



City of Clyde Hill



2013

DASHBOARD REPORT



2013 City of Clyde Hill Dashboard Report

Introduction

The City's performance measurement model, called the City of Clyde Hill Dashboard Report, has been prepared for four consecutive years now with the following objectives in mind:

1. Provide transparency and accountability to all stakeholders interested in evaluating the performance of the City of Clyde Hill in a quick to read and quantifiable report.
2. Assist participants in the annual budget development process with a tool to help them allocate the limited financial and human resources available to accomplish the intended outcomes for the City.
3. Continually improve this reporting method with a wide ranging yet manageable group of performance measures that has minimal impact on productive staff time in terms of data gathering.

The model is currently comprised of 26 "dashboard" performance measures, which are organized around generally accepted local government service priorities:

1. Community Safety and Security: (8 Indicators)
 - Property Crime Prevention Effectiveness
 - Violent Crime Prevention Effectiveness
 - Auto Theft Prevention Effectiveness
 - Traffic Safety Effectiveness
 - Pedestrian Safety Effectiveness
 - Timely Emergency Police Call Response
 - Timely Emergency Fire & EMS Incident Response
 - Emergency Medical Aid Effectiveness
2. Strong Financial Management Practices (10 Indicators)
 - Maximize Sales Tax Revenues
 - Timely Bank Reconciliations Independently Reviewed
 - Independent Annual Audit
 - Financially Informed Citizenry – Award Winning Budget Book
 - AWC WellCity Award Recipient
 - Municipal Court Operations
 - Reliable Financial Projections – Revenue
 - Reliable Financial Projections – Expenditures
 - Local Improvement District (LID) Administration
 - Financial Condition of Reserve Account

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3. Effective and Efficient Public Service Delivery: (6 Indicators)

- Cost of Property & Liability Insurance
- City Vehicle Accidents
- Worker Compensation Claims Filed
- Building Inspection Services
- Informed Citizenry – Web Site Usage, Facebook & Electronic Newsletter Subscribers
- City Hall Front Counter Transactions – Passports, Concealed Pistol Licenses & Copies


4. Reliable Public Infrastructure & Utilities: (2 Indicators)

- Street Pavement Condition
- Solid Waste “Recycling Success” Percent & Number of “Misses”




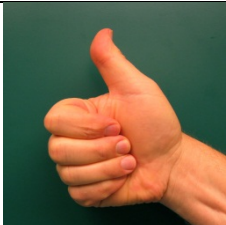
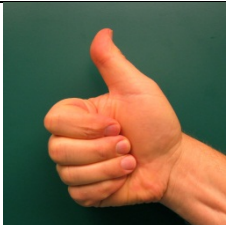
Quick Glance “Report Card” Summary

One of three ratings (i.e. thumbs-up, thumb neutral (condition is improving), or thumbs-down), along with a brief comment, is provided for each of the 26 “dashboard” performance measures listed below. The performance measures are grouped together under a generally accepted priority of local government.



Community Safety and Security

#	<u>Dashboard Indicator</u>	<u>Current Rating</u>	<u>Comment</u>
1	Property Crime Prevention Effectiveness		Clyde Hill had 10.1 property crimes (i.e. burglary, larceny, MV theft, and arson) per 1,000 in population reported in 2013. This number is trending down during the past two years and has averaged 11.3 property crimes per 1,000 in population over the past 5 years. For comparison, this property crime prevention indicator number of 11.3 over the past 5 years is only 37.8% of Bellevue's number and only 66.9% of Medina's number over the same time frame. Clyde Hill ranks 3 rd out of 12 comparable Eastside cities and town for this indicator over the past 5 years as reported by the Washington Association of Sheriffs and Police Chiefs (WASPC).


