



CITY OF MERCER ISLAND

CITY COUNCIL MEETING AGENDA

Thursday
April 30, 2015
5:00 -6:45 PM

Mayor Bruce Bassett

Deputy Mayor Dan Grausz

**Councilmembers Debbie Bertlin, Jane Brahm,
Mike Cero, Tana Senn and Benson Wong**

Contact: 206.275.7793, council@mercergov.org
www.mercergov.org/council

All meetings are held in the City Hall Council Chambers at
9611 SE 36th Street, Mercer Island, WA unless otherwise noticed

"Appearances" is the time set aside for members of the public to speak to the City Council about any issues of concern. If you wish to speak, please consider the following points:

(1) speak audibly into the podium microphone, (2) state your name and address for the record, and (3) limit your comments to three minutes.

Please note: the Council does not usually respond to comments during the meeting.

SPECIAL JOINT MEETING WITH MISD BOARD

CALL TO ORDER & ROLL CALL

SPECIAL BUSINESS

(1) YFS Needs Assessment and Future Funding Issues

This is an opportunity for the Board and Council to discuss the results of the YFS Needs Assessment and whatever follow-up is intended regarding the delivery of services from the City of Mercer Island's Youth and Family Services to the students, parents and staff at each of the District's five (5) schools. Part of the discussion may include funding challenges for 2016-2017 and beyond, following the opening of school number 6.

(2) Highlights of Healthy Youth Survey Results

Students in grades 6, 8, 10 and 12 across Washington State participated in the Healthy Youth Survey (HYS) during the fall of 2014. This report reviews the results of the survey and implications for the Mercer Island community.

The Healthy Youth Survey asks questions that are related to students' increased risk of injury, poor health outcomes, and alcohol and drug use. Results are used by schools, communities, and state and local health departments to plan programs to support our youth and reduce their risks. Survey questions come from several well-established surveys that have taken place across the nation and in Washington. The survey is administered in the fall of even numbered years.

This report highlights the results from the most important survey questions. The attached charts contain selected results from 2010, 2012 and 2014 survey administrations (broken down by grade level), as well as the state 2014 results. Overall there are areas of celebration and areas of concern.

Of particular note in the areas of tobacco, drugs and alcohol use are:

- Current cigarette use remains at or below state averages and steady.
- This is the first year eCig/Vape Pens use was reported. This is an area of concern at both IMS and MIHS, and will be tracked closely.
- Lifetime alcohol use is steady, but current alcohol use and binge drinking values were increased in grade 12. This increase may be linked to the survey administration within two weeks of Homecoming. Additionally, Grade 12 students reported an increased percent riding with a drinking driver, which may also be related to Homecoming.
- Current Illegal drugs use and prescription drug use are up in Grade 12.

As reported to the school board on May 16, 2013, of concern to both Mercer Island School District and Mercer Island Youth and Family Services was the passage of Initiative 502 that allows for the legalization of possession marijuana by adults over 21 in Washington State. Interestingly, while we did not see increase marijuana use among any grade level, as anticipated the perceived risk associated with use decreased at all grade levels as did the perceived neighborhood norms around marijuana use.

The survey also addresses mental health and school safety issues. Among the findings are:

- Feeling safe at school remains high.
- Our students continue to report depressive thoughts and contemplation of suicide at rates that are not as high as the state, but still concerning.
- Students reporting bullying in the last 30 days is down in grades 8, 10 and 12.

School programs that support students and general school climate are important in supporting the health of our youth. There are a variety of school programs, such as BRIDGES at MIHS, WEB at IMS, required health curriculum and access to counselors and caring adults at both schools, which support this goal. Additionally our zero tolerance of bullying and harassment and our continued focus on

school safety support our youth.

These data also inform the prevention and clinical work of the school based Mercer Island Youth and Family Services mental health and drug and alcohol counselors. As can be seen by these data, their support is necessary for the health and well-being of our students.

(3) Mitigation Fees vs. Impact Fees

The district has reviewed the benefits of collecting Mitigation fees vs. Impact fees from new developments on Mercer Island. The district currently collects Mitigation Fees, but sees significant benefit to switching to Impact Fees for future development. The benefits are as follows:

- Revenue from Mitigation Fees collected on Multi-Family units would be significantly less as they are only allowed on units that contain 2+ bedrooms.
- Revenue from Mitigation Fees are further reduced as they only apply to Single Family Developments of five or more units. Impact Fees would be collected on Single Family Developments of 2 or more units.
- While the Impact fee for Multi-Family Units is slightly lower than the Mitigation Fee, the number of units on which fees are collected would be far greater under Impact Fees (All units vs. 2+ bedroom units).
- Money collected from Mitigation Fees must be expended within five years. Money collected from Impact Fees must be expended within ten years.
- Mitigation Fees must be spent on projects at the school directly impacted by the development, while Impact Fees may be spent on projects throughout the district.

The Impact Fee for Single Family Units (without a discount) would be significantly more than the cost directly related to the impact created by a development. The law provides that:

1. Any impact fee imposed shall be reasonably related to the impact caused by the development and shall not exceed a proportionate share of the cost of system improvements that are reasonably related to the new development.
2. The formula shall provide for a credit for the anticipated tax contributions that would be made by the development based on historical levels of voter support for bond issues in the district.

In order to mitigate the disproportionate single family fee, as compared to the cost of the impact created by the development, the district may apply a 25% discount on the Impact Fee charged for Single Family Units.

The outcome of the investigation into Impact Fees indicates that the district will be better served under a system of collecting GMA Impact Fees and should transition to the Impact Fee methodology. The district, in conjunction with its land use attorney, has drafted an Impact Fee Ordinance for consideration by both elected bodies. Should the City Council move in the direction of an Impact Fee Ordinance, the district will be required to annually update its Six-Year Capital Facilities Plan.

ADJOURNMENT

Mercer Island Youth and Family Services Assessment of Services

April 2015

BACKGROUND

Mercer Island Youth and Family Services is a public-private partnership that relies on funding from community donors, the Mercer Island Thrift Shop, the City of Mercer Island's general fund, and services agreements and contracts with the State of Washington, King County, the federal government, and the Mercer Island School District (MISD). The revenue streams to the Youth and Family Service (YFS) Department revenues have been relatively stable over the past several decades, though cuts over the past 6 years and the usual rise in the costs of doing business each year have resulted in a spend down of the YFS Fund reserves and the current funding challenge to the Department.

The \$192,000 projected YFS Fund deficit at the end of 2016 is primarily due to the following:

1. Thrift Shop annual sales growth, which averaged 17% from 2009 through 2012, leveled off significantly in 2013-2014 (only 4.0% growth in 2013 and 0.4% growth in 2014).
2. General Fund support of the YFS Fund was reduced significantly in 2010-2014 because of the Great Recession (going from \$465,000 in 2005-2009 to \$440,000 in 2010, then to \$320,000 in 2011-2013, and then to \$200,000 in 2014).
3. School District financial support for school-based counselors dropped from covering 50% of the cost for six of the seven counselors to a fixed sum of \$60,000 per year beginning in 2010.
4. A fourth Elementary School Counselor was added by the Council to the YFS budget beginning September 2016.

Finally, it should be noted that the 2016 projected deficit was reduced from \$492,000 to \$192,000 by increasing the General Fund's support of the YFS Fund from \$200,000 to \$350,000 per year beginning in 2015. Moving forward, the Department will either need to find a dedicated, consistent and adequate funding source to maintain the current service configuration or reduce services to the community.

In response to these funding challenges, the YFS Department embarked on assessing the level, type, and trends in the services it provides to the community. Services were assessed in two primary domains: community-based services and school-based mental health services. The primary purpose for the service assessment was to provide the department with information on needs and trends that could be used in determining the most appropriate service configuration should a reduced YFS Department be necessary. The secondary purpose was to highlight trends and priorities for conversations with community partners, most importantly the school district, to determine or adjust current service configurations.

ASSESSMENT PROCESS

The City contracted with Berk Consulting to develop the process for the services assessment and to conduct the focus groups and interviews related to the school based mental health services. Assessment information was gathered from stakeholders in the community who are the primary referral sources of families and youth to YFS. Focus groups and phone interviews were conducted between January and March of this year. Each focus group and phone call followed a consistent format and a pre-determined set of questions.

The following is a list of focus groups that participated in the assessment conversations:

Community-based:

Faith Communities (Family Assistance)
Parent Coaches
Medical Providers
Community Advisory Board
City Manager Noel Treat

School-based:

Mercer Island School District (MISD) Administrators
MISD Elementary Principals
MISD IMS Administrators
MISD Administrators
MISD Counselors
YFS School based Mental Health Counselors
MISD Superintendent Gary Plano

KEY FINDINGS

The following is a list of key findings derived from process participants for both community based and school based services:

- The primary concern of all community partners for the Island's youth is they develop into well-adjusted and successful adults
- There is a clear lack of other local community providers that could step in to meet community needs currently provided by YFS in the event of YFS service cuts
- Stigma remains a primary barrier for parents and youth in accessing services
- Anxiety has increased among youth and there is a need for services to promote social-emotional health
- Issues of confidentiality arise occasionally in the schools, usually with transitions of new staff or administrators
- Demand for services is high, particularly at the middle and high school level with district staff expressing a request for enhanced programs that would include parent engagement.

NEXT STEPS

Services: The detailed areas of need and trends that are highlighted in the assessment will be used by the YFS staff in adjusting the provision of community based services and in shaping conversations with school based staff to adjust service provision on a district level. Conversations regarding adjustments to current services will begin during this academic year.

Budget: The broader issue concerning any possible reduction to YFS programs will be determined by the future funding availability to the YFS Department. The City can bridge the \$192,000 projected deficit in 2016 by using banked capacity (\$50,000 per year) and 2014 General Fund surplus monies. However, this won't be a permanent fix, because General Fund surplus monies are a one-time funding source and the full annual cost of the fourth elementary school counselor doesn't impact the YFS Fund until 2017. Looking out one more year, the projected deficit in 2017 is \$270,000 (assuming the Council dedicates \$50,000 of banked capacity to the YFS Fund, thereby increasing General Fund support of the YFS Fund to \$400,000). This is the amount of ongoing funding that's needed beginning in 2017. Options for addressing the coming deficit include the following: 1) reduce YFS services, 2) increased School District financial support, 3) increased General Fund support (which would result in a corresponding service level reduction in other areas), or 4) submit a levy proposition to Mercer Island voters.



Mercer Island Youth & Family Services

Assessment of Services

April 2015





"Helping Communities and Organizations Create Their Best Futures"

Founded in 1988, we are an interdisciplinary strategy and analysis firm providing integrated, creative and analytically rigorous approaches to complex policy and planning decisions. Our team of strategic planners, policy and financial analysts, economists, cartographers, information designers and facilitators work together to bring new ideas, clarity, and robust frameworks to the development of analytically-based and action-oriented plans.

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EXECUTIVE SUMMARY AND KEY FINDINGS

Project Purpose and Approach

Mercer Island Youth and Family Services (MIYFS) provides a range of human and community services to youth, families, and seniors on Mercer Island. MIYFS is operated as a public-private partnership. The City of Mercer Island provides funding from the general fund and from the Mercer Island Thrift Shop. Along with these revenue streams, other private and public funding is received from the Mercer Island Youth and Family Services Foundation, King County, a Federal Prevention grant, and the Mercer Island School District (MISD). Revenues are stable and not expected to grow significantly, while the costs of program and services continue to increase. Given this intersection of revenues and expenses, MIYFS will either need to find a dedicated, sustainable, and adequate funding source to continue services, or cut services and programs.

In preparation for this possible outcome, MIYFS retained BERK Consulting to examine and assess which MIYFS services are mission critical and where they are playing a role that could not be easily replaced or supplemented by other providers. As part of this effort, focus groups with school counselors, school administrators, community partners, and MIYFS professional counselors were conducted to hear their perspectives on the value of and need for the services. Key findings from these conversations follow.

Key Findings

Every individual interviewed during this process attested to the value and importance of the services Mercer Island Youth and Family Services (MIYFS) provides for the island's residents. The majority of the praise heard during this assessment can be summarized by saying that these services are unique in their wrap-around nature, are well coordinated and enmeshed into the community, and cannot currently be replaced by any other service provider on Mercer Island.

- **All interviewees desire the same outcomes for the students of Mercer Island.** Whether we were speaking with MIYFS staff, MISD school counselors, or district personnel, we heard from every interviewee that they want the best for the students they work with. They want them to be happy, healthy, and to have strong and positive coping mechanisms leading them to be well adjusted and successful adults. All interviewees were very passionate about this mission, highlighting the fact that all stakeholders are working towards the same important goal.

- **There is no other provider that could step in.** None of the interviewees identified any program within MIYFS that could be cut or be replaced by another service provider on Mercer Island. When pushed, some suggested that the drug and alcohol education position at the middle school might be able to be replaced by the school district. The only other suggestions included private practice therapists and counselors who are more difficult to access for lower income individuals and families.
- **Demand is high and more staff would be helpful.** Most participants agreed that MIYFS' school-based services could be improved by adding staff, particularly at the middle and high school levels, in order to better meet the high demand for counselors' time and implement new or enhanced programs, such as improved parent engagement.
- **Stigma remains around needing mental health services.** It was widely agreed upon that the major barriers to accessing mental health services on Mercer Island are social stigma related to needing and/or receiving mental health support, and challenges around limited time for both students and counselors.
- **Emerging mental health trends include increased anxiety.** There is a common theme of emerging trends on Mercer Island, including increased need for assistance on social emotional health, increased anxiety and performance pressure (which results in depression, drug and alcohol abuse, and school attrition), and more students with special learning needs related to autism or similar conditions.
- **Confidentiality issues arise occasionally** for MIYFS counselors and school staff in dealing with individual students. Overall, however, most did not see this as a major problem, and those who have experienced difficulties noted that most arise from transitions with new staff or administrators coming to a school, often from districts without a school-based counseling model. As relationships are developed, the issue diminishes as they learn how to work with each other.

COMMUNITY PARTNERS

MIYFS Services

During the course of this project, MIYFS staff interviewed a number of community partner groups about the full range of MIYFS services. Groups consulted included:

- **Evergreen Covenant** – a church that provides extensive community service by providing a food bank and grocery gift cards for its congregants. Evergreen also leverages HopeNet, utilizing a case manager who can meet with congregants to assess their needs so that the church can make appropriate referrals. Evergreen frequently refers congregants to MIYFS due to high need.
- **St. Monica Catholic Church** – a church that provides services through the St. Vincent de Paul Society, which has food banks, case management, and employment services. They also frequently refer to MIYFS.
- **Parent Coaches** – community practitioners who specialize in coaching parents in raising healthy children. These coaches are referral sources for families seeking mental health services for their child and/or family.
- **Medical Group** – Mercer Island Pediatrics is a group of physicians and nurse practitioners who serve a high number of community families. These physicians are a referral source for families seeking mental health services.
- **Mercer Island Community Advisory Board** – this Board is comprised of 12 high school youth and 12 adults who provide input and feedback to Youth and Family Services and Parks and Recreation.

Key Themes

As a result of these discussions, some key themes were discovered. When discussion focused on the MIYFS services that were most utilized or referred to, the various groups gave different responses, depending on their sector and work focus. The Family Assistance programs were mentioned consistently by interviewees as a widely utilized and referred to source. Many noted using this service for food assistance, employment assistance, and utilities help. Counseling services were also referred to as being a high need area. The Youth Development Programs and Senior Services were also mentioned, but to a lesser extent.

Participants were asked which services they rarely or never utilize in referrals. The program that was noted as not being utilized in referrals was the Diversion and Early Intervention program. Diversion is a court-referred service and, as such, is not a service open to referral by community members. Senior services were also mentioned here but only once.

Other Providers

During these community partner focus groups more suggestions were generated to the question about what other options would exist on Mercer Island should the MIYFS services be reduced or eliminated than in any other focus group session.

Most responses were either for on-island services, off-island services, or private services:

- On-Island suggested services: churches
- Off-Island suggested services: Northwest Harvest, Youth Eastside Services, YMCA, HopeLink
- Private providers: doctors, counselors, etc.

Each of these types of services have some major drawbacks and weaknesses. Churches on Mercer Island are already at capacity and frequently refer their congregants to MIYFS. Off-island services present a major barrier to access in that they take time and a reliable mode of transportation to reach. Private providers also present serious barriers to access as well. Oftentimes insurance will require a diagnosis or referral to access counseling services, insurance companies often disclose services accessed to the primary insured (which may discourage teens from accessing services), and these private services are costly even with insurance, and are often not an option without insurance.

Potential Enhancements

Many community partners mentioned additional or complementary services that they feel could improve or enhance MIYFS' services, including adding transportation support or rideshares to the Senior Services as well as for counseling services and teen programs. Many suggested increased parent engagement and improved messaging and advertising, citing a lack of awareness on how to access services as a barrier to reaching those in need.

Confidentiality

In fact, none of the community partners mentioned confidentiality issues as a barrier and all agreed they had not had any problems with confidentiality. Some barriers that were mentioned were similar to those raised by the school staff and administrators, such as pride and the desire to keep up appearances, as well as a lack of information or awareness about services available.

Emerging Trends

Many of the same trends were raised by these groups, including increased or steady use of drugs and alcohol among teens. This trend was referenced by every group interviewed. One group also mentioned a concern around a fracture in the community between people who live "downtown" likely in condominiums and rental units versus people who live outside of downtown. They cited a concern around longtime Mercer Island residents not being accepting of newer residents, as well as a lack of a sense of place or ownership by the newer residents.

Each group mentioned their appreciation for the important work that MIYFS does and the comprehensive, wrap around approach that it takes to serving the island's residents.

MISD SCHOOL COUNSELORS

School-Based Mental Health Services

Value

School-based mental health services are widely valued and deemed essential by school counselors at all school levels. The most common reason noted for their importance was that counselors are onsite each school day and thus able to respond to emergencies. This daily presence makes them an integral and trusted part of the school community. It was often noted that the counselors establish relationships with students which reduces the stigma related to accessing counseling services. By being available and qualified to help students from elementary school through high school, the school-based counselors help students develop healthy coping habits early and maintain them throughout their time in Mercer Island Schools, and hopefully beyond.

Many school counselors noted that the MIYFS staff fit seamlessly into their schools and are able to develop good relationships not only with students, but with staff, leading them to provide support and guidance at the staff level as well. By having licensed counselors onsite, the schools' teachers and academic counselors have access to a breadth of knowledge and training that is unavailable in many other school districts.

It was noted that the independent nature of the MIYFS counselors allows for a unique relationship with students, often making them more approachable to students than teachers or administrators in many situations.

MIYFS Services and Alternatives

The vast majority of school counselors agreed that no aspect of the school-based mental health services should be cut. In fact, many said they need more services, ranging from simply adding another part- or full-time counselor (this was emphasized at the middle school level) to increasing programs for students and parents after school.

It was widely noted that no other service or provider on Mercer Island or in the region would be able to replace or fill the role of the MIYFS school-based counselors.

When asked which services, if any, could be cut, the primary response was that no services could be cut without causing major gaps in service delivery in the school.

When pushed, a few interviewees agreed that the role of the drug and alcohol specific MIYFS staff at the middle school is not essential and could be filled or replaced by school staff or an outside contractor. Another suggestion was to make this an "as needed" role and rather than housing the position onsite, to schedule class time or other events to address this issue.

One key thing to note is that many interviewees emphasized that losing their onsite counselors would be disastrous, and if at all possible, it would be essential to maintain the daily schedule, even if counselors had to cut down to half days.

Suggested Supplemental Services

When asked what other services might improve or enhance the school-based mental health services, many suggested that they simply need additional onsite counselors to implement specific and intensive programming for individual students with more complex issues and add more group-based activities.

Some had specific suggestions, such as a Volunteer Outreach in Communities Everywhere (VOICE)-type program at the middle school level, staff training opportunities (including crisis management and managing challenging behaviors in the classroom), and more classes or engagement opportunity for parents.

Confidentiality

Most interviewees said they understand the confidentiality agreement between MIYFS, the school district, and students and parents. No significant or ongoing issues were identified.