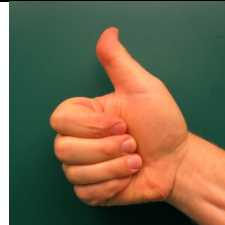
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#	Dashboard Indicator	Current Rating	Comment
2	Violent Crime Prevention Effectiveness		The "Crime In Washington 2013 Annual Report" published by the Washington Association of Sheriffs and Police Chiefs, indicates that there are not an excessive amount of violent crimes in Clyde Hill and that the data compares favorably with neighboring residential type communities.
3	Auto Theft Prevention Effectiveness		Clyde Hill did not have any reported auto thefts in 2012 or 2013 while Yarrow Point has not had an auto theft reported since 2009. Residents in unincorporated King County are 5 times more likely to have their motor vehicle stolen than a Clyde Hill resident. Noteworthy, Seattle had 3,671 in 2012 and 4,287 in 2013 auto thefts reported while Bellevue had 169 in 2012 and 249 in 2013.
4	Traffic Safety Effectiveness		WSDOT Collision data from 2008 thru 2012 shows that Clyde Hill is a relatively safe place to drive when compared to neighboring Eastside cities, especially when compared to Bellevue, Redmond & Kirkland.
5	Pedestrian Safety Effectiveness		WSDOT Collision data from 2008 thru 2012 shows that Clyde Hill maintains a relatively safe place to walk when compared to neighboring Eastside cities, although pedestrian accidents have happened.
6	Timely Emergency Police Call Response		Using data from NORCOM, average response time since 2009 is almost 1 minute less than the published number for the City of Mercer Island. For comparison, 85% of Clyde Hill police calls have been responded to in less than 6 minutes over the past 5 years compared to 73% for the City of Mercer Island over the same 5 year period.






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#	Dashboard Indicator	Current Rating	Comment
7	Timely Fire & EMS Incident Response		Over the past 5 years, the data shows Bellevue Fire responding to 82% of all incidents in less than 6 minutes (average time is 4.6 minutes) with times for EMS being slightly better than for the total number of incidents. Benchmarked with the City of Mercer Island, the response times by Bellevue Fire for the City of Clyde Hill, appear to be very good.
8	Emergency Medical Aid Effectiveness		This measure reflects the percentage of patients in cardiac arrest and ventricular fibrillation who were resuscitated and subsequently released from the hospital. Using statistics for the Bellevue Fire Department's service area that includes Clyde Hill, the survival rate surpasses the King County average. King County's annual survival rate is said to be the highest of any county in the U.S.

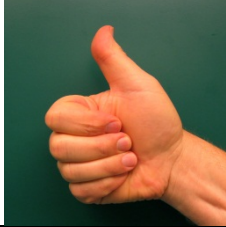
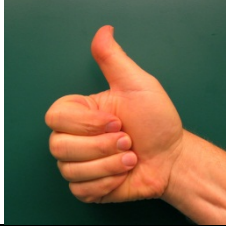
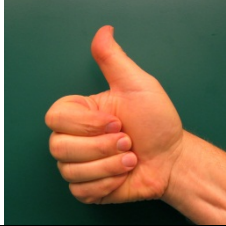
Strong Financial Management Practices

#	Dashboard Indicator	Current Rating	Comment
9	Maximize Sales Tax Revenue		100% of the General Contractors building new homes in Clyde Hill since 2007 have checked to ensure their new construction related sales taxes are coded to the City of Clyde Hill and not inadvertently to Bellevue (sales tax from the Chinook MS Project has been specifically verified to be coded for Clyde Hill).
10	Bank Reconciliations		Bank Statements are reconciled to the City's books each month in a timely manner & independently reviewed by the City Administrator (strong internal control practice).

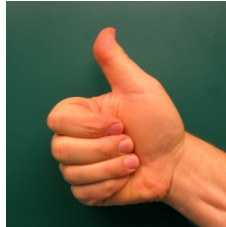
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#	<u>Dashboard Indicator</u>	<u>Current Rating</u>	<u>Comment</u>
11	Independent Annual Audit		The field work has been completed but the 2013 audit has not been released yet by the State Auditor's Office (the auditors have indicated that no audit findings are expected). Through 2012, for the 22 nd consecutive year, the City received an unqualified (i.e. no findings) audit opinion – very few cities can make this claim.
12	Financially Informed Citizenry		The annual Budget Book has earned the Distinguished Budget Award from the Government Finance Officers Association (GFOA) every year since 2006 (available on the City's web site).
13	Municipal Court Operations		The good news is that the unpaid total amount due Clyde Hill from court participants is down slightly in 2013. The bad news is that directly related court operation expenditures incurred by the City in the form of case filing fees, prosecutor, and required indigent defense have exceeded revenues received from the municipal court in 4 out of the past 5 years.
14	AWC WellCity Award Recipient		Achieving this award for the 4th consecutive year shows the City's culture has embraced wellness activities. Additional benefits include a 2% discount on medical premiums to WellCity award recipients and a significant decrease in the number of employee sick days is evident in the City's tracking data.
15	Reliable Financial Projections - Revenue		This performance measure was slightly outside the target range last year due to stronger than expected Development Revenues (i.e. the number of new homes was stronger than projected, especially in the 2 nd half of the year).





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#	<u>Dashboard Indicator</u>	<u>Current Rating</u>	<u>Comment</u>
16	Reliable Financial Projections - Expenditures		The variance between the actual year end expenditure total for the General Fund and the projected year end amount has been under the 2.5% target for the past 5 consecutive years. The accuracy of year end expenditure projections are measured as a way to reassure budget participants that they're working with reliable numbers.
17	Local Improvement District (LID) Administration		In-house LID administration has saved homeowners approximately \$100,000 to help underground their utility services. The Firwood Heights LID is now closed out and the 92 nd Ave LID is down to only 11 participants with outstanding balances out of 95.
18	Financial Condition of Reserve Account		This performance measure indicates that the City's Reserve Fund has fully recovered from helping out the General Fund to maintain essential services in the aftermath of the 2008-2009 "Great Recession." The ratio of the Reserve Fund balance to General Fund total expenditures continues to comply with the City Council's long standing policy guidelines.


Effective and Efficient Public Service Delivery

#	<u>Dashboard Indicator</u>	<u>Current Rating</u>	<u>Comment</u>
19	Cost of Property & Liability Insurance Per Worker Hour		Per the Washington Cities Insurance Authority, Clyde Hill ranked 6th out of 14 comparable cities & towns for the cost of insurance per worker hour over the period from 2009 to 2013. Clyde Hill's number was \$0.28 per worker hour compared to Kenmore's \$1.24 and Medina's \$19.18. Clyde Hill reported 32,227 worker hours for 2013.


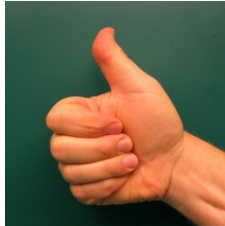
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#	<u>Dashboard Indicator</u>	<u>Current Rating</u>	<u>Comment</u>
20	City Vehicle Accidents		Having experienced 5 accidents in 2008 and 2 more in 2009, the City focused on decreasing/eliminating this hazard. The added focus worked with no vehicle accidents recorded in 2010 or 2011, but 2012 and 2013 had 1 each and 2014 has had 2 vehicle accidents through July.
21	Worker Compensation Claims		The City has plummeted to 77 th out of 92 AWC Retro Program participating members for the most recent year measured of 2012. The City of Clyde Hill had a loss ratio of 179% in 2012 compared to 2% in 2011 and 0% from 2009 to 2010. The loss ratio measures the L&I premiums paid-in to the actual claims cost paid-out. There were 3 police related claims in 2012 and 1 public works crew member claim. No claims appear to have been filed for 2013 although we have notice of 2 claims filed in 2014.
22	Building Inspection Services		Inspection requests have been performed promptly within 24 hours for both Medina and Clyde Hill since the cooperative agreement started in mid-2009. We'll continue to monitor this service closely to measure the impact of bringing the Building Official's duties in-house while responsibility for inspections in Medina are scaled back to "as needed" only.
23	Informed Citizenry – Web Site Usage, Electronic Newsletter Subscribers & Facebook		The number of new visitors and returning visitors to the City's website indicate that people are finding useful information. The new electronic newsletter continues to show promise of an additional way to get timely information out to residents. Measuring the City's social media site, Facebook "likes" are up for the 2 nd year in a row.

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#	<u>Dashboard Indicator</u>	<u>Current Rating</u>	<u>Comment</u>
24	City Hall Front Counter Transactions – Passports, Concealed Pistol Licenses & Copies		The “friendly, always ready” word of mouth reputation for Clyde Hill is evident by the strong and increasing numbers for this workflow performance measure. The added miscellaneous revenue is nice, but the City wants to track these transactions to better manage the limited resources available.

Reliable Public Infrastructure & Utilities

#	<u>Dashboard Indicator</u>	<u>Current Rating</u>	<u>Comment</u>
25	Street Pavement Condition		Annual survey of city streets shows street conditions reached a low point of 93.1% rated "fair or better" in 2006 while improved to 97.1% in 2013 (both percentages are considered very good for streets).
26	Solid Waste Service		The City of Clyde Hill’s “Recycling Success” Percent (“Diversion Rate”) is described as “phenomenal” by Republic Services based on their experience as a provider of this service around the nation. Also, when viewed in the context of the thousands of potential set-outs by Clyde Hill customers, the number of “misses” appears to be very good (less than one tenth of one percent).