Barriers to Access

The identified barriers to accessing services differed slightly by school level, but typically fell into one of two categories – stigma around accessing mental health services and lack of time on the part of students, staff, or counselors

At the elementary and middle school levels the biggest barriers identified related to the stigma around accessing services. It was noted that, in a small community, it can be embarrassing to access mental health services. The middle school interviewees also noted that in a high-achieving environment, students do not want to miss class, which can be a barrier to them accessing services that are offered during the school day.

At the high school level, interviewees were most concerned with the barrier of time. The demand for the MIYFS counselors' time at the high school level far outpaces their availability, resulting in tightly scheduled days trying to see as many students as possible. This creates a barrier for school staff to access them for emergencies, to discuss particularly difficult cases, or seek advice on how to manage stress or work with students.

Emerging Mental Health Trends

Identified emerging trends throughout all three school levels were consistently related to an increased number of students with social emotional issues, autism spectrum disorders, anxiety, and depression, and generally a higher number of students needing individualized services.

At the elementary school level, emerging trends centered on performance anxiety and self-regulation. This progresses at the middle school level where concerns around emerging trends of suicidal ideation and self-harm as well as

social emotional issues were raised. At the high school level, the range of emerging trends includes drug and alcohol abuse as well as depression and anxiety (also linked to performance and social standing).

Other MIYFS Programs

When asked about MIYFS' other services (other than school-based mental health), interviewees most often named the Counseling Services, Family Assistance, and Youth Development Programs as most important and essential to their work and the island's residents' health.

MIYFS COUNSELORS

School-Based Mental Health Services

Value

The MIYFS counselors generally agreed that the school-based services model is a unique and effective model for serving Mercer Island's youth. They listed many of the same reasons as the school counselors, including the collaboration and consistency that it provides for both staff and students, the trust that is built in having licensed counselors onsite, and the ability to respond to crisis situations.

They also noted that being onsite allows them to provide more comprehensive and effective referrals when a student's needs surpasses their capacity. By being in the school and developing strong relationships with the students, they are better able to refer students to outside counselors when necessary and make sure the transition to an outside counselor is handled well.

Overall, the layered, complementary nature of these programs with other school services proves integral to the program's success.

MIYFS Services and Alternatives

The MIYFS counselors agreed that one of the most important features of the school-based model is being onsite and available each day. Being there to respond to crises and help triage the many needs of students is incredibly important.

By being integrated into the schools, the counselors are available, familiar, confidential, and trusted, resulting in effective outcomes in many situations. They are able to create a network of support among students ensuring that they know where they can turn for help.

When the counselors were asked which, if any, features of the program could be discontinued, they had the same response that most other individuals interviewed did – none. They noted that they are so overwhelmed by the needs at their schools that they cannot imagine losing any of their current capacity.

If any aspect of the services were discontinued, the only other resources on Mercer Island that counselors mentioned were private. Mercer Island has good individual therapists, private practices, social skills coaches, and pediatricians. However, these services all cost money and require effort to seek out.

Suggested Supplemental Services

Counselors had a number of suggestions to improve or enhance MIYFS's services. One that was raised in other discussions is adding back the half-time counselor position at the middle school. They also noted a desire to better engage parents and provide them with more resources. They suggested holding classes and presentations as well as a home-based parenting support program. They stressed

that the introduction of a home-based model would allow them to focus on prevention and support, especially in the case of absenteeism, rather than responding at the moment of a crisis.

Another area that could use enhancement is developing a program to address bullying. They also noted that many students need a support network and a community; they would like to see a program aimed at improving children's access to activities such as music lessons, sports development, and other recreational activities to help build sense of community, pro-social behavior, and self-esteem.

Confidentiality

Overall, the MIYFS counselors said that confidentiality is an important aspect of their work, so its maintenance is key to what they do. At times, they have faced challenges with it, usually around new school staff who are unsure how to work with them. As the relationship is developed, this issue diminishes as they learn to work with each other.

Confidentiality presents different challenges at each school level. At the elementary level, they sometimes face challenges where parents want to know what is happening with their child's peers. By the high school level, however, this is not an issue.

The confidentiality issue feeds into another issue raised through interviews, which is that there can sometimes be confusion around roles between MIYFS staff and school staff. Counselors noted this is much more of a challenge during school staff transitions, and improves as people learn how to work with one another and establish a relationship.

Barriers to Access

The MIYFS counselors agreed that time is a major barrier to teachers and students' access to services. The counselors do their best to meet the demand, but it seems to be ever expanding. They also noted the stigma of seeking mental health assistance. Finally, they noted that some students and parents face a language barrier in seeking services. MIYFS has done their best to have forms and information translated into many languages, but this still can present a challenge.

The counselors also face barriers to their ability to deliver services. Time, again, is a major barrier for both counselors and students. In addition to meeting with students, counselors have significant documentation work. Students are overscheduled and have very little time to see counselors. With before school programs, after school programs, and a heavy class load, they often have no time. It is difficult to pull students out of class, leaving little time for them to address their mental health needs.

Emerging Mental Health Trends

The MIYFS counselors noted many of the same emerging trends that school counselors did, but they tended to emphasize social changes. They noted that drug and alcohol abuse is always a concern and the increased availability of and changing attitudes toward marijuana since legalization has complicated the discussion.

They were chiefly concerned with the increased pressure on students to achieve. They noted that changes in the middle school structure have actually exacerbated this. When the school went from semesters to trimesters, they noted an increase in pressure on both teachers and students to deliver and move quickly through curriculum and to pack more and more in. Their primary concern is that they see a lack of skills to deal with stress and distress – or unhealthy habits in attempting to deal with it. For many students it results in anxiety and/or depression.

They also noted an increased incidence of divorce (actually increasing since the economic recovery). They are seeing more and more students struggling with different and compounding pressures and complex family issues.

Other MIYFS Programs

The MIYFS counselors stressed the importance of keeping kids connected during the summer months, and highlighted the VOICE and Youth Development programs as effective. They also noted the importance of the family assistance programs to the community. The Diversion program was mentioned as an important resource to reaching those in the most serious situations.

An important concept discussed in this group was the teaming nature of MIYFS in all the programs it provides. It thinks of Mercer Island and the needs of the community on a system-wide basis and the ability to collaborate and team among programs is an important part of the work they do.

CITY AND SCHOOL ADMINISTRATORS

School-Based Mental Health Services

Value

School district administrators and school administrators alike raved about the importance of the school-based mental health services. These services, both groups pointed out, are so effective because they are onsite and counselors are ready and able to respond to crises as they occur. Being embedded in the schools makes the counselors an important and trusted part of the school community. All participants agreed that the onsite, full-time aspect of these services should be maintained.

School Administrators

The school administrators had a particular appreciation for the onsite support provided by MIYFS counselors. They emphasized that these trained counselors are able to help determine when it is appropriate to discipline and when it is necessary to treat a student, helping the school to root out problems from the start. This is important because it keeps kids focused and able and ready to learn, which was widely noted as a top desired outcome by all focus group participants.

School District Administrators

The school district administrators also value the ready, daily access that these services provide. They said they appreciate that counselors are willing to come into the classrooms and integrate their mental health expertise into curriculum when possible.

A unique point raised by the district administrators is that they value that the City is paying for those services and that they recognize that mental health is a precursor to students being able to learn and thrive. They noted that academic, social, and emotional well-being is part of the school mission. Public education is about more than cognitive skills; it is about developing the next generation of leaders, and these services are integral to that development.

MIYFS Services and Alternatives

When asked which services provided by MIYFS could potentially be cut and which services, if any, might supplement the current MIYFS school-based services, focus group participants agreed that there are not many services that could be cut, and it would be very difficult to replace the value that MIYFS brings to the district schools. They differ, however, on the degree to which they think other organizations could fill some of the service needs that MIYFS currently fills. With the exception of one position, School Administrators could not identify any potential cuts or replacement providers. District Administrators identified potential

opportunities for teachers and outside providers to fill some existing roles, though few specifics were given.

School Administrators

The school administrators stressed that an important thing to note about school-based services is the interrelated nature of the services. It is difficult to compartmentalize or separate out pieces of the services because each service and phase of service builds on the last. The only piece of the MIYFS school-based services that was identified as a potential area to cut in order to get cost savings was the school and drug counselor at the middle school. It was noted that this position could be filled by school employees or an outside contractor.

No other potential cuts were identified by the school administrators. In fact, they noted that they could not think of any other service provider on Mercer Island that could fill the void left if any of their services were to go away.

School District Administrators

Similarly, the district administrators said that the multi-dimensional, multi-level system MIYFS has in place is one that the district cannot replicate or provide. They noted that the district is currently stretched thin in relation to the level of need that exists, especially for students needing intensive supports.

Some administrators commented that perhaps some of the programming and services that are delivered in the classroom could be replaced by teachers. When faced with the question of where else students and community members could turn in the absence of MIYFS services, some district administrators suggested that the district itself could fill some of the void through facilitating referrals and contracting with outside providers.

Suggested Supplemental Services

School Administrators

School administrators identified some aspects that could improve or enhance MIYFS services, however. At the elementary school level, administrators suggested that more group-focused services could help students cope and grow, noting it helps students, especially younger ones, to know that they are not alone in their situation.

High school level administrators discussed a need for crisis management support and greater staff training. They noted a particular need to help staff know how to navigate crises (from a student's death or other school-wide incident) as well as to provide wrap around services for students in such an event.

All levels of administrators suggested that expanded support or training for parents is a need they would like to see filled by MIYFS. All levels also agreed that more counselors at the schools would be very helpful, especially at both the middle and high school levels.

School District Administrators

District administrators agreed that the primary program or service that would enhance the current services is more counselors at the schools. The current model, especially at the middle and high school levels where there is one counselor for over 1,000 students is not sustainable. As children grow, their issues become more complex. District administrators would like to see more services at both the middle and high school levels.

Confidentiality

School Administrators

The elementary level school administrators raised a few concerns around confidentiality issues between school staff and MIYFS staff. They noted that it can be a challenge and that there tends to be some confusion around what information can and cannot be shared between staff and MIYFS counselors. They identified a need to clarify roles and the rules on confidentiality procedures. They also suggested that there is a tension at times between learning and mental health treatment of students and a competition for students' time during the school day.

The middle school and high school administrators raised no concerns about confidentiality procedures, saying it works well and they have no questions.

School District Administrators

District administrators related that they experienced some disagreement around confidentiality at the high school level in the past, but with new disclosure forms that seems to have been resolved. No other issues were raised.

Barriers to Access

School Administrators

School administrators raised many of the same barriers as school counselors, including insufficient time or capacity, overscheduled students, and a stigma associated with seeking mental health assistance.

School District Administrators

District administrators also raised those same barriers, plus an additional barrier not discussed in other focus groups. District administrators suggested that the community's lack of awareness and knowledge of the work MIYFS does can be a barrier to accessing services. If parents and students are not fully aware of the services offered, they will not access them. If communication is improved, more parents might elect to have their kids utilize more services.

Emerging Mental Health Trends

School administrators identified a range of emerging trends in their schools that closely mirror those identified by the school counselors. One unique trend identified by the school administrators is the observation that many students increasingly find it difficult to self-regulate and do not have healthy coping

mechanisms for disappointment or difficulty in their lives. Administrators also noted that it is increasingly difficult to discipline students as parents are more engaged in their children's school lives and weigh in on disciplinary (and other) practices.

Other Thoughts

School Administrators

The school administrators communicated their desire to see a more coordinated communication policy linking MIYFS and the schools they work in. They felt that a team communication policy or program could help both the schools and the MIYFS counselors and their programs by getting the word out about what they do and presenting a more united front to students and their families.

Administrators at the high school level stressed that the element of convenience and ease of access is key to the success of the onsite programs and the success and health of the district's students. Students are widely utilizing these services and it is important that community members understand their importance to the health of the Island's children.

School District Administrators

District administrators brought up the value that MIYFS counselors add to the schools' daily functioning and activity. They are so embedded and invested in the schools' success and they provide value that goes beyond direct services to students. Many MIYFS counselors sit on building guidance teams and bring a unique area of expertise to various school discussions and decisions.

Some district administrators discussed their concern for how MIYFS will be able to maintain their current level of service in light of potential budget cuts as well as an expanding district. If the district adds schools, will MIYFS be able to provide the same school-based services to new schools?

Other MIYFS Programs

School Administrators

School administrators identified a range of other MIYFS programs as important to their communities and students. Specifically, they said that the counseling services are an important extension of the school-based services and are useful to engage not only the students, but parents and other family members.

Youth development programs were identified by administrators of every level as an important tool to help students stay engaged and focused, especially in summer months. The diversion program was noted as important especially at the high school level.

APPENDIX A: INTERVIEWEES

City of Mercer Island

- Noel Treat, Mercer Island City Manager

Mercer Island Youth and Family Services Counselors and Staff

- Harry Brown, Islander Middle School Counselor
- Laura Falsgraf, West Mercer Elementary School Counselor
- Chris Harnish, Mercer Island High School Substance Abuse Specialist
- Karlene Johnson, Individual & Family Therapist
- Jennifer Johnson, intern
- Julie Mattson, Lakeridge Elementary School Counselor
- Llana Montague, Island Park Elementary Counselor
- Evonne Noble, Therapist Extern
- Steve Pults, Clinical Supervisor
- Cheryl Manriquez, Family Assistance and Employment Coordinator
- Betsy Zuber, Counselor and Geriatric Specialist

Mercer Island School District

- Lindsey Myatich, Director, Special Education
- Gary Plano, Superintendent
- Fred Rundle, Director, Learning Services
- Nova Williams, Coordinator, Learning Services
- Jennifer Wright, Executive Director, Learning and Technology Services

Mercer Island Elementary Schools

- Aimee Batliner-Gillette, West Mercer Elementary School Principal
- David Hoffman, Island Park Elementary School Principal
- Andy LaBadie, Lakeridge Elementary School Principal
- Kathy Morrison, Lakeridge Elementary School Interim Associate Principal
- Shelley Sage, Mercer Island Elementary School nurse

Islander Middle School

- Bonnie Barthelme, School Nurse
- Dru Klein, Counselor
- Jayna Rubin, Counselor
- Mary Joe Budzius, Principal
- Aaron Miller, Principal

Mercer Island High School

- Susan Brown, Counselor
- Henterson Carlisle, Associate Principal
- Jamie Prescott, Associate Principal
- Vicki Puckett, Principal
- Kathleen Stearns, Counselor
- Susan Sutherin, Counselor
- Damon Wyatt, Counselor
- Mark Zmuda, Associate Principal

MERCER ISLAND SCHOOL
DISTRICT
HEALTHY YOUTH SURVEY

Highlights from the 2010, 2012 and 2014 Healthy
Youth Survey

Student Participation

□ **Fall 2010**

- 253 Grade 6
- 267 Grade 8
- 304 Grade 10
- 261 Grade 12

□ **Fall 2012**

- 331 (91%) of Grade 6 students
- 261 (82% of Grade 8 students
- 224 (65%) of Grade 10 students
- 227 (57%) of Grade 12 students

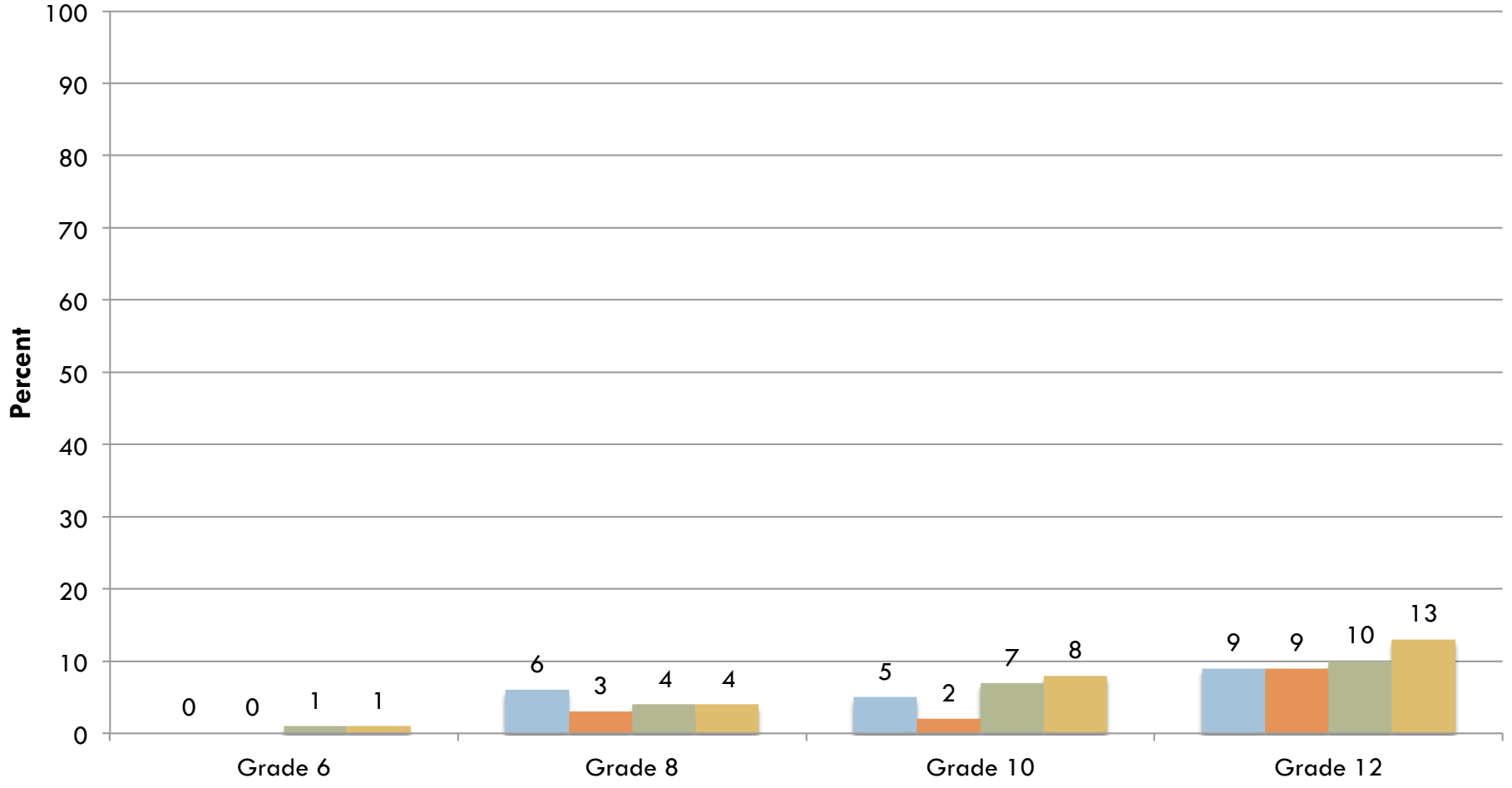
□ **Fall 2014**

- 308 (85%) of Grade 6 students
- 311 (83%) of Grade 8 students
- 262 (78%) of Grade 10 students
- 216 (63%) of Grade 12 students

Current Cigarette Smoking

Percent of students who report smoking cigarettes in the past 30 days

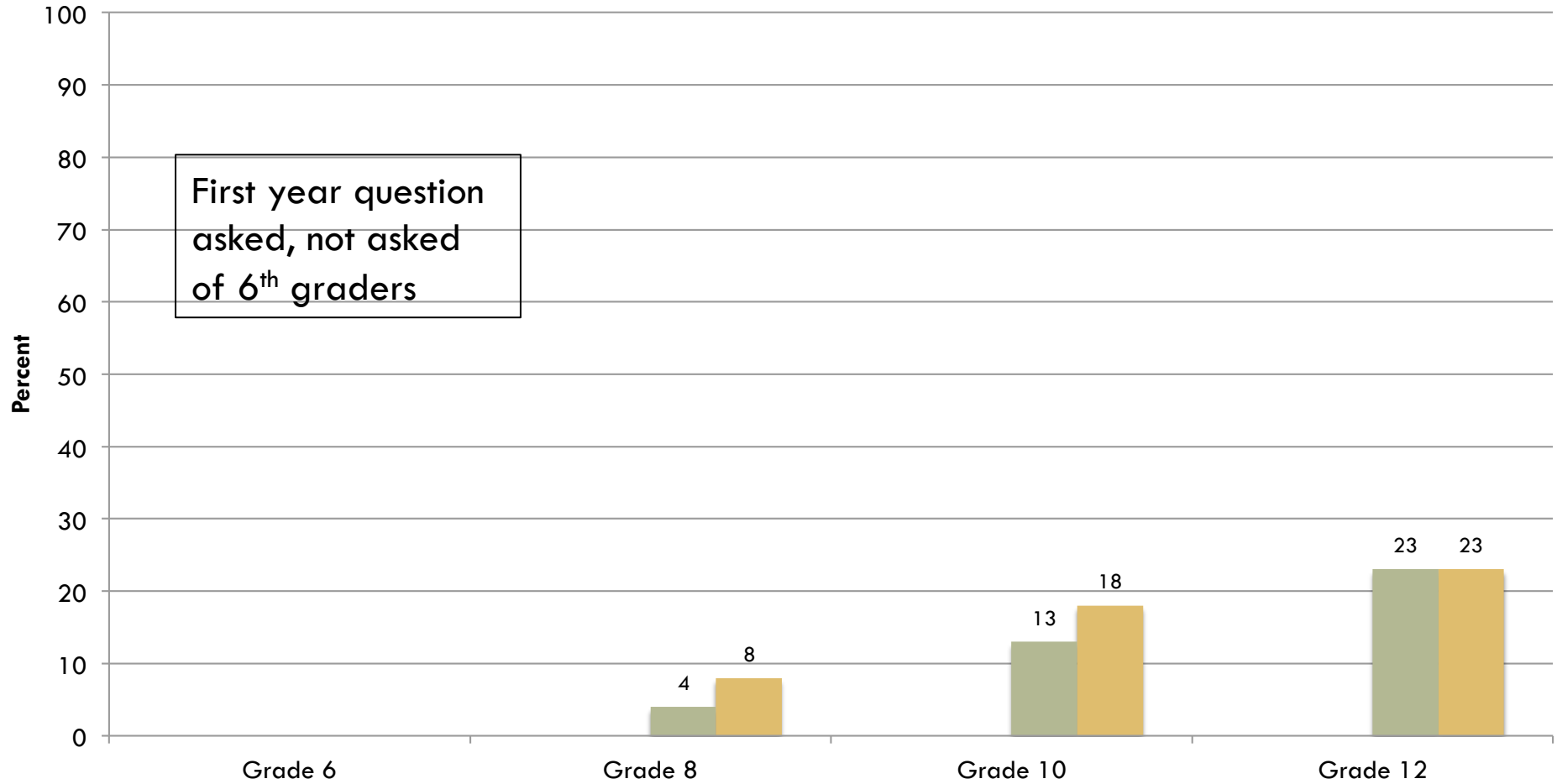
2010 2012 2014 State



E-Cigarette Smoking or Vaping

Percent of students who report using an electronic cigarette, e-cig, or vape pens in the past 30 days

2010 2012 2014 State

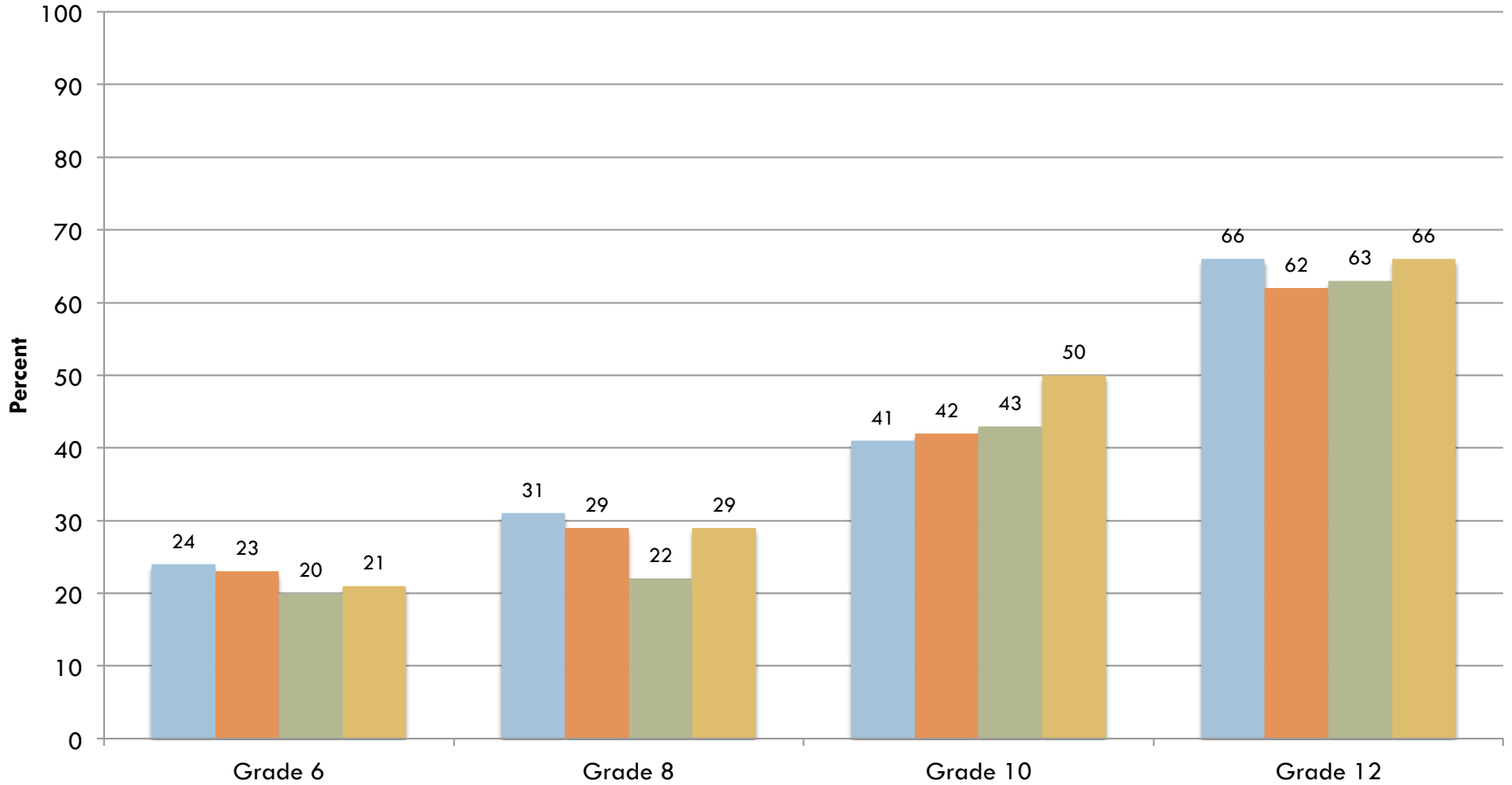


First year question asked, not asked of 6th graders

Lifetime Alcohol Use

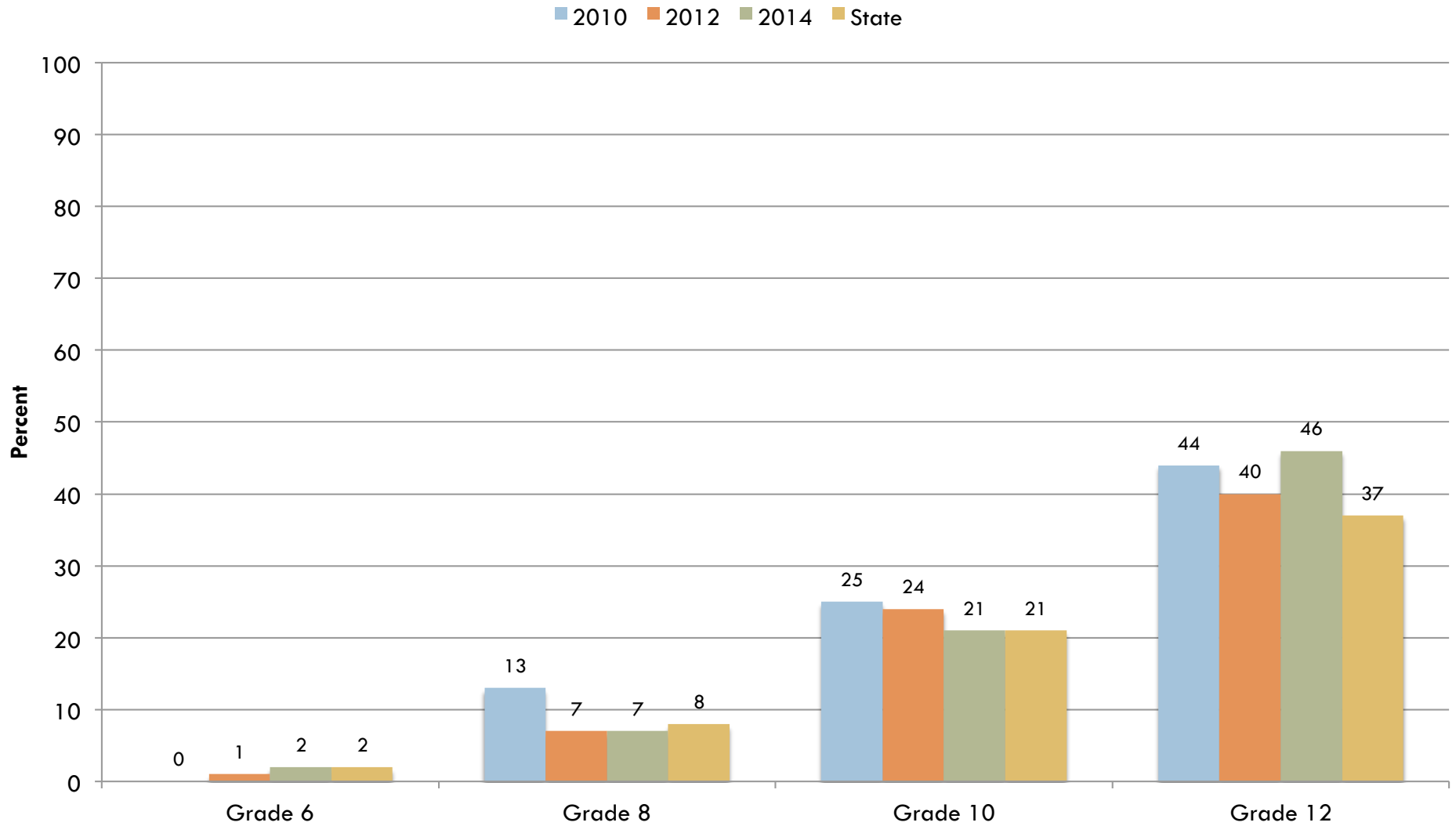
Percent of students who report having ever drunk more than a sip of alcohol

2010 2012 2014 State



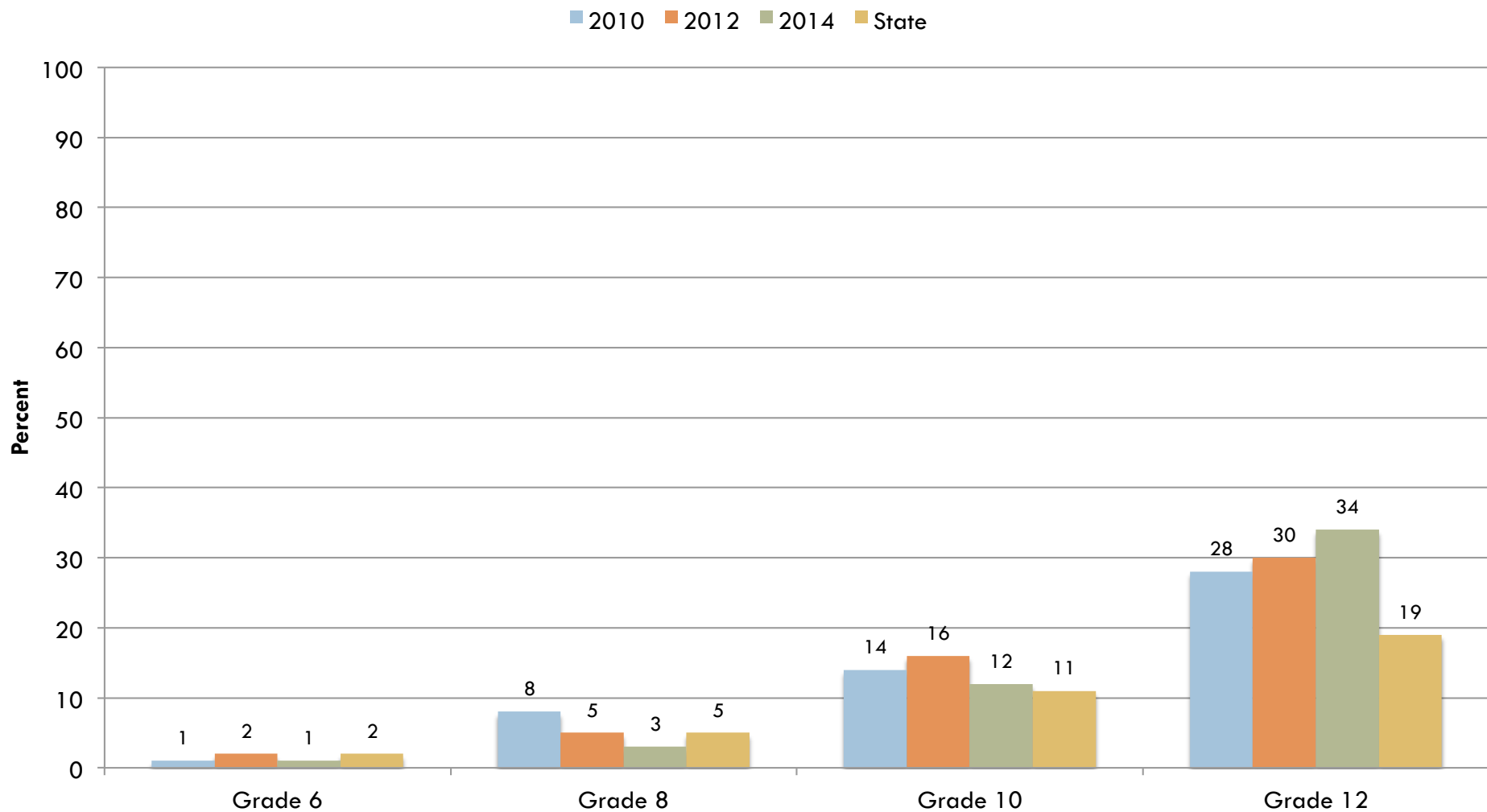
Current Alcohol Use

Percent of students who report having drunk a glass, can or bottle of alcohol in the past 30 days



Current Binge Drinking

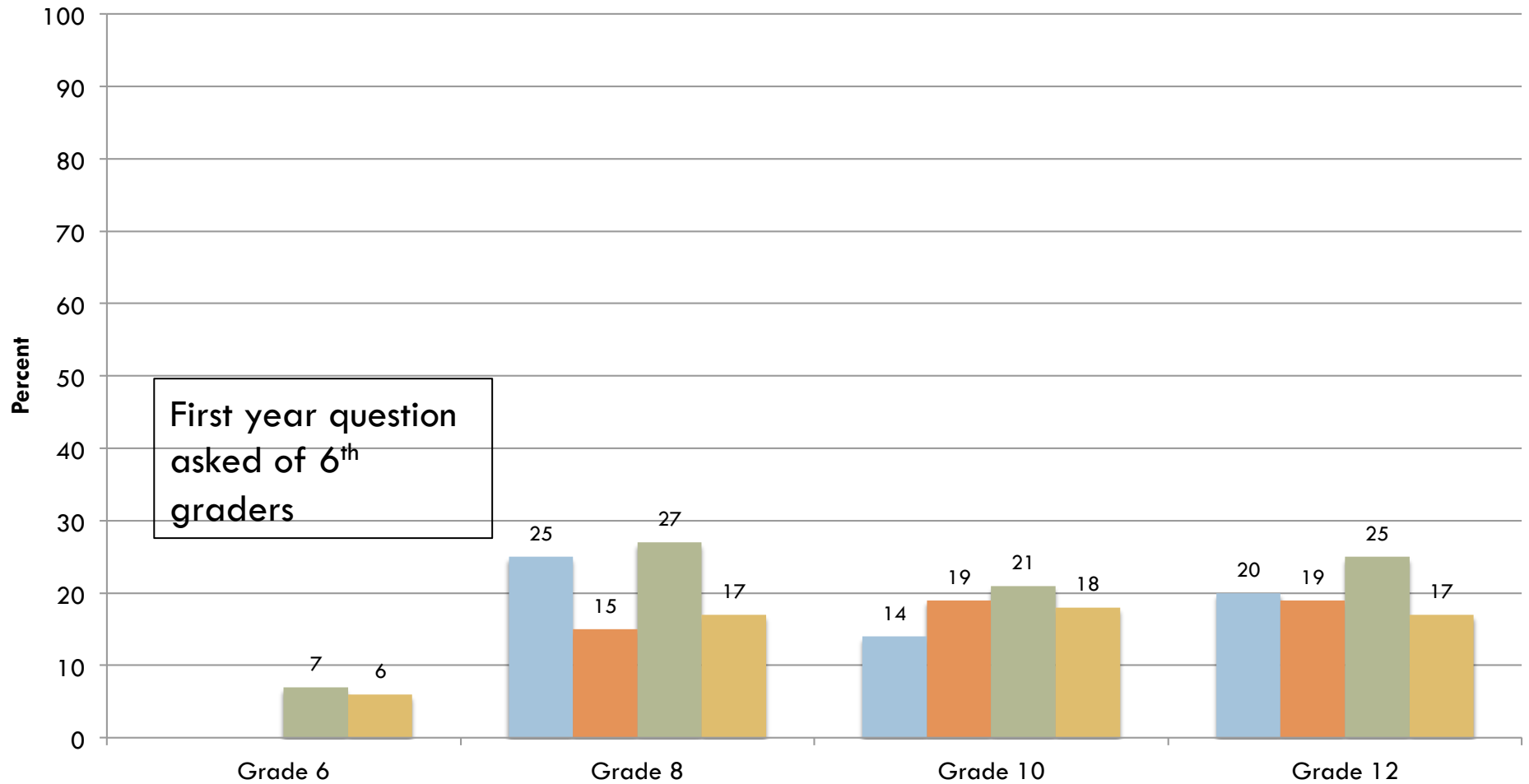
Percent of students reporting having drunk 5 or more drinks in a row in the past two weeks



Riding with a Drinking Driver

Percent of students who report having ridden in the past 30 days with a driver who had been drinking alcohol