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Supporting Data and Analysis

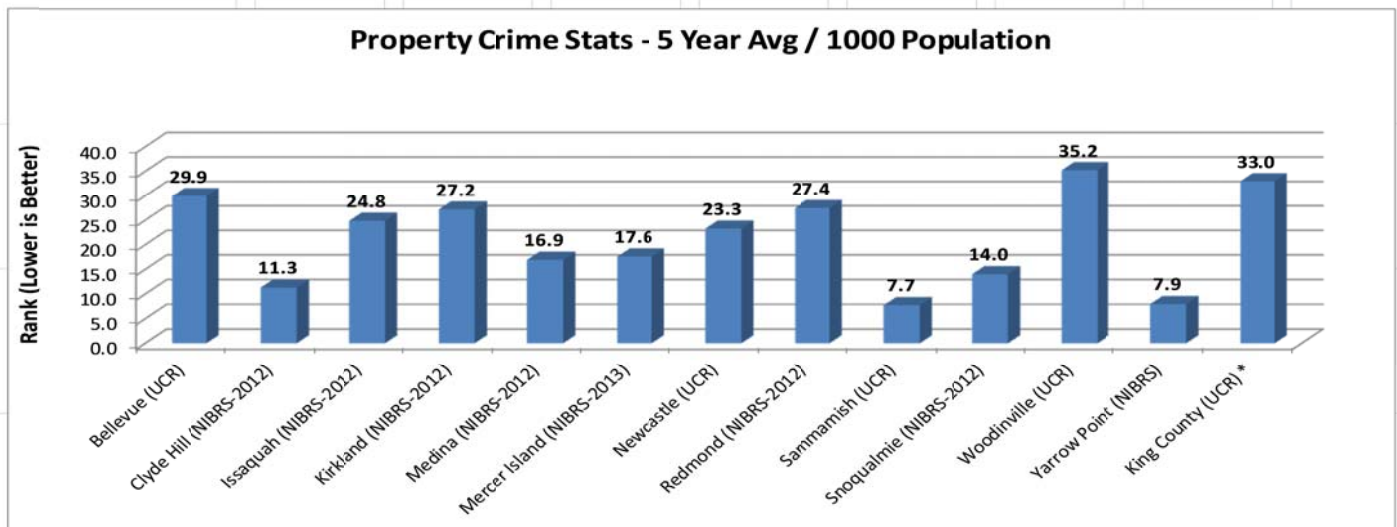
Community Safety and Security

1) Property Crime Prevention Effectiveness

Performance Measurement: Clyde Hill's property crime rate relative to other Eastside cities and unincorporated King County (expressed as # of Part I property crimes (UCR) or certain Group A-2 (NIBRS) per 1,000 population). Property crimes measured are burglary, larceny & motor vehicle theft (not robbery or arson).

Neighbors for Benchmarking	2013 Population	2009	2010	2011	2012	2013	5 Year Avg/1000	Rank - 5 Year Avg
Bellevue (UCR)	132,100	32.9	30.9	28.9	26.9	29.9	29.9	11
Clyde Hill (NIBRS-2012)	2,980	11.0	11.6	13.4	10.4	10.1	11.3	3
Issaquah (NIBRS-2012)	32,130	23.6	27.1	24.0	24.0	25.5	24.8	8
Kirkland (NIBRS-2012)	81,730	33.6	27.5	18.3	26.7	29.7	27.2	9
Medina (NIBRS-2012)	3,395	20.1	12.2	12.8	17.2	22.4	16.9	5
Mercer Island (NIBRS-2013)	22,720	18.1	14.3	18.3	15.4	21.8	17.6	6
Newcastle (UCR)	10,640	22.6	22.3	20.5	28.8	22.2	23.3	7
Redmond (NIBRS-2012)	55,840	31.9	29.1	24.6	22.0	29.6	27.4	10
Sammamish (UCR)	48,060	8.7	9.3	7.6	7.2	5.7	7.7	1
Snoqualmie (NIBRS-2012)	11,700	16.3	19.5	13.2	12.9	8.1	14.0	4
Woodinville (UCR)	10,990	42.2	32.7	33.6	34.4	33.3	35.2	13
Yarrow Point (NIBRS)	1,015	10.4	4.0	12.9	10.4	2.0	7.9	2
King County (UCR) *	253,100	42.0	40.6	39.7	21.7	20.9	33.0	12

* Starting in 2012, King County represents only the unincorporated parts of the county.