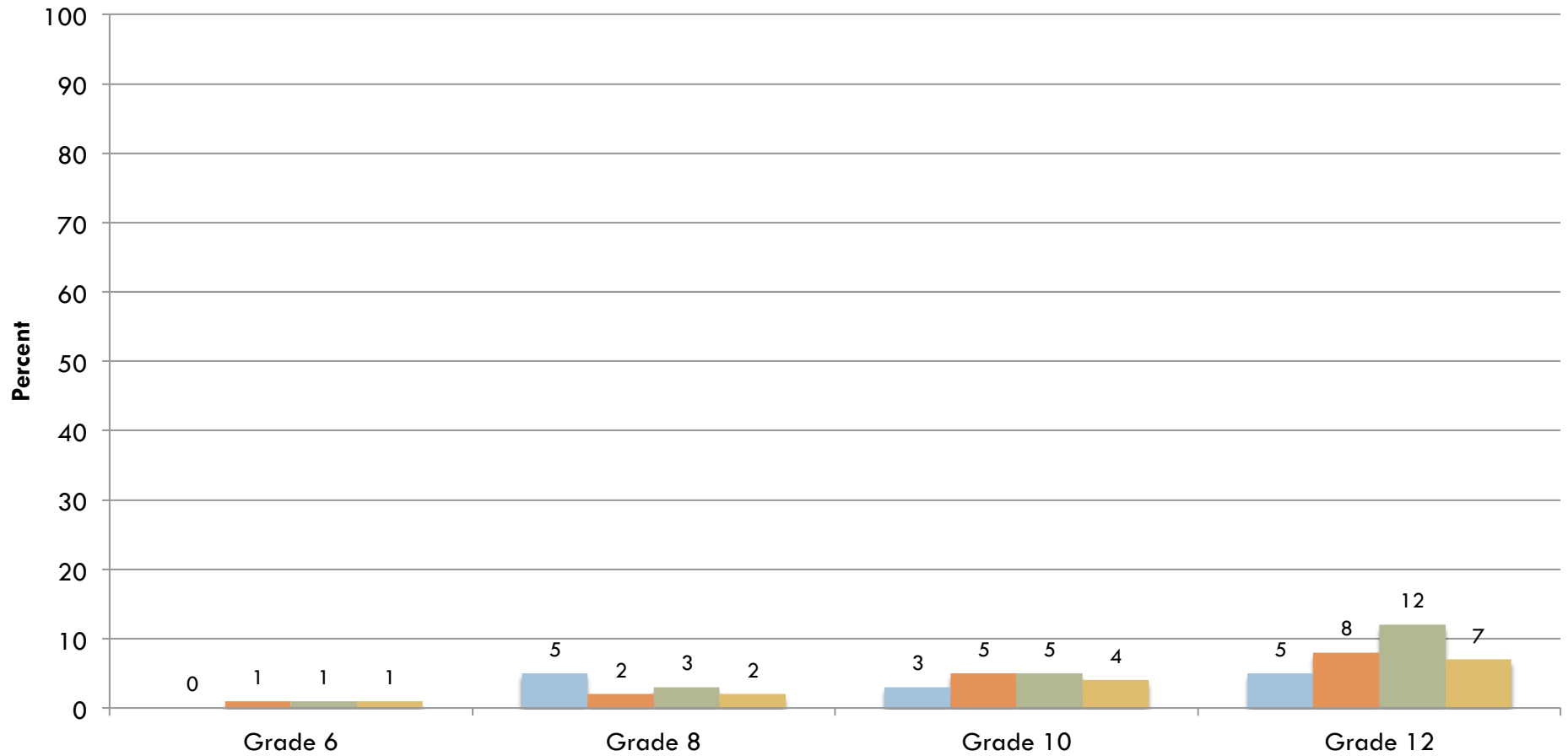
2010 2012 2014 State



Current Illegal Drug Use

Percent of students who report using illegal drugs in the past 30 days (not including alcohol, tobacco or marijuana)

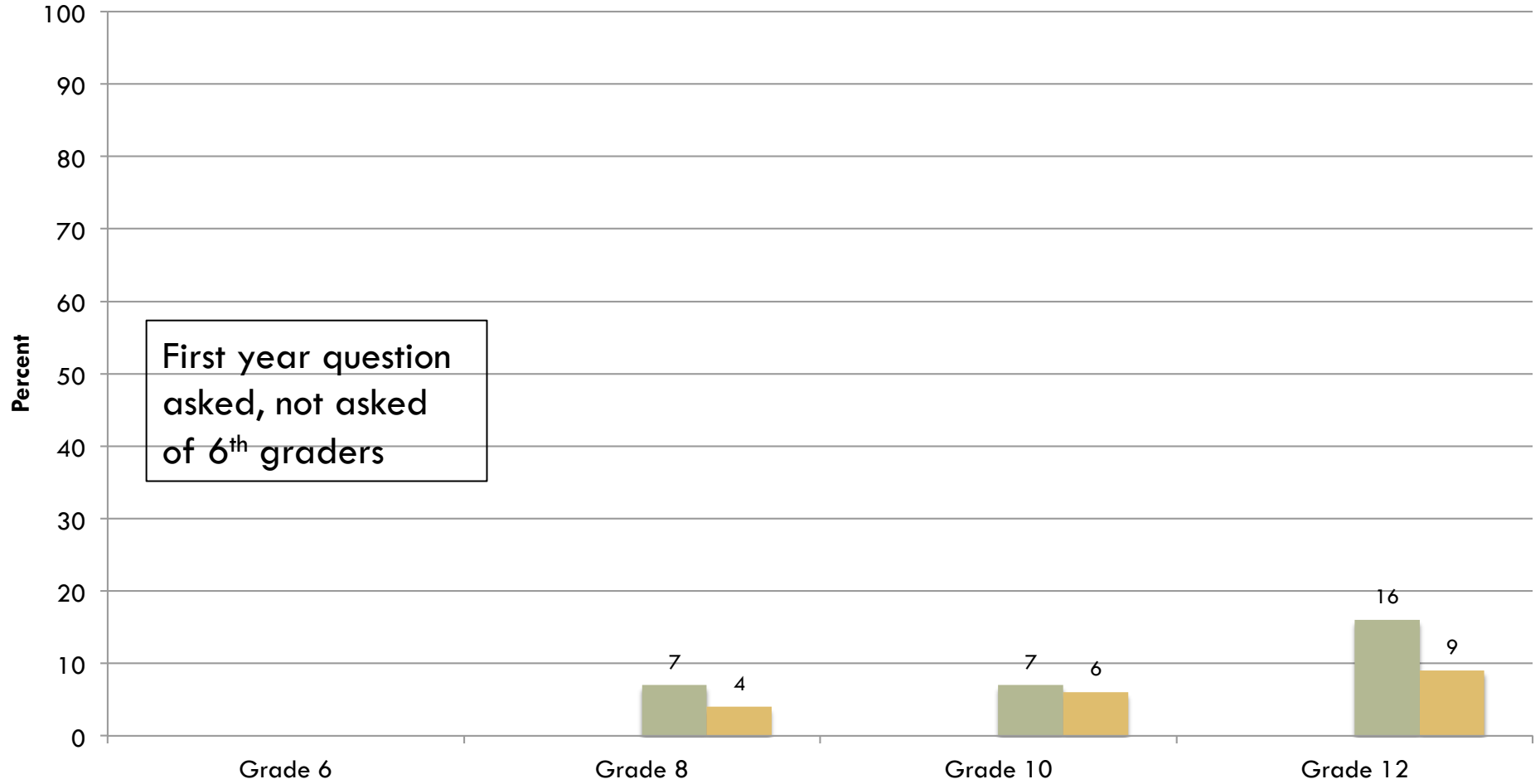
2010 2012 2014 State



Current Prescription Drug Use

Percent of students who report using prescription drugs not prescribed to them in the past 30 days

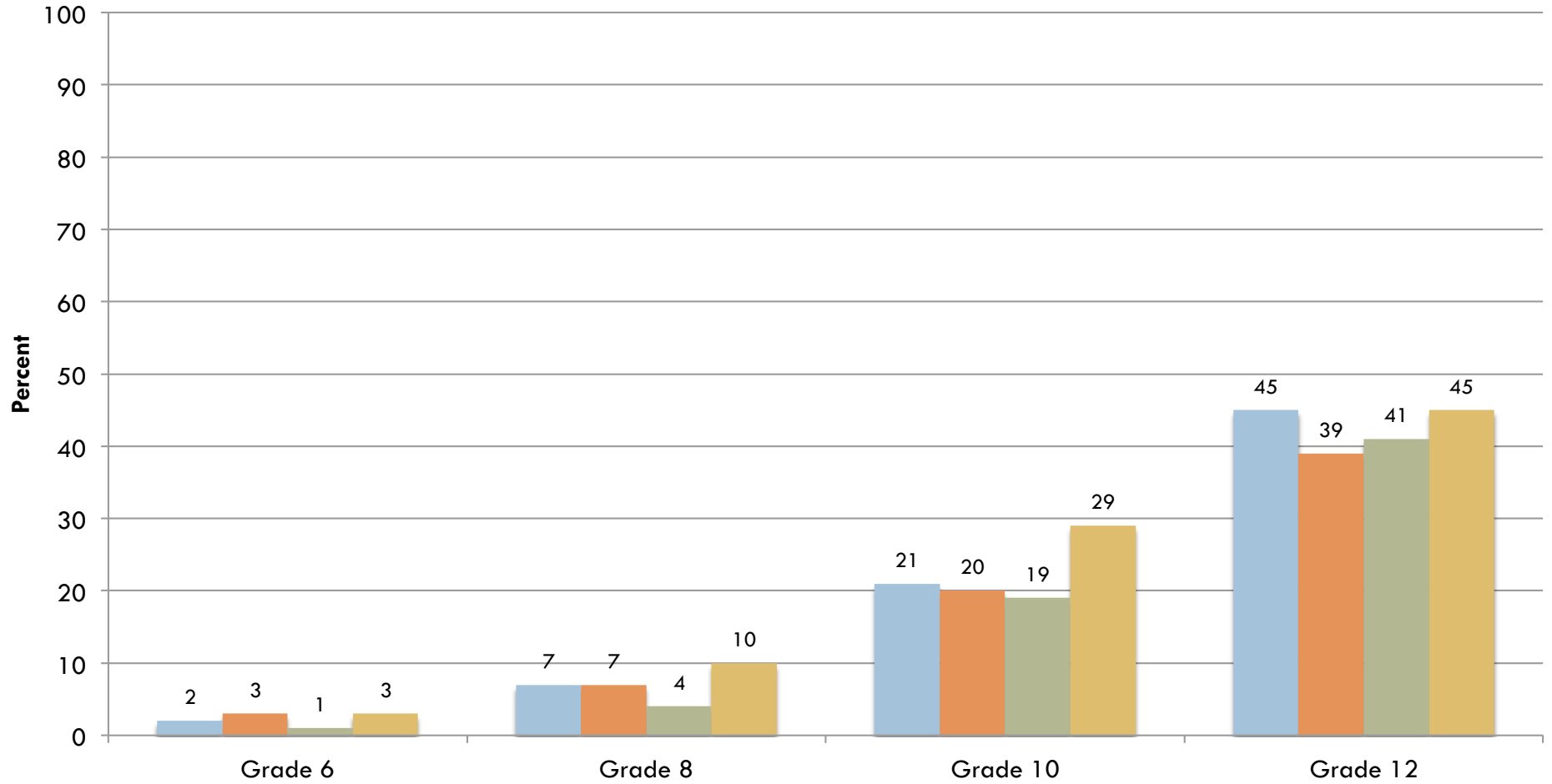
2010 2012 2014 State



Lifetime Marijuana Use

Percent of students who report having ever used marijuana

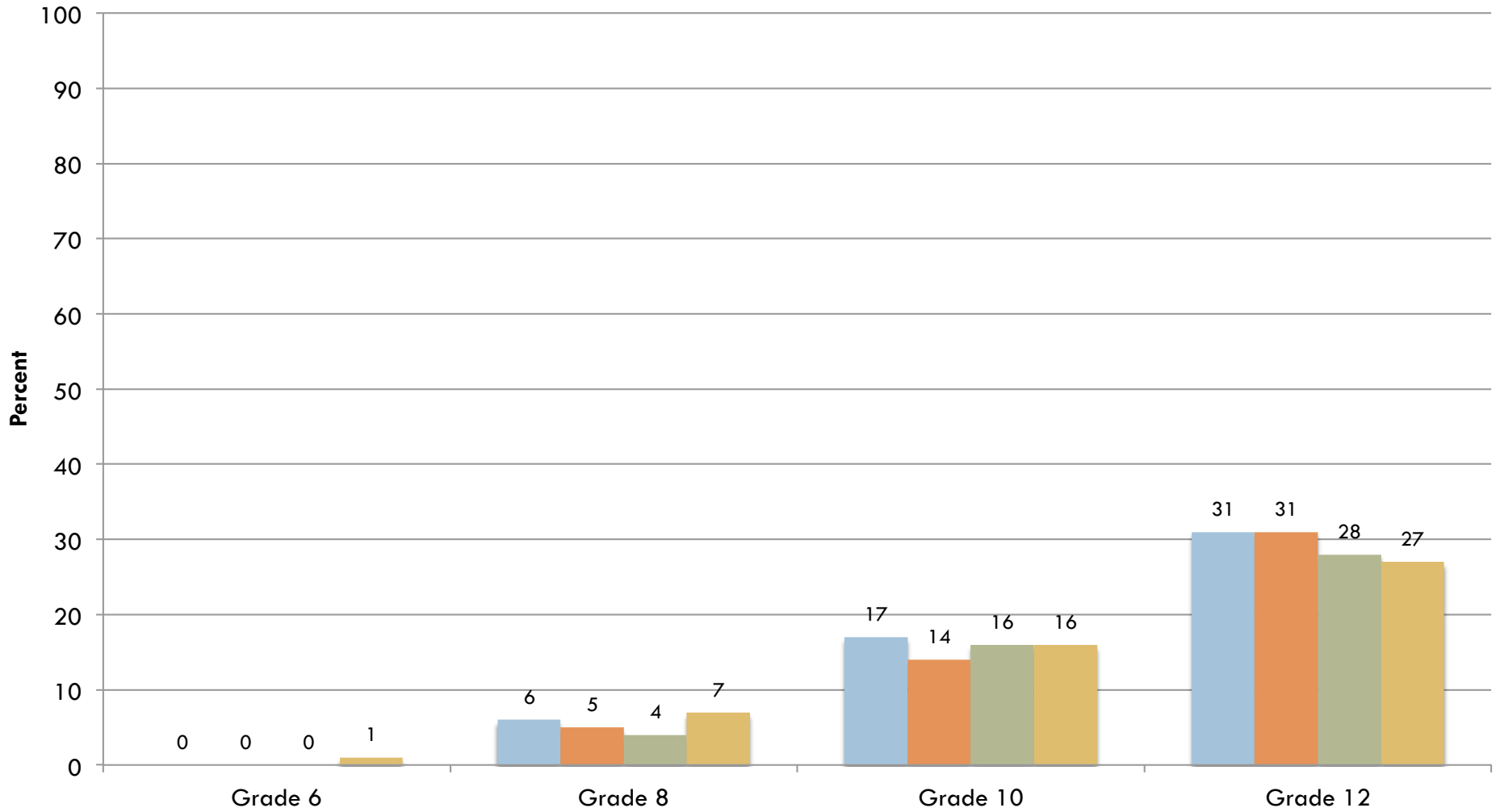
2010 2012 2014 State



Current Marijuana Use

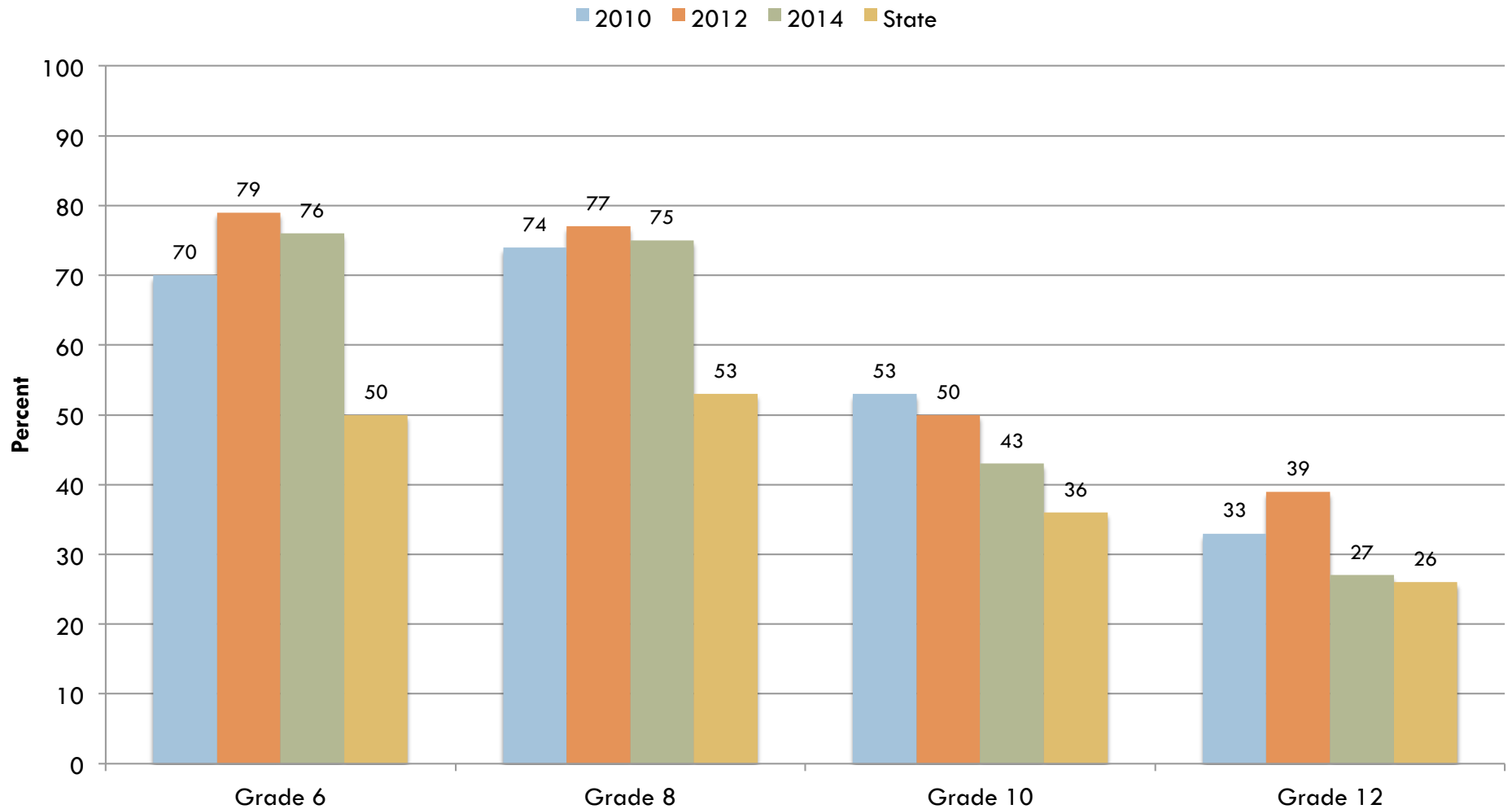
Percent of students who report using marijuana in the past 30 days

2010 2012 2014 State



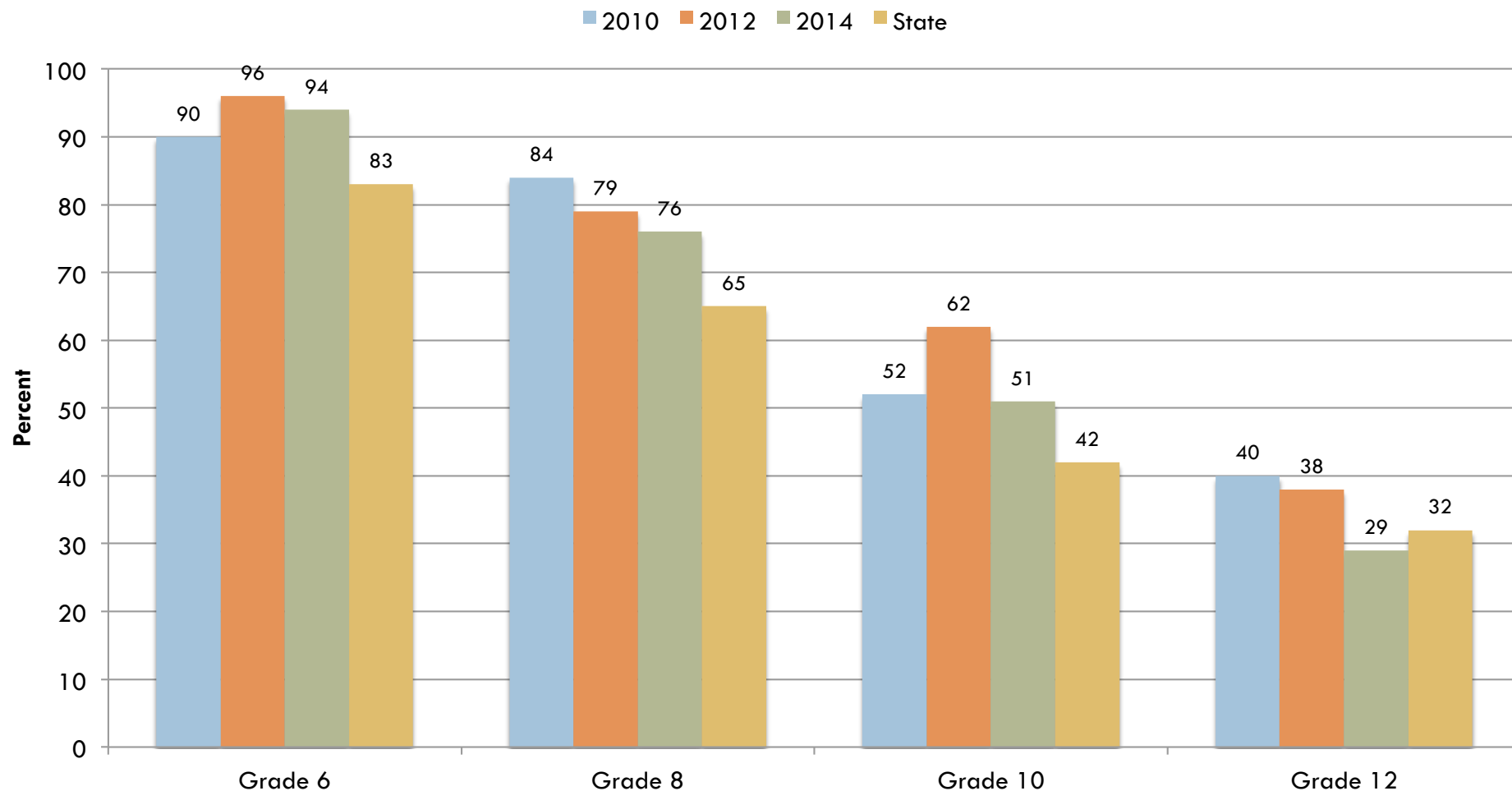
Perceived Risk of Regular Marijuana Use

Percent of students who report "great risk" of harm from using marijuana at least once or twice a week



Perception of Neighborhood Norms - Marijuana

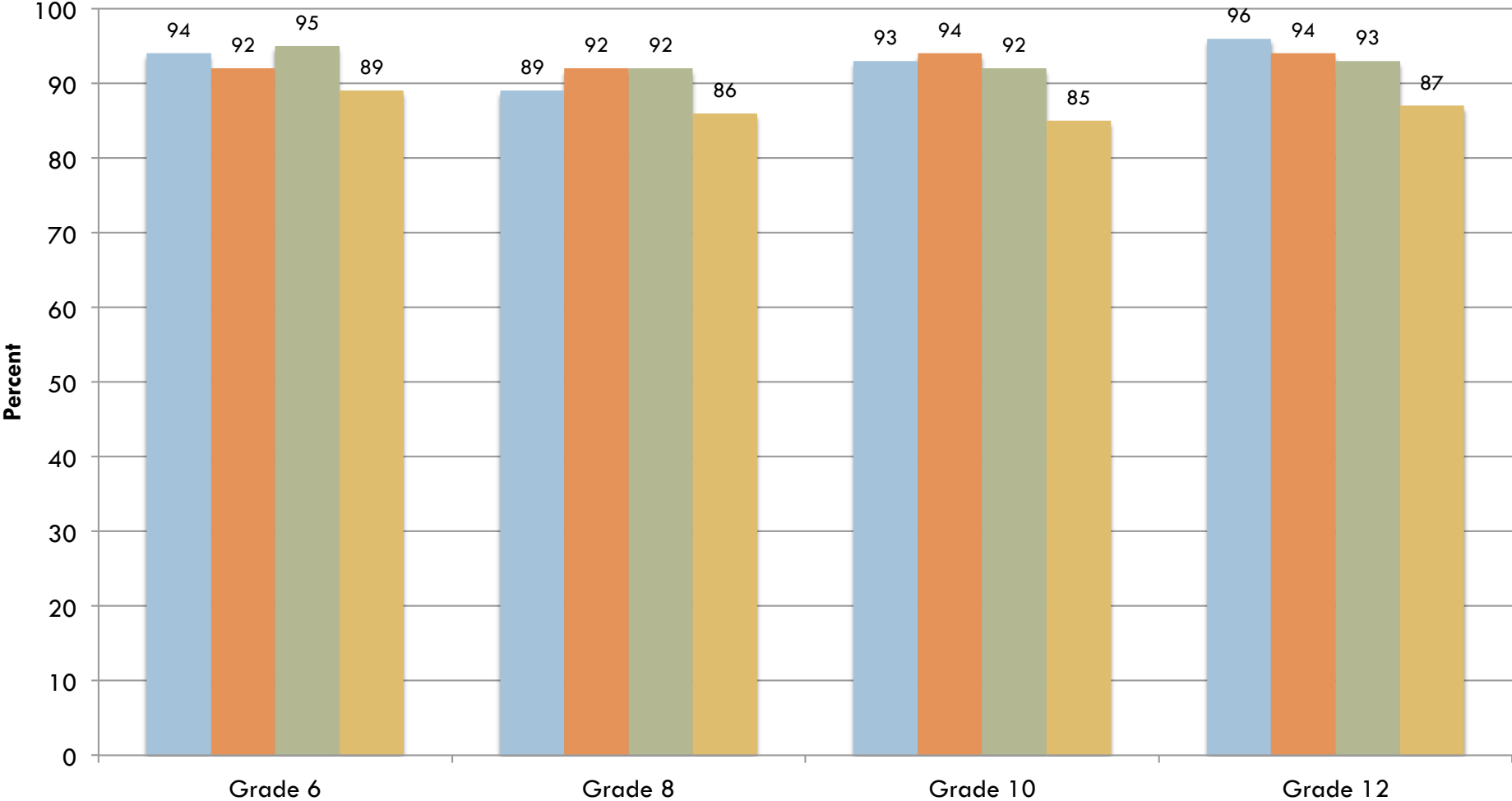
Percent of students who report that adults in their neighborhood think youth marijuana use is "very wrong"



Feeling Safe at School

Percent of students who report that they feel safe at school

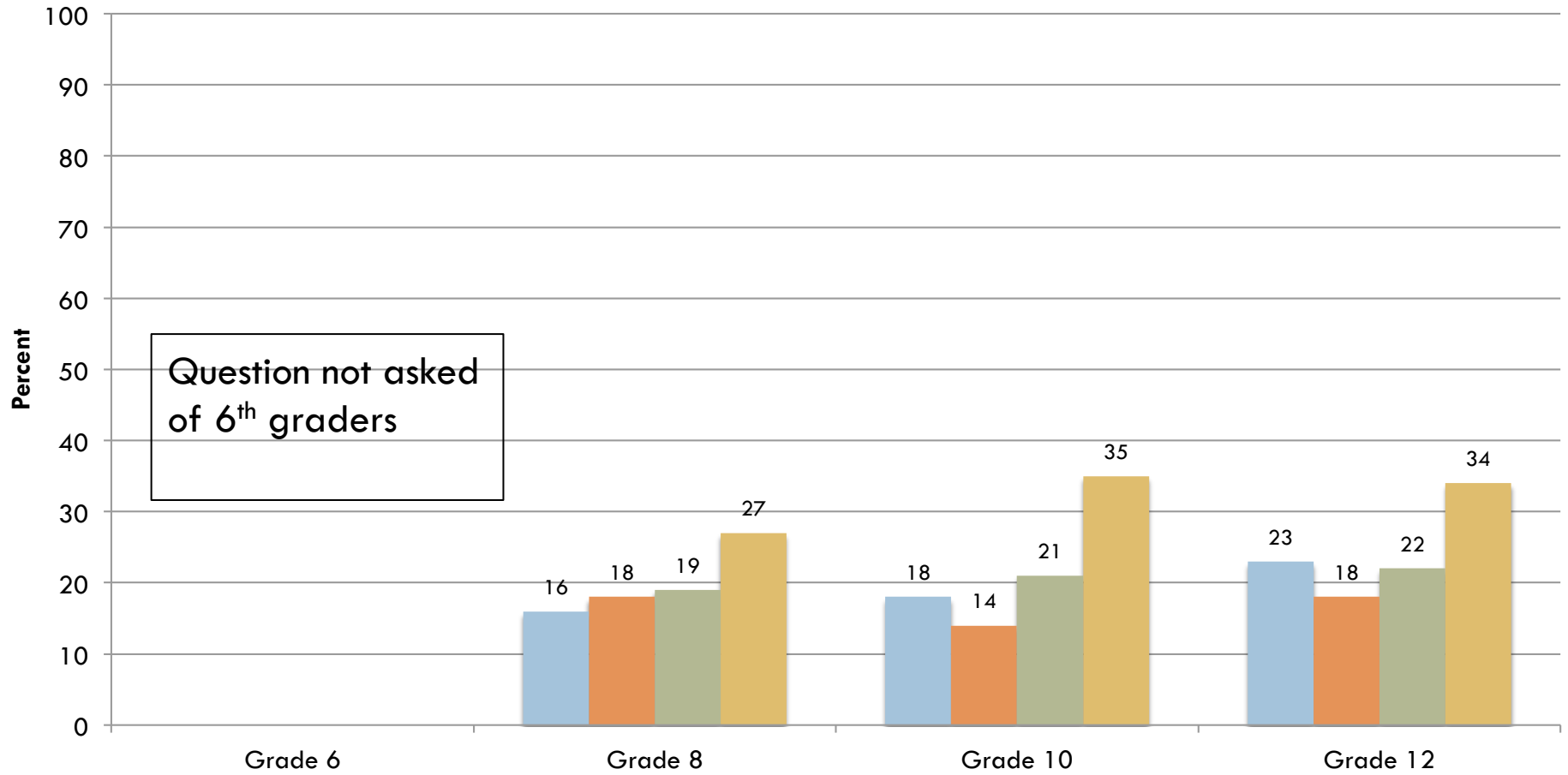
2010 2012 2014 State



Depression

Percent of students who report experiencing depressive feelings in the past year

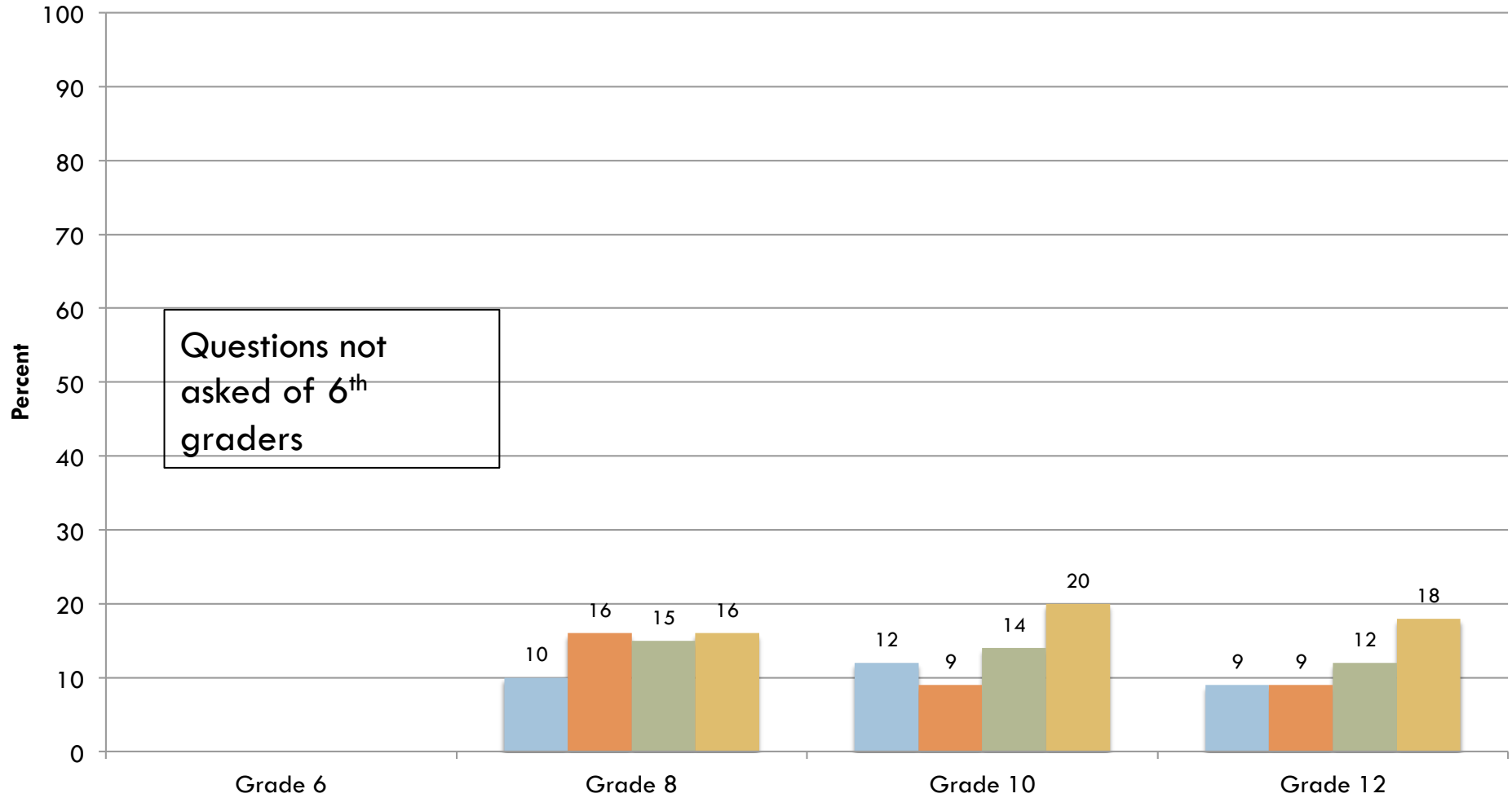
2010 2012 2014 State



Contemplation of Suicide

Percent of students who report having seriously considered suicide in the past year

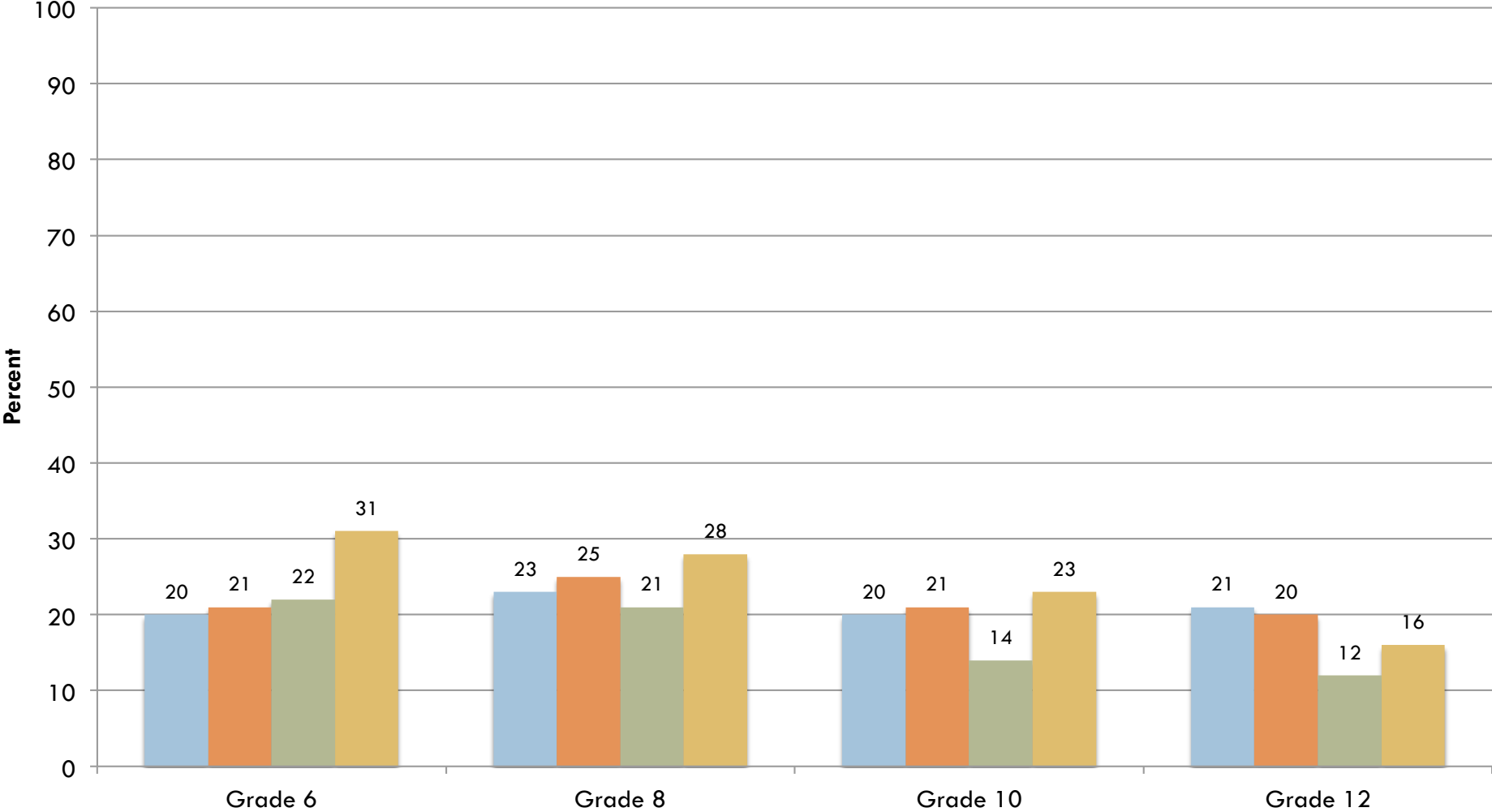
2010 2012 2014 State



Bullying

Percent of students who report being bullied in the past 30 days

2010 2012 2014 State



SEPA Mitigation Fees vs GMA Impact Fees



**SEPA - State Environmental Policy Act
GMA – Growth Management Act**

**SEPA Mitigation Fees
vs
GMA Impact Fees**



Attachments:

- **SEPA Mitigation Fees vs. GMA Impact Fees**
- **SEPA Mitigation Fee Calculation**
- **GMA Impact Fee Calculation**
- **Six-Year Capital Facilities Plan**
- **Proposed Impact Fee Ordinance**

SEPA Mitigation Fees
vs
GMA Impact Fees



Rates:

- **Mitigation Fee**

- ❖ Multi-Family Units (2+ Bedroom Units) \$ 5,791.40 Per Unit
- ❖ Single Family Units \$8,906.65 Per Unit

- **Impact Fee** (Page 10 & 11)

- ❖ Multi-Family Units (All Units) \$ 4,760.00 Per Unit
- ❖ Single Family Units (@ 25% Discount) \$ 14,117.84 Per Unit
- ❖ Single Family Units (w/o Discount) \$18,823.78 Per Unit

SEPA Mitigation Fees
vs
GMA Impact Fees



Exemptions:

- **Mitigation Fees**
 - ❖ Four Housing Units or Less
 - ❖ Replacement Units
 - ❖ Retirement or Elderly Care Units

- **Impact Fees**
 - ❖ Replacement Units
 - ❖ Retirement or Elderly Care Units

SEPA Mitigation Fees
vs
GMA Impact Fees



Expenditure of Money Collected from Fees:

- **Mitigation Fees**
 - ❖ Within Five Years of Receipt
 - ❖ Fees must be spent on projects at the schools that will directly serve the new home.
- **Impact Fees**
 - ❖ Within Ten Years of Receipt
 - ❖ Fees may be spent on projects throughout the district in order to create new capacity in the system.

SEPA Mitigation Fees

Attachment 1

Mercer Island School District Mitigation Fee Calculation

Facility Cost (Based on Costs of Elementry No. 4)

1. Hard Costs

Contract with Bayley Construction	\$	30,385,900.00
Sales Tax	9.5%	2,886,660.50
Subtotal	\$	<u>33,272,560.50</u>

2. Other Costs

Design/Planning	\$	3,481,597.33
Permitting/Inspection		555,880.11
Builders Risk Insurance/Construction Management		601,680.00
Furniture		950,000.00
Subtotal	\$	<u>5,589,157.44</u>

3. Total Cost

\$ 38,861,717.94

4. Cost Per Square Foot

$\$ 38,861,717.94 / 77,000 \text{ Sq. Ft} = \$ 504.70 \text{ Per Square Foot}$

Mitigation Fee Calculation (Multi-Family Units)

$\$ 504.70 \times 900 \text{ Sq. Ft.} = \$ 454,228.00 \text{ Per Classroom}$
 $\$ 454,228.00 / 24 \text{ Students} = \$ 18,926.16 \text{ Per Student}$
 $\$ 18,926.16 \times 0.306 = \$ 5,791.40 \text{ Per Unit (2+ Bedrm Units)}$

Mitigation Fee Calculation (Single Family Units)

$\$ 504.70 \times 900 \text{ Sq. Ft.} = \$ 454,228.00 \text{ Per Classroom}$
 $\$ 454,230.00 / 24 \text{ Students} = \$ 18,926.16 \text{ Per Student}$
 $\$ 18,926.16 \times 0.4706 = \$ 8,906.65 \text{ Per Unit}$

Attachment 2

Mercer Island School District Student Generation (Single Family Residence)

Single Family Home Development	Units *	Number of Students				Average # of Students Per Unit			
		K-5	6-8	9-12	Total	K-5	6-8	9-12	Total
6316 77TH AVE SE	1				0				
9976 SE 38TH ST	1				0				
6917 93RD AVE SE	1	2			2				
4551 87TH AVE SE	1	2			2				
2229 77TH AVE SE	1				0				
4811 90TH AVE SE	1				0				
7646 SE 72ND PL	1				0				
7427 E MERCER WAY	1				0				
6002 E MERCER WAY	1				0				
4899 FOREST AVE SE	1	3	1		4				
4041 W MERCER WAY	1				0				
8429 SE 39TH ST	1				0				
4212 88TH AVE SE	1			2	2				
5235 88TH AVE SE	1				0				
9940 SE 38TH ST	1				0				
7825 SE 70TH ST	1	1			1				
9420 SE 47TH ST	1				0				
8612 SE 36TH ST	1	2			2				
7656 RIDGRECREST LN	1				0				
7238 92ND AVE SE	1				0				
8421 SE 46TH ST	1				0				
4525 90TH AVE SE	1				0				
7851 SE 71ST ST	1		1	2	3				
3838 E MERCER WAY	1				0				
6408 E MERCER WAY	1				0				
6822 96TH AVE SE	1				0				
6406 E MERCER WAY	1				0				
9960 SE 38TH ST	1				0				
9954 SE 38TH ST	1				0				
9948 SE 38TH ST	1				0				
8091 W MERCER WAY	1				0				
7410 SE 32ND ST	1				0				
3935 92ND PL SE	1				0				
7404 SE 32ND ST	1				0				
Total Students	34	10	2	4	16.00	0.2941	0.0588	0.1176	0.4706

SFR Student Generation Factors

Elementary K - 5	0.2941
Middle School 6 - 8	0.0588
High School 9 - 12	<u>0.1176</u>

TOTAL **0.4706** (16 Students/34 Single Family Units = 0.4706 Students Per Unit)

* These developments are currently under construction or have been completed within the past five years.

Attachment 3

Mercer Island School District Student Generation (Multi-Family Residence)

Students Per Building

	<u>Elem.</u>	<u>Middle Sch.</u>	<u>High Sch.</u>	<u>Total</u>	<u>Open</u>
Avellino	1	1	2	4	2005
Aviara	12	5	6	23	2013
Island Square	12	4	9	25	2006
Newell Court	3	3	1	7	2005
The Mercer	17	9	11	37	2010-13
7700 Central	3	0	6	9	2009
7800 Plaza	2	0	2	4	2010
Total	50	22	37	109	

Mitigation Fee - Average Number of Students Per Unit (2+ Bedrm Units)

	<u>Students</u>	<u>1-Bedrm/Studio</u>	<u>2-Bedroom</u>	<u>3-Bedroom</u>	<u>Total 2+ Bedroom Units</u>	<u>Average # of Students Per 2+ Bedrm Unit</u>
Avellino	4	0	23	0	23	0.1739
Aviara	23	104	56	6	62	0.3710
Island Square	25	149	86	0	86	0.2907
Newell Court	7	0	26	0	26	0.2692
The Mercer	37	76	83	0	83	0.4458
7700 Central	9	119	49	3	52	0.1731
7800 Plaza	4	0	24	0	24	0.1667
Total	109	448	347	9	356	0.306

MFR Student Generation Factor:

(109 Students/356 Two Bedroom+ Units = .306 Students Per Unit)

GMA Impact Fees

**Estimated School Impact Fee Calculation
Based on King County Code 21.A.43**

Single Family Residence ("SFR")

School Site Acquisition Cost:

	<u>Facility Acreage</u>	<u>Cost/ Acre</u>	<u>Facility Size</u>	<u>Site Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ SFR</u>
Elementary	10	\$0	482	\$0	0.2941	\$0
Middle	20	\$0	280	\$0	0.0588	\$0
High School	40	\$0	244	\$0	0.1176	\$0
TOTAL						\$0

School Construction Cost:

	<u>Percent Permanent</u>	<u>Construction Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ SFR</u>
Elementary	100%	\$38,861,718	482	\$80,626	0.2941	\$21,342
Middle	100%	\$10,288,148	280	\$36,743	0.0588	\$1,945
High School	100%	\$9,200,998	244	\$37,709	0.1176	\$3,993
TOTAL						\$27,280

Temporary Facility Cost:

	<u>Percent Temporary</u>	<u>Construction Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ SFR</u>
Elementary	0%	\$0	22	\$0	0.2941	\$0
Middle	0%	\$0	28	\$0	0.0588	\$0
High School	0%	\$0	28	\$0	0.1176	\$0
TOTAL						\$0

State Assistance Credit Calculation:

	<u>Const Cost Allocation</u>	<u>Sq. Ft./ Student</u>	<u>Funding Assistance</u>	<u>Credit/ Student</u>	<u>Student Factor</u>	<u>Cost/ SFR</u>
Elementary	200.40	90.0	0.00%	\$0	0.2941	\$0
Middle	200.40	117.0	20.00%	\$4,689	0.0588	\$276
High School	200.40	130.0	0.00%	\$0	0.1176	\$0
TOTAL						\$276

Tax Payment Credit Calculation:

Average SFR Assessed Value	\$1,195,878
Current Capital Levy Rate (2014)/\$1000	\$0.83
Annual Tax Payment	\$992.58
Years Amortized	10
Current Bond Interest Rate	3.68%
Present Value of Revenue Stream	\$8,180

Impact Fee Summary for Single Family Residence:

Site Acquisition Cost	\$0
Permanent Facility Cost	\$27,280
Temporary Facility Cost	\$0
State Match Credit	(\$276)
Tax Payment Credit	(\$8,180)
Sub-Total	\$18,824
Local Share	25% \$4,705.95

SFR Impact Fee	\$14,117.84
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**Estimated School Impact Fee Calculation
Based on King County Code 21.A.43**

Multiple Family Residence ("MFR")

School Site Acquisition Cost:

	<u>Facility Acreage</u>	<u>Cost/ Acre</u>	<u>Facility Size</u>	<u>Site Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ MFR</u>
Elementary	10	\$0	482	\$0	0.0622	\$0
Middle	20	\$0	280	\$0	0.0274	\$0
High School	40	\$0	244	\$0	0.0460	\$0
TOTAL						\$0

School Construction Cost:

	<u>Percent Permanent</u>	<u>Construction Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ MFR</u>
Elementary	100%	\$38,861,718	482	\$80,626	0.0622	\$4,513
Middle	100%	\$10,288,148	280	\$36,743	0.0274	\$906
High School	100%	\$9,200,998	244	\$37,709	0.0460	\$1,561
TOTAL						\$6,981

Temporary Facility Cost:

	<u>Percent Temporary</u>	<u>Construction Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ MFR</u>
Elementary	0%	\$0	22	\$0	0.0622	\$0
Middle	0%	\$0	28	\$0	0.0274	\$0
High School	0%	\$0	28	\$0	0.0460	\$0
TOTAL						\$0

State Assistance Credit Calculation:

	<u>Const Cost Allocation</u>	<u>Sq. Ft./ Student</u>	<u>Funding Assistance</u>	<u>Credit/ Student</u>	<u>Student Factor</u>	<u>Cost/ MFR</u>
Elementary	200.40	90.0	0.00%	\$0	0.0622	\$0
Middle	200.40	117.0	20.00%	\$4,689	0.0274	\$128
High School	200.40	130.0	0.00%	\$0	0.0460	\$0
TOTAL						\$128

Tax Payment Credit Calculation:

Average MFR Assessed Value	\$305,844
Current Capital Levy Rate (2014)/\$1000	\$0.83
Annual Tax Payment	\$253.85
Years Amortized	10
Current Bond Interest Rate	3.68%
Present Value of Revenue Stream	\$2,092

Impact Fee Summary for Single Family Residence:

Site Acquisition Cost	\$0
Permanent Facility Cost	\$6,981
Temporary Facility Cost	\$0
State Match Credit	(\$128)
Tax Payment Credit	(\$2,092)
Sub-Total	\$4,760
Local Share	0% \$0.00

MFR Impact Fee	\$4,760
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Student Generation (Single Family Residence)

Single Family Development	Units	STUDENTS				AVERAGE PER UNIT			
		K-5	6-8	9-12	Total	K-5	6-8	9-12	Total
6316 77TH AVE SE	1				0				
9976 SE 38TH ST	1				0				
6917 93RD AVE SE	1	2			2				
4551 87TH AVE SE	1	2			2				
2229 77TH AVE SE	1				0				
4811 90TH AVE SE	1				0				
7646 SE 72ND PL	1				0				
7427 E MERCER WAY	1				0				
6002 E MERCER WAY	1				0				
4899 FOREST AVE SE	1	3	1		4				
4041 W MERCER WAY	1				0				
8429 SE 39TH ST	1				0				
4212 88TH AVE SE	1			2	2				
5235 88TH AVE SE	1				0				
9940 SE 38TH ST	1				0				
7825 SE 70TH ST	1	1			1				
9420 SE 47TH ST	1				0				
8612 SE 36TH ST	1	2			2				
7656 RIDGRECREST LN	1				0				
7238 92ND AVE SE	1				0				
8421 SE 46TH ST	1				0				
4525 90TH AVE SE	1				0				
7851 SE 71ST ST	1		1	2	3				
3838 E MERCER WAY	1				0				
6408 E MERCER WAY	1				0				
6822 96TH AVE SE	1				0				
6406 E MERCER WAY	1				0				
9960 SE 38TH ST	1				0				
9954 SE 38TH ST	1				0				
9948 SE 38TH ST	1				0				
8091 W MERCER WAY	1				0				
7410 SE 32ND ST	1				0				
3935 92ND PL SE	1				0				
7404 SE 32ND ST	1				0				
Totals Students	34	10	2	4	16.00	0.2941	0.0588	0.1176	0.4706

SFR Student Generation Factors

Elementary K - 5	0.2941
Middle School 6 - 8	0.0588
High School 9 - 12	0.1176

TOTAL 0.4706

These developments are currently under construction or have been completed within the past five years.

Student Generation (Multi Family Residence)

<u>Multi-Family Development</u>	<u>Units</u>	<u>K-5</u>	<u>6-8</u>	<u>9-12</u>	<u>Total</u>	<u>K-5</u>	<u>6-8</u>	<u>9-12</u>	<u>Total</u>
Avellino	23	1	1	2	4				
Aviara	166	12	5	6	23				
Island Square	235	12	4	9	25				
Newell Court	26	3	3	1	7				
The Mercer	159	17	9	11	37				
7700 Central	171	3	0	6	9				
7800 Plaza	24	2	0	2	4				
Totals	804	50	22	37	109	0.0622	0.0274	0.0460	0.1356

MFR Student Generation Factors

Elementary K-5	0.0622
Middle School 6-8	0.0274
High School 9-12	0.0460
TOTAL	0.1356

These developments are currently under construction or have been completed within the past 10 years.

MERCER ISLAND SCHOOL DISTRICT NO. 400

**SIX-YEAR CAPITAL FACILITIES PLAN
2015 - 2020**



Mercer Island School District No. 400 hereby provides to the City of Mercer Island this Capital Facilities Plan documenting the present and future school facility requirements of the District. The Plan contains all elements required by the State of Washington's Growth Management Act, including a six (6) year financing plan component.

Adopted on May 14, 2015

MERCER ISLAND SCHOOL DISTRICT NO. 400

2015-2020
SIX-YEAR CAPITAL FACILITIES PLAN

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For information about this plan, call the District Business Services Office
(206)236-4522

**Mercer Island School District No. 400
Mercer Island, Washington
(206) 236-3330**

Board of Directors

	<u>Position Number</u>	<u>Term</u>
Janet Frohnmayer, President	5	12/2/2011 - 12/2/2015
Brian Emanuels, Vice-President	3	12/2/2011 - 12/2/2015
Adair Dingle	4	12/2/2013 - 12/2/2017
Dave Myerson	2	12/2/2013 - 12/2/2017
Pat Braman	1	12/2/2011 - 12/2/2015

Central Office Administration

Superintendent	Gary Plano
Executive Director of Learning & Technology Services	Jennifer Wright
Chief Financial and Operations Officer	Dean Mack

Mercer Island School District No. 400
Mercer Island, Washington

Administration Building
4160 86th Ave. SE
Mercer Island, WA 98040
(206)2361-3300
Gary Plano, Superintendent

Mercer Island High School
9100 SE 42nd
Mercer Island, WA 98040
(206) 236-3350
Vicki Puckett, Principal

Lakeridge Elementary
8215 SE 78th
Mercer Island, WA 98040
(206) 236-3415
Jenny Gibbs, Principal

Islander Middle School
8225 SE 72nd
Mercer Island, WA 98040
(206) 236-3413
Mary Jo Budzius, Co-Principal
Aaron Miller, Co-Principal

West Mercer Elementary
4141 81st Ave
Mercer Island, WA 98040
(206) 236-3430
Carol Best, Principal

Island Park Elementary
5437 Island Crest Way
Mercer Island, WA 98040
(206) 236-3410
David Hoffman, Principal

Elementary No. 4
4030 86th Ave
Mercer Island, WA 98040
(206) 236-3330
Aimee Batliner-Gillette, Principal

Section 1 - Executive Summary

The Mercer Island School District is located wholly within the incorporated City of Mercer Island. This Six-Year Capital Facilities Plan (the "Plan") has been prepared by the Mercer Island School District (the "District") as the organization's primary facility planning document, in compliance with the requirements of the State of Washington's Growth Management Act. This plan was prepared using data available in spring of 2015 and is consistent with prior capital facilities plans adopted by the District. However, it is not intended to be the sole plan for all of the organization's needs.

Pursuant to the requirements of the Growth Management Act and the local implementing ordinance, this plan will be updated on an annual basis with any changes in the fee schedule adjusted accordingly. See Appendix A for the current single family residence and multi-family residence calculations.

The District's Plan establishes a "standard of service" in order to ascertain current and future capacity. This standard of service is reflective of current student/teacher ratios that the District hopes to be able to maintain during the period reflected in this Capital Facilities Plan. While the District would strive to be able to attain lower class sizes district-wide, prolonged and ongoing reductions in funding from the State have significantly impacted our ability to do so. The District has, and will continue to make budgetary decisions in order to attempt to protect class size through reduction in other programs and services, where possible. Future state and other funding shortfalls could impact future class sizes.

It should also be noted that although the State Superintendent of Public Instruction establishes square foot guidelines for capacity funding criteria, those guidelines do not account for the local program needs in the District. The District has made adjustments to the standard of service based on the District's specific needs.

In general, the District's current standard provides the following (see Section 2 for additional information):

School Level	Target Average Student/Teacher Ratio
Elementary	19.5 Students
Middle	26 Students
High	28 Students

School capacity is based on the District standard of service and use of existing inventory. Existing inventory includes both permanent and relocatable classrooms (i.e. portable classroom units). The District's current overall permanent capacity is 3,483 students (with an additional 604 student capacity available in portable classrooms). October enrollment for the 2014-15 school year was 4,316 students. Enrollment is projected to increase by 8.2%, to 4,672 by 2020. Washington State House Bill 2776, which was enacted in 2010, requires all kindergarten classes in the State to convert to full day kindergarten by 2018. The district currently provides a tuition based full-day kindergarten program to 92% of kindergarten students.

Approximately 25% of the growth on the Island is the result of the King County Growth Management Act and policy choices for high density development in the Town Center. The City of Mercer Island is anticipating significant further development within the Town Center as a result of commitments under the Growth Management Act. The other 75% of growth comes from redevelopment of property (in many cases occurring where existing lots are subdivided and several new homes are constructed) and from a higher rate of homes being sold by seniors to a younger population that is just starting or might already have young families.

This sustained growth continues to create the need for additional classroom inventory. The district passed a bond issue in February 2014 for \$98.8 million dollars. The bond issue was designed to fund three targeted facility projects to address current overcrowding in Mercer Island Schools and to provide permanent capacity for the future growth of the student population over the next ten years. These bonds will enable the district to build a fourth elementary school, expand Islander Middle School with twelve classrooms for basic education and special education programs. In addition the bonds provide for the addition of ten classrooms at Mercer Island High School, which provide adequate space for basic education and special education programs; and allow for STEM (science, technology, engineering and math), with a focused delivery of instruction.

Section 2 - Current District "Standard of Service"

Mercer Island School District has established a "standard of service" in order to ascertain its overall capacity. The standard of service identifies the program year, the class size, the number of classrooms, students and programs of special need, and other factors (determined by the district), which would best serve the student population. Relocatables (i.e. portable classroom units) may be included in the capacity calculation using the same standards of service as the permanent facilities.

The standard of service outlined below reflects only those programs and educational opportunities provided to students that directly affect the capacity of the school buildings. The special programs listed below require classroom space; thus, the permanent capacity of some of the buildings housing these programs has been reduced in order to account for those needs. The standard of service has been updated to incorporate anticipated class size reduction at the K-3 level as outlined in House Bill (HB 1351), which was approved by voters in November 2014.

Standard of Service for Elementary Students

- Average target class size for grades K - 3: 17 students
- Average target class size for grades 4 - 5: 25 students
- Special Education for students with disabilities may be provided in a self-contained classroom. Average target class size: 10 students

Identified students will also be provided other special educational opportunities in classrooms designated as follows:

- Resource rooms
- Computer rooms
- English Language Learners (ELL)
- Education for disadvantaged students (Title I)
- Gifted education (Hi-C)
- District remediation programs
- Learning assisted programs
- Severely behavior disordered
- Transition room
- Mild, moderate and severe disabilities
- Preschool programs
- Before and After School Day Care Programs

It is not possible to achieve 100% utilization of regular teaching stations because of scheduling conflicts for student programs, the need for specialized rooms for certain programs, the need for teachers to have a work space during their planning periods, and due to the fact that the same number of sections or classes is required every period. In

addition the district is in the process of building classrooms to meet the demand of development over the next five to seven years. Based on actual utilization due to these considerations, the district has determined a standard utilization rate of 95% for elementary schools.

Standard of Service for Secondary Students

- Average target class size for grades 6 – 8: 26 students
- Average target class size for grades 9 – 12: 28 students
- Special Education for students with disabilities may be provided in a self-contained classroom. Average target class size: 10 students

Identified students will also be provided other special educational opportunities in classrooms designated as follows:

- English Language Learners (ELL)
- Computer rooms
- Education for disadvantaged students (Title I)
- District remediation programs
- Learning assisted programs
- Resource rooms (for special remedial assistance)
- Severely behavior disordered
- Mild, moderate and severe disabilities
- Transition room

Room Utilization at Secondary Schools

It is not possible to achieve 100% utilization of regular teaching stations because of scheduling conflicts for student programs, the need for specialized rooms for certain programs, the need for teachers to have a work space during their planning periods, and due to the fact that the same number of sections or classes is required every period. One example is a period when band or orchestra is offered and over 100 students can be taken out of the mix; this can reduce the demand on the number of classrooms required. Based on actual utilization due to these considerations, the district has determined a standard utilization rate of 88% (just over 6 out of 7 periods per day) for secondary schools.

Section 3 – Inventory and Evaluation of Current Permanent Facilities

The District's current permanent capacity is 3,483 students. The current enrollment on October 1, 2014 was 4,316 students or 833 student's more than permanent capacity. Student enrollment is expected to increase by an additional 8.2% over the next five to six years. In addition, the Washington State Legislature has action pending to reduce student/teacher ratios at grades K-3 to 17:1 in the next two school years. This Plan incorporates these reduced student/teacher ratios. The Legislature is also considering implementation of Initiative 1351, which reduces class sizes at all grade levels. In the next Plan update, the District will update any facilities changes required if the Legislature funds and implement these reduced student/teacher ratios.

Calculations of elementary, middle, and high school capacities have been made in accordance with the current standards of service. Due to changes in instructional programs, student needs (including special education) and other current uses, some changes in building level capacity have occurred at some schools. An inventory of the District's schools arranged by level, name, and current permanent capacity are summarized in the following table.

Inventory of School Facilities and Permanent Capacity*						
Facility	Grade Span	Permanent Classroom Capacity @ 100%	Special Education Capacity	Total Permanent Capacity @ 95%, 88%, 88%	Estimated Oct. 1, 2015 Enrollment	Over (Short) Permanent Capacity
Elementary Schools (Permanent Capacity @ 95%)						
Island Park Elementary	K - 5	332	10	325	585	(260)
Lakeridge Elementary	K - 5	370	0	352	631	(280)
West Mercer Elementary	K - 5	390	10	380	655	(275)
Total Elementary Capacity		1,092	20	1,056	1,871	(815)
Middle School (Permanent Capacity @ 88%)						
Islander Middle School	6 - 8	1,118	50	1,028	1,108	(80)
High School (Permanent Capacity @ 88%)						
Mercer Island High School	9 - 12	1,540	50	1,399	1,414	(15)
Total District Capacity (EL 95% MS, HS 88%)		3,750	120	3,483	4,393	(910)
* For Details on Use of Portables see Appendix D						

Section 4 - Relocatable Classrooms

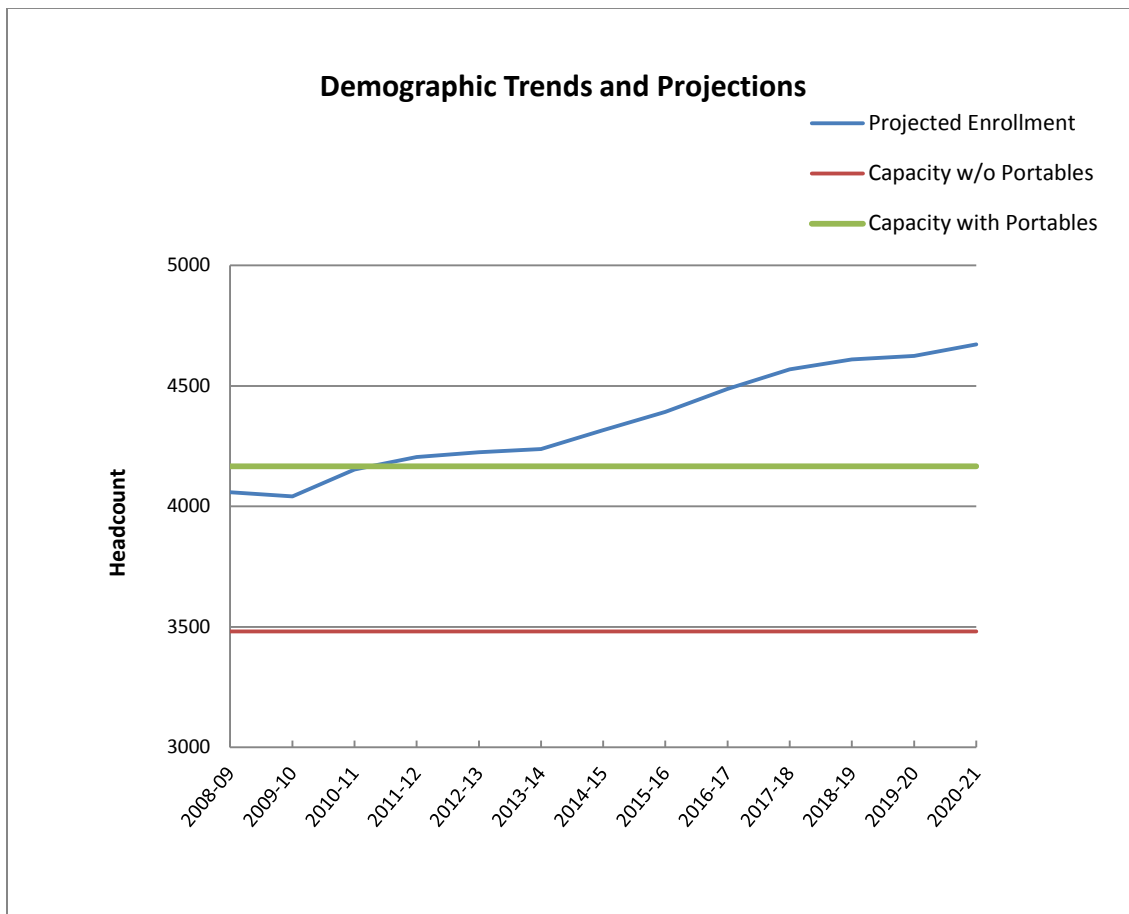
The District's inventory of classrooms includes 30 portable classrooms that provide standard capacity and special program space as outlined in Section 2. The District inventory of portables provides approximately 14.5% of capacity district-wide. Based on projected enrollment growth, proposed legislative actions, and timing of anticipated permanent facilities, the district anticipates the need to acquire additional relocatables at the elementary school level during the next six-year period.

As enrollment fluctuates, relocatables provide flexibility to accommodate immediate needs and interim housing. Because of this, new and modernized school sites are all planned to accommodate the potential of adding relocatables to address temporary fluctuations in enrollment. In addition, the use and need for relocatables will be balanced against program needs. Relocatables are not a solution for housing students on a permanent basis, and the District would like to reduce the percentage of students that are housed in relocatable classrooms.

The cost of relocatables also varies widely based on the location and intended use of the classrooms. Currently, two of the portables in our inventory are not intended for regular classroom use and have not been included in the capacity to house student enrollment.

Section 5 - Six Year Enrollment Projections

The District enrollment projections are based on historic growth trends, future building plans and availability, birth rates, as well as economic and various other factors that contribute to overall population growth. Based on these projections, enrollment is anticipated to increase by approximately 356 students over the next six years. This represents an increase of 8.2% over the current population.



Section 6 – Six-Year Plan for Housing Students

Applying the enrollment projections, current capacity, and added capacity from construction plans discussed in previous sections above, the following table summarizes permanent and portable projected capacity to serve our students during the periods of this Plan.

As demonstrated in the following table, the District has continuing permanent capacity needs at ALL levels. The district passed a bond proposition for \$98.8 million dollars in February 2014 to address student overcrowding across the district and to provide space for additional growth over the next six years. The bonds will build one additional elementary school and provide additional permanent capacity at both the middle school (ten classrooms and two special education spaces) and high school (eight classrooms and two special education spaces). Our Six-Year Finance Plan includes the addition of portable classrooms by the 2020-21 school year.

Enrollment continues to grow all grade levels. While the additional elementary school and classroom additions at the middle and high school levels, along with portable capacity, will provide needed capacity for our District, there may be additional needs within the timeframe of the Plan. State law currently will require class sizes of 17 students for grades K-3 by 2018 and the legislature could move this date forward. This represents an approximate 27% reduction in current K-3 class sizes and corresponding increase in needed classroom capacity. The District’s current Plan does not include consideration for any potential additional capacity needs as a result of these changes. Future updates to the Plan will address this matter as necessary.

Projected Capacity to House Students							
School Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Permanent Capacity @100%	3870	3870	4114	4844	4844	4844	4844
Added Capacity @ 100%							
Elementary School (19.5)			450				
Middle School (26)			280				
High School (28)		244					
Total Permanent Capacity @ 100%	3870	4114	4844	4844	4844	4844	4844
Total Permanent Capacity @ 95%, 88%, 88% *	3483	3698	4371	4371	4371	4371	4371
Portables @ 95%, 88%, 88% *	604	604	222	222	222	222	259
Total Capacity with Portables @ 95%, 88%, 88% *	4087	4302	4593	4593	4593	4593	4630
Projected Enrollment Headcount **	4316	4393	4487	4569	4610	4624	4672
Capacity (Surplus/Deficit) @ 95%, 88%, 88% *	-833	-695	-116	-198	-239	-253	-301
Capacity with Portables (Surplus/Deficit) @95%, 88%, 88% *	-229	-91	106	24	-17	-31	-42
* Capacity calculations are based on the 95% utilization for Elementary School and 88% utilization for Middle/High School (see Appendix D)							
** 2014-15 Actual October 1st enrollment head counts							
The number of planned portables may be reduced if permanent capacity is increased by a future bond issue. Alternatively the number of portables may increase as necessary to address capacity.							

Section 7 - Impact Fees and the Finance Plan

The school impact fee formula ensures that new development only pays for the cost of the facilities necessitated by new development. The following impact fee calculations examine the costs of housing the students generated by each new single family or multi-family dwelling unit. These are determined using student generation factors, which indicate the number of students that each dwelling produces based on recent historical data. The student generation factor is applied to the anticipated school construction costs (construction cost only, not total project cost), which is intended to calculate the construction cost of providing capacity to serve each new dwelling unit during the six year period of this Plan. The formula does not require new development to contribute the costs of providing capacity to address needs created by existing housing units.

The construction cost, as described above, is reduced by any state match dollars anticipated to be awarded to the District and the present value of future tax payments of each anticipated new homeowner, which results in a total cost per new residence of additional capacity during the six year period of this Plan.

The finance plan below demonstrates how the Mercer Island School District plans to finance improvements for the years 2015 through 2020. The financing requirements of this plan have been secured.

For the purposes of this Plan's construction costs, the District is using the value of each projects contract as it was bid and authorized, with estimated adjustments for change orders during actual construction. The impact fee calculation uses only those costs allocable to the new capacity being added at Islander Middle School (with the finance plan showing the total project costs).

The District has also updated State Match availability estimates from OSPI. A district can be eligible for potential State matching funds for 1) New Construction, and 2) Modernization/New-in-Lieu Construction. The State Match program has authorized \$3,078,826.89 for the Islander Middle School Expansion Project, which the district is front funding.

Six-Year Finance Plan											
BUILDING	NM*	2014	2015	2016	2017	2018	2019	2020	Cost to Complete	SECURED LOCAL/STATE*	UNSECURED LOCAL***
Elementary No. 4	N	\$1,350,397	\$35,000,000	\$2,511,321	\$0	\$0	\$0	\$0	\$38,861,718	\$38,861,718	\$0
Islander Middle School *****	M	\$2,138,194	\$38,000,000	\$2,778,080	\$0	\$0	\$0	\$0	\$42,916,274	\$42,916,274	\$0
Mercer Island High School	M	\$1,492,215	\$7,500,000	\$208,783	\$0	\$0	\$0	\$0	\$9,200,998	\$9,200,998	\$0
Portables****	M	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS		\$4,980,806	\$80,500,000	\$5,498,184	\$0	\$0	\$0	\$200,000	\$91,178,990	\$91,178,990	\$0

* N = New Construction M = Modernization/Rebuild
 ** Mercer Island School District has front funded these projects.
 *** School impact fees may be utilized to offset front funded expenditures associated with the cost of new facilities. Impact fees are currently collected from the City of Mercer Island.
 **** The number of portables may increase as necessary to address capacity. Funds for portable purchases may come from impact fees, state matching funds, interest earnings, capital levies or future bond sale elections.
 ***** The cost allowed for new capacity at Islander Middle School is \$10,288,148

**Estimated School Impact Fee Calculation
Based on King County Code 21.A.43**

Single Family Residence ("SFR")

School Site Acquisition Cost:

	<u>Facility Acreage</u>	<u>Cost/ Acre</u>	<u>Facility Size</u>	<u>Site Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ SFR</u>
Elementary	10	\$0	482	\$0	0.2941	\$0
Middle	20	\$0	280	\$0	0.0588	\$0
High School	40	\$0	244	\$0	0.1176	\$0
					TOTAL	\$0

School Construction Cost:

	<u>Percent Permanent</u>	<u>Construction Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ SFR</u>
Elementary	100%	\$38,861,718	482	\$80,626	0.2941	\$21,342
Middle	100%	\$10,288,148	280	\$36,743	0.0588	\$1,945
High School	100%	\$9,200,998	244	\$37,709	0.1176	\$3,993
					TOTAL	\$27,280

Temporary Facility Cost:

	<u>Percent Temporary</u>	<u>Construction Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ SFR</u>
Elementary	0%	\$0	22	\$0	0.2941	\$0
Middle	0%	\$0	28	\$0	0.0588	\$0
High School	0%	\$0	28	\$0	0.1176	\$0
					TOTAL	\$0

State Assistance Credit Calculation:

	<u>Const Cost Allocation</u>	<u>Sq. Ft./ Student</u>	<u>Funding Assistance</u>	<u>Credit/ Student</u>	<u>Student Factor</u>	<u>Cost/ SFR</u>
Elementary	200.40	90.0	0.00%	\$0	0.2941	\$0
Middle	200.40	117.0	20.00%	\$4,689	0.0588	\$276
High School	200.40	130.0	0.00%	\$0	0.1176	\$0
					TOTAL	\$276

Tax Payment Credit Calculation:

Average SFR Assessed Value	\$1,195,878
Current Capital Levy Rate (2014)/\$1000	\$0.83
Annual Tax Payment	\$992.58
Years Amortized	10
Current Bond Interest Rate	3.68%
Present Value of Revenue Stream	\$8,180

Impact Fee Summary for Single Family Residence:

Site Acquisition Cost	\$0
Permanent Facility Cost	\$27,280
Temporary Facility Cost	\$0
State Match Credit	(\$276)
Tax Payment Credit	(\$8,180)
Sub-Total	\$18,824
Local Share	0% \$0.00
SFR Impact Fee	\$18,823.78

**Estimated School Impact Fee Calculation
Based on King County Code 21.A.43**

Multiple Family Residence ("MFR")

School Site Acquisition Cost:

	<u>Facility Acreage</u>	<u>Cost/ Acre</u>	<u>Facility Size</u>	<u>Site Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ MFR</u>
Elementary	10	\$0	482	\$0	0.0622	\$0
Middle	20	\$0	280	\$0	0.0274	\$0
High School	40	\$0	244	\$0	0.0460	\$0
				TOTAL		\$0

School Construction Cost:

	<u>Percent Permanent</u>	<u>Construction Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ MFR</u>
Elementary	100%	\$38,861,718	482	\$80,626	0.0622	\$4,513
Middle	100%	\$10,288,148	280	\$36,743	0.0274	\$906
High School	100%	\$9,200,998	244	\$37,709	0.0460	\$1,561
				TOTAL		\$6,981

Temporary Facility Cost:

	<u>Percent Temporary</u>	<u>Construction Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ MFR</u>
Elementary	0%	\$0	22	\$0	0.0622	\$0
Middle	0%	\$0	28	\$0	0.0274	\$0
High School	0%	\$0	28	\$0	0.0460	\$0
				TOTAL		\$0

State Assistance Credit Calculation:

	<u>Const Cost Allocation</u>	<u>Sq. Ft./ Student</u>	<u>Funding Assistance</u>	<u>Credit/ Student</u>	<u>Student Factor</u>	<u>Cost/ MFR</u>
Elementary	200.40	90.0	0.00%	\$0	0.0622	\$0
Middle	200.40	117.0	20.00%	\$4,689	0.0274	\$128
High School	200.40	130.0	0.00%	\$0	0.0460	\$0
				TOTAL		\$128

Tax Payment Credit Calculation:

Average MFR Assessed Value	\$305,844
Current Capital Levy Rate (2014)/\$1000	\$0.83
Annual Tax Payment	\$253.85
Years Amortized	10
Current Bond Interest Rate	3.68%
Present Value of Revenue Stream	\$2,092

Impact Fee Summary for Single Family Residence:

Site Acquisition Cost	\$0
Permanent Facility Cost	\$6,981
Temporary Facility Cost	\$0
State Match Credit	(\$128)
Tax Payment Credit	(\$2,092)
Sub-Total	\$4,760
Local Share	0% \$0.00
MFR Impact Fee	\$4,760

Student Generation (Single Family Residence)									
Single Family Development	STUDENTS					AVERAGE PER UNIT			
	Units	K-5	6-8	9-12	Total	K-5	6-8	9-12	Total
6316 77TH AVE SE	1				0				
9976 SE 38TH ST	1				0				
6917 93RD AVE SE	1	2			2				
4551 87TH AVE SE	1	2			2				
2229 77TH AVE SE	1				0				
4811 90TH AVE SE	1				0				
7646 SE 72ND PL	1				0				
7427 E MERCER WAY	1				0				
6002 E MERCER WAY	1				0				
4899 FOREST AVE SE	1	3	1		4				
4041 W MERCER WAY	1				0				
8429 SE 39TH ST	1				0				
4212 88TH AVE SE	1			2	2				
5235 88TH AVE SE	1				0				
9940 SE 38TH ST	1				0				
7825 SE 70TH ST	1	1			1				
9420 SE 47TH ST	1				0				
8612 SE 36TH ST	1	2			2				
7656 RIDGRECREST LN	1				0				
7238 92ND AVE SE	1				0				
8421 SE 46TH ST	1				0				
4525 90TH AVE SE	1				0				
7851 SE 71ST ST	1		1	2	3				
3838 E MERCER WAY	1				0				
6408 E MERCER WAY	1				0				
6822 96TH AVE SE	1				0				
6406 E MERCER WAY	1				0				
9960 SE 38TH ST	1				0				
9954 SE 38TH ST	1				0				
9948 SE 38TH ST	1				0				
8091 W MERCER WAY	1				0				
7410 SE 32ND ST	1				0				
3935 92ND PL SE	1				0				
7404 SE 32ND ST	1				0				
Totals Students	34	10	2	4	16.00	0.2941	0.0588	0.1176	0.4706
SFR Student Generation Factors									
Elementary K - 5	0.2941								
Middle School 6 - 8	0.0588								
High School 9 - 12	0.1176								
TOTAL	0.4706								

These developments are currently under construction or have been completed within the past five years.

Student Generation (Multi Family Residence)										
	<i>Units</i>	<i>K-5</i>	<i>6-8</i>	<i>9-12</i>	<i>Total</i>		<i>K-5</i>	<i>6-8</i>	<i>9-12</i>	<i>Total</i>
Multi-Family Development										
Avellino	23	1	1	2	4					
Aviara	166	12	5	6	23					
Island Square	235	12	4	9	25					
Newell Court	26	3	3	1	7					
The Mercer	159	17	9	11	37					
7700 Central	171	3	0	6	9					
7800 Plaza	24	2	0	2	4					
Totals	804	50	22	37	109		0.0622	0.0274	0.0460	0.1356
MFR Student Generation Factors										
Elementary K-5	0.0622									
Middle School 6-8	0.0274									
High School 9-12	0.0460									
TOTAL	0.1356									

These developments are currently under construction or have been completed within the past 10 years.

MERCER ISLAND SCHOOL DISTRICT MAP



Projected Capacity to House Students

	# of Standard Classrooms *	Room Capacity (Elementary 19.5, Middle School 26, High School 28) **	# of Handicapped Classrooms (High Needs)	Handicapped Room Capacity (10)	Permanent Capacity @ 100%	Permanent Capacity @ 95%, 88%, 80%	# of Existing Portables	Portable Capacity (19.5, 26, 28) **	Current School Capacity (With Portables)	Current School Capacity @ 90% (With Portables)	Projected October 2015 Headcount	Permanent Capacity (Over or Short at 95%, 88%, 80% ****)	Capacity with Portables (Over or Short @ 95%, 88%, 80% ****)
Elem. Schools (Capacity Utilization Factor)		95%											
Island Park	17	332	1	10	342	324	8	156	498	473	585	(261)	(112)
Lakeridge	19	371	0	0	371	352	8	156	527	500	631	(279)	(131)
West Mercer	20	390	2	10	400	380	7	137	537	510	655	(275)	(145)
Total Elementary	56	1092	3	20	1112	1056	23	449	1561	1482	1871	(815)	(389)
Middle Schools (Capacity Utilization Factor)													
Islander Middle Sch.	43	1118	5	50	1168	1028	7	202	1370	1206	1108	(80)	98
Total (Middle Sch.)	43	1118	5	50	1168	1028	7	202	1370	1206	1108	(80)	98
High Schools - (Capacity Utilization Factor)													
MI High School	55	1540	5	50	1590	1399	0	0	1590	1399	1414	(15)	(15)
Total (High School)	55	1540	5	50	1590	1399	0	0	1590	1399	1414	(15)	(15)
Total (All Schools)	154	3750	13	120	3870	3483	30	650.5	4520.5	4087	4393	(910)	(306)

* Excludes spaces for special program needs and services

** Average of staffing ratios: Elementary 19.5, Middle School 26, High School 28

*** Permanent Capacity X Capacity Utilization Factor - (Minus) Projected October Headcount = (reflects the building's level of service design capacity)

**** Maximum Capacity with Portables x Capacity Utilization Factor - (Minus) Projected October Headcount Enrollment =

Proposed Impact Fee Ordinance

THE CITY OF MERCER ISLAND, WASHINGTON

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY OF MERCER ISLAND, WASHINGTON RELATING TO SCHOOL IMPACT FEES; ESTABLISHING A FRAMEWORK FOR THE ADOPTION OF A SCHOOL IMPACT FEE PROGRAM BY THE CITY; REQUIRING THE EXECUTION OF AN INTERLOCAL AGREEMENT BETWEEN THE CITY AND A PARTICIPATING SCHOOL DISTRICT; PROVIDING FOR THE ADOPTION OF THE PARTICIPATING DISTRICT'S CAPITAL FACILITIES PLAN AS AN ELEMENT OF THE CITY'S COMPREHENSIVE PLAN; AUTHORIZING THE IMPOSITION AND COLLECTION OF IMPACT FEES BY THE CITY ON BEHALF OF A PARTICIPATING SCHOOL DISTRICT ON NEW DEVELOPMENT IMPACTING SCHOOL FACILITIES; PROVIDING THE FORMULA FOR CALCULATION OF THE FEE AND FEE SCHEDULE; DESCRIBING THE PROCEDURES FOR CREDIT, APPEAL AND REFUNDS; ALL AS AUTHORIZED BY THE GROWTH MANAGEMENT ACT, RCW 82.02.050 THROUGH 82.02.100; AMENDING TITLE _____ OF THE MERCER ISLAND MUNICIPAL CODE BY ADDING A NEW CHAPTER _____; AND SETTING A DATE WHEN THE SAME SHALL BE EFFECTIVE.

WHEREAS, the City has authority to adopt impact fees to address the impact on school facilities caused by new development, pursuant to RCW 82.02.050 through 82.02.100; and

WHEREAS, the City's SEPA Responsible Official issued a determination of non-significance on _____, 20____, with a _____ 20____ comment deadline and _____ 20____ appeal period; and

WHEREAS, no comments or appeals have been submitted; and

WHEREAS, the City Planning Commission held a public hearing and recommended adoption of this Ordinance; and

WHEREAS, the City Council held a public hearing and considered this Ordinance during its regular City Council meeting of _____ 20____.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF MERCER ISLAND, WASHINGTON, ORDAINS AS FOLLOWS:

Section 1. Title. There is hereby added to Title ___ of the Mercer Island Municipal Code, a new chapter ____, entitled "School Impact Fees," containing the provisions set forth in Sections 1 through 14 of this ordinance.

Section 2. Authority and Purpose.

A. This ordinance is enacted pursuant to the City's police powers, the Growth Management Act as codified in chapter 36.70A RCW, the impact fee statutes as codified in RCW 82.02.050 through 82.02.100, chapter 58.17 RCW relating to platting and subdivisions, and the State Environmental Policy Act (SEPA), chapter 43.21C RCW.

B. The purpose of this chapter is to:

1. Develop a program consistent with the City's Comprehensive Plan for joint public and private financing of school facilities consistent with the District's capital facilities plan, as such public facilities are necessitated in whole or in part by residential development in the City;

2. Ensure adequate levels of service in school facilities;

3. Create a mechanism to charge and collect fees to ensure that all new development bears its proportionate share of the capital costs of school facilities reasonably related to new development, in order to ensure the availability of adequate school facilities at the time new development occurs; and

4. Ensure fair collection and administration of such impact fees.

C. The provisions of this chapter shall be liberally construed to effectively carry out its purpose in the interest of the public health, safety and welfare.

Section 3. Definitions. For purposes of this ordinance, the following terms have the indicated meanings:

A. "Capital Facilities Plan" means the District's facilities plan adopted by the school board consisting of:

1. A forecast of future needs for school facilities based on the District's enrollment projections;

2. An identification of additional demands placed on existing public facilities by new development;

3. The long-range construction and capital improvement projects of the District;

4. The schools under construction or expansion;

5. The proposed locations and capacities of expanded or new school facilities;

6. An inventory of existing school facilities, including permanent, transitional and relocatable facilities;

7. At least a six-year financing component, updated as necessary to maintain at least a six-year forecast period, for financing needed for school facilities within

projected funding levels, and identifying sources of financing for such purposes, including bond issues authorized by the voters;

8. An identification of deficiencies in school facilities serving the student populations and the means by which existing deficiencies will be eliminated within a reasonable period of time; and

9. Any other long-range projects planned by the District.

B. "City" means the City of Mercer Island.

C. "District" means the Mercer Island School District No. 400.

D. "Developer" means the person or entity that owns or holds purchase options or other development control over property for which development activity is proposed.

E. "Development Activity" means any residential construction or expansion of a residential building, structure or use, any change in use of a residential building or structure, or any change in the use of residential land that creates additional demand for school facilities.

F. "Dwelling Unit" means a dwelling unit as defined in Section ___ of the Mercer Island Municipal Code.

G. "Elderly" means a person aged 62 or older.

H. "Encumbered" means impact fees identified by the District as being committed as part of the funding for a school facility for which the publicly funded share has been assured or building permits sought or construction contracts let.

I. "Impact Fee" means a payment of money imposed upon development as a condition of development approval to pay for school facilities needed to serve new growth and development, that is reasonably related to the new development that creates additional demand and need for public facilities, that is a proportionate share of the cost of the public facilities, and that is used for facilities that reasonably benefit the new development. "Impact Fee" does not include a reasonable permit or application fee.

J. "Impact Fee Schedule" means the table of impact fees to be charged per unit of development, computed by the formula contained in the District's capital facilities plan, indicating the standard fee amount per dwelling unit that shall be paid as a condition of residential development within the City.

K. "Interlocal Agreement" means the agreement between the District and the City, governing the operation of the school impact fee program and describing the relationship, duties and liabilities of the parties.

L. "Relocatable Facilities" means any factory-built structure, transportable in one or more sections that is designed to be used as an education space and is needed to prevent the overbuilding of school facilities, to meet the needs of service areas within the District or to cover the gap between the time that families move into new residential developments and the date that construction is completed on permanent school facilities.

Section 4. Interlocal Agreement Between the City and District. As a condition of the City's authorization and adoption of a school impact fee ordinance, the City and District shall enter into an interlocal agreement governing the operation of the school impact fee program, and describing the relationship and liabilities of the parties thereunder.

Section 5. Annual Council Review. On an annual basis, the District shall submit to the City a six-year capital facilities plan or an update of a previously adopted plan which meets the requirements of the Act. The materials submitted by the District shall include proposed impact fee amounts for single family dwelling units and multi-family dwelling units. The City may amend the schedule in Attachment A to reflect changes to the capital facilities plan.

Section 6. Impact Fee Program Elements.

A. The City shall impose impact fees on every Development Activity in the City for which a fee schedule has been established.

B. Any impact fee imposed shall be reasonably related to the impact caused by the development and shall not exceed a proportionate share of the costs of system improvements that are reasonably related to the new development. The impact fee formula shall account in the fee calculation for future revenues the District will receive from the development.

C. The impact fee shall be based on the capital facilities plan developed by the District and approved by the school board, and adopted by reference by the City as part of the capital facilities element of the City's comprehensive plan for the purpose of establishing the fee program.

Section 7. Fee Calculations.

A. The fee shall be calculated based on the formula set forth in the District's Capital Facilities Plan.

B. Any impact fee imposed shall be reasonably related to the impact caused by the development and shall not exceed a proportionate share of the cost of system improvements that are reasonably related to the new development. The impact fee formula shall take into account the future revenues the District will receive from the development, along with system costs related to serving the new development.

C. Separate fees shall be calculated for single family and multi-family types of dwelling units, and separate student generation rates must be determined by the District for each type of dwelling unit. For the purpose of this ordinance, mobile homes shall be treated as single family dwellings and duplexes shall be treated as multi-family dwellings.

D. The fee shall be calculated on a District-wide basis using the appropriate factors and data to be supplied by the District. The fee calculations shall be made on a District-wide basis to assure maximum utilization of all school facilities in the District which meet District standards for instructional purposes.

E. The formula shall provide a credit for the anticipated tax contributions that would be made by the development based on historical levels of voter support for bond issues in the District.

F. The formula shall also provide for a credit for school facilities or sites actually provided by a developer which the District finds acceptable.

Section 8. Fee Collection. At the time of application for a development activity at the City, the school impact fee shall be imposed based on the impact fee schedule. The impact fee shall be

collected by the City on behalf of the District, and maintained in separate accounts for transmittal to the District on a monthly basis.

Section 9. Imposition of Impact Fees.

A. The City shall collect impact fees, based on the schedule set forth in Attachment A, from any applicant seeking a residential building permit from the City.

B. All impact fees shall be collected from the applicant prior to issuance of the building permit unless the use of an independent fee calculation has been approved. The fee shall be calculated based on the impact fee schedule in effect at the time the building permit is issued.

C. For building permits for mixed use developments, impact fees shall be imposed on the residential component of the development found on the schedule set forth in Attachment A.

D. For building permits within new subdivisions approved under Title ____ (Subdivisions), a credit shall be applied for any dwelling unit that exists on the land within the subdivision prior to the subdivision if the dwelling unit is demolished. The credit shall apply to the first complete building permit application submitted to the City subsequent to demolition of the existing dwelling unit, unless otherwise allocated by the applicant of the subdivision as part of approval of the subdivision.

E. The City shall not issue the required building permit unless and until the impact fees set forth in the impact fee schedule have been paid.

F. The City may impose an application fee, as provided for in the City's adopted fee schedule, per dwelling unit which is subject to and not otherwise exempt from this chapter to cover the reasonable cost of administration of the impact fee program. The fee is not refundable and is collected from the applicant of the development activity permit at the time of permit issuance.

Section 10. Exemptions. The following development activities do not create any additional school impacts and are exempt from the requirements of this ordinance:

A. Reconstruction, remodeling or construction of the following facilities, subject to the recording of a covenant or recorded declaration of restrictions precluding use of the property for other than the exempt purpose. Provided, that if the property is used for a non-exempt purpose, then the school impact fees then in effect shall be paid.

1. Shelters or dwelling units for temporary placement, which provide housing to persons on a temporary basis for not more than four weeks;

2. Construction or remodeling of transitional housing facilities or dwelling units that provide housing to persons on a temporary basis for not more than twenty-four (24) months, in connection with job training, self-sufficiency training and human services counseling, the purpose of which is to help persons make the transition from homelessness to placement in permanent housing; and

3. Any form of housing for the elderly, including nursing homes, retirement centers, and any type of housing units for persons age 55 and over, which have recorded

covenants or recorded declaration of restrictions precluding school-aged children as residents in those units.

B. Rebuilding of legally established dwelling unit(s) destroyed or damaged by fire, flood, explosion, act of God or other accident or catastrophe, or remodeling of existing legally established dwelling unit(s), provided that such rebuilding takes place within a period of one (1) year after destruction, and so long as no additional dwelling units are created.

C. Condominium projects in which existing dwelling units are converted into condominium ownership and where no new dwelling units are created.

D. Any development activity that is exempt from the payment of an impact fee pursuant to RCW 82.02.100, due to mitigation of the same system improvement under the State Environmental Policy Act.

E. Any development activity for which school impacts have been mitigated pursuant to a condition of plat approval to pay fees, dedicate land or construct or improve school facilities, unless the condition of the plat approval provides otherwise; provided that the condition of the plat approval predates the effective date of fee imposition.

F. Any development activity for which school impacts have been mitigated pursuant to a voluntary agreement entered into with the District to pay fees, dedicate land or construct or improve school facilities, unless the terms of the voluntary agreement provide otherwise; provided that the agreement predates the effective date of fee imposition.

Section 11. Determination of the Fee, Adjustments, Exceptions and Appeals

A. The City shall determine a developer's impact fee, according to the schedule provided by the District.

B. Arrangement may be made for later payment of the impact fee with the approval of the District only if the District determines that it will be unable to use or will not need the payment until a later time, provided that sufficient security, as defined by the District, is provided to assure payment. Security shall be made to and held by the District, which will be responsible for tracking and documenting the security interest.

C. The fee amount established in the schedule shall be reduced by the amount of any payment previously made for the lot or development activity in question, either as a condition of approval or pursuant to a voluntary agreement.

D. Whenever a developer is granted approval subject to a condition that the developer provide a school facility acceptable to the District, the developer shall be entitled to a credit for the actual cost of providing the facility, against the fee that would be chargeable under the formula provided by this ordinance. The cost of construction shall be estimated at the time of approval, but must be documented, and the documentation confirmed after the construction is completed to assure that an accurate credit amount is provided. If construction costs are less than the calculated fee amount, the difference remaining shall be chargeable as a school impact fee.

E. The standard impact fees may be adjusted, if one of the following circumstances exist, provided that any discount set forth in the fee formula fails to adjust for the error in the calculation or fails to ameliorate for the unfairness of the fee:

1. The developer demonstrates that an impact fee assessment was improperly calculated; or

2. Unusual circumstances identified by the developer demonstrate that if the standard impact fee amount was applied to the development, it would be unfair or unjust.

F. In cases where a developer requests an independent fee calculation, adjustment exception or a credit pursuant to RCW 82.02.060(3), the City shall consult with the District and the District shall advise the City prior to the City making the final impact fee determination.

G. A developer may provide studies and data to demonstrate that any particular factor used by the District may not be appropriately applied to the development proposal.

H. Any appeal of the decision of the City with regard to fee amounts shall follow the process for the appeal of the underlying development application, as set forth in the Mercer Island Municipal Code. Any errors in the formula identified as a result of the appeal should be referred to the Council for possible modification.

I. Impact fees may be paid under protest in order to obtain a permit or other approval of development activity.

Section 12. Impact Fee Accounts and Refunds

A. Impact fee receipts shall be earmarked specifically and retained in a special interest-bearing account established by the District solely for the District's school impact fees. All interest shall be retained in the account and expended for the purpose or purposes for which impact fees were imposed. Annually, the District shall prepare a report on the impact fee account showing the source and amount of all moneys collected, earned or received, and capital or system improvements that were financed in whole or in part by impact fees. The District shall submit a copy of this report to the City.

B. Impact fees for the District's system improvements shall be expended by the District for capital improvements including but not limited to school planning, land acquisition, site improvements, necessary off-site improvements, construction, engineering, architectural, permitting, financing, and administrative expenses, relocatable facilities, capital equipment pertaining to educational facilities, and any other expenses which could be capitalized, and which are consistent with the District's capital facilities plan.

C. Impact fees may be used to recoup costs for system improvements previously incurred by the District to the extent that new growth and development will be served by the previously constructed system improvements.

D. In the event that bonds or similar debt instruments are issued for the advanced provision of capital facilities for which impact fees may be expended and where consistent with the bond covenants, impact fees may be used to pay debt service on such bonds or similar debt instruments to the extent that the facilities or improvements provided are consistent with the requirements of this section.

E. Impact fees shall be expended or encumbered by the District for a permissible use within ten (10) years of receipt by the District, unless there exists an extraordinary or compelling reason for fees to be held longer than ten (10) years. Such extraordinary or compelling reasons shall be identified to the City by the District in a written report. The City Council shall identify the District's extraordinary and compelling reasons for the fees to be held longer than ten (10) years in the Council's own written findings.

F. The current owner of property on which an impact fee has been paid may receive a refund of such fees if the impact fees have not been expended or encumbered within ten (10)

years of receipt of the funds by the District on school facilities intended to benefit the development activity for which the impact fees were paid. In determining whether impact fees have been encumbered, impact fees shall be considered encumbered on a first in, first out basis. The District shall notify potential claimants by first-class mail deposited with the United States postal service addressed to the owner of the property as shown in the County tax records.

G. An owner's request for a refund must be submitted to the District in writing within one (1) year of the date the right to claim the refund arises or the date that notice is given, whichever date is later. Any impact fees that are not expended or encumbered by the District in conformance with the capital facilities plan within these time limitations, and for which no application for a refund has been made within this one (1) year period, shall be retained and expended consistent with the provisions of this section. Refunds of impact fees shall include any interest earned on the impact fees.

H. Should the City seek to terminate any or all school impact fee requirements, all unexpended or unencumbered funds, including interest earned, shall be refunded to the current owner of the property for which a school impact fee was paid. Upon the finding that any or all fee requirements are to be terminated, the City shall place notice of such termination and the availability of the refunds in a newspaper of general circulation at least two times and shall notify all potential claimants by first-class mail addressed to the owner of the property as shown in the County tax records. All funds available for refund shall be retained for a period of one (1) year. At the end of one (1) year, any remaining funds shall be retained by the District, but must be expended by the District, consistent with the provisions of this section. The notice requirement set forth above shall not apply if there are no unexpended or unencumbered balances within the account or accounts being terminated.

I. A developer may request and shall receive a refund, including interest earned on the impact fees, when:

1. The developer has not received final plat approval, the building permit, the mobile home permit, the site plan approval, nor final approval for the development activity as required by statute or City Code including the Uniform Building Code; and

2. No impact on the District has resulted. "Impact" shall be deemed to include cases where the District has expended or encumbered the impact fees in good faith prior to the application for a refund. In the event that the District has expended or encumbered the fees in good faith, no refund shall be forthcoming. However, if within a period of three (3) years, the same or subsequent owner of the property proceeds with the same or substantially similar development activity, the owner shall be eligible for a credit. The owner must petition the District and provide receipts of impact fees paid by the owner for a development of the same or substantially similar nature on the same property or some portion thereof. The District shall determine whether to grant a credit, and such determinations may be appealed by following the procedures set forth in Section 11 above.

J. Interest due upon the refund of impact fees required by this section shall be calculated according to the average rate received by the District on invested funds throughout the period during which the fees were retained.

Section 13. Severability. If any section, sentence, clause or phrase of this ordinance should be held to be invalid or unconstitutional by a court of competent jurisdiction, such invalidity or unconstitutionality shall not affect the validity or constitutionality of any other section, sentence, clause or phrase of this ordinance.

Section 14. Effective Date. This ordinance, being an exercise of a power specifically delegated to the City legislative body, is not subject to referendum, shall be effective five (5) days after passage and publication of the ordinance or a summary thereof consisting of the title.

Passed by the Council and approved by the Mayor of the City of Mercer Island, the _____ day of _____, 20__.

APPROVED:

MAYOR

ATTEST/AUTHENTICATED:

CLERK

APPROVED AS TO FORM:
CITY ATTORNEY:

BY _____

FILED WITH THE CITY CLERK: -- -- --
PASSED BY THE CITY COUNCIL: -- -- --
PUBLISHED: -- -- --
EFFECTIVE DATE: -- -- --
ORDINANCE NO. _____