Analysis: Clyde Hill is ranked 3rd out of 13 neighboring Eastside communities based on the past five year average (i.e. 2009 to 2013) of Property Crime data compiled by the Washington Association of Sheriffs & Police Chiefs (WASPC). The primary attribute of the lower ranked cities appears to be more residential and less commercial type communities. The take away from this performance measurement is that Clyde Hill is a relatively safe environment from property crime compared to neighboring eastside communities.

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Supporting Data and Analysis

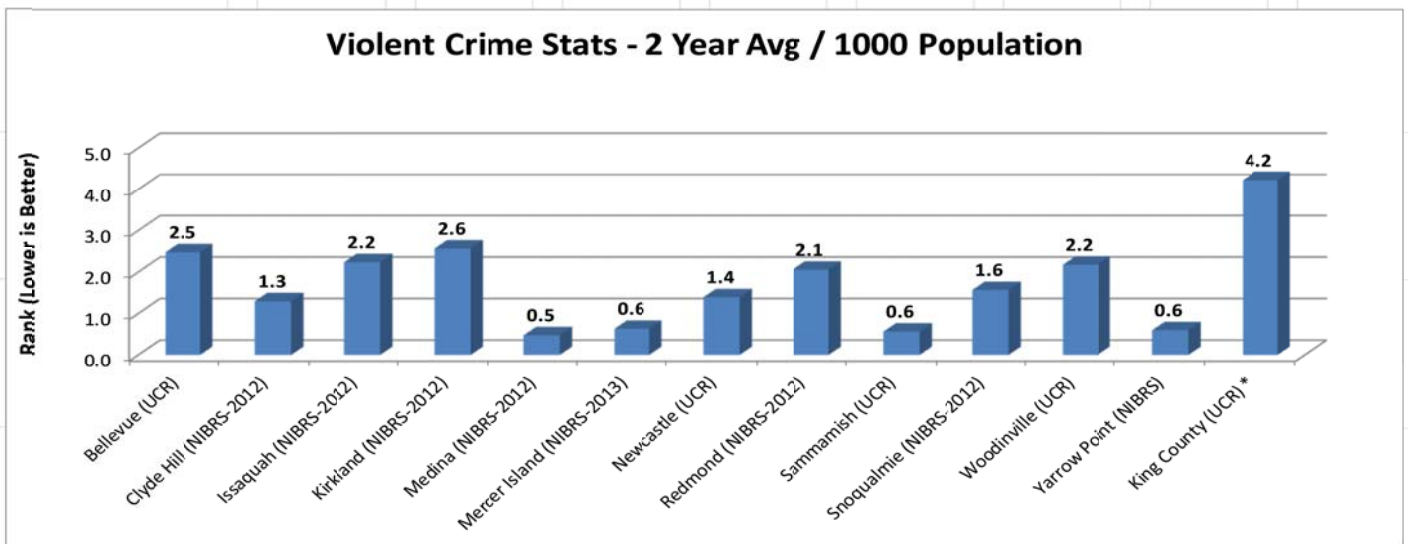
Community Safety and Security

2) Violent Crime Prevention Effectiveness

Performance Measurement: Clyde Hill's violent crime rate relative to other Eastside cities and unincorporated King County (expressed as # of Part I violent crimes per 1,000 population per UCR or certain Group A per NIBRS). Violent crime offenses being measured include only murder, forcible rape, robbery, simple assault, and aggravated assault.

Neighbors for Benchmarking	2013 Population	2009	2010	2011	2012	2013	5 Year Avg/1000	Rank - 5 Year Avg
Bellevue (UCR)	132,100	1.3	1.1	1.1	4.7	4.2	2.5	11
Clyde Hill (NIBRS-2012)	2,980	1.4	0.7	0.0	2.0	2.3	1.3	5
Issaquah (NIBRS-2012)	32,130	0.7	1.1	0.8	4.2	4.4	2.2	9
Kirkland (NIBRS-2012)	81,730	1.2	1.2	0.9	5.2	4.3	2.6	12
Medina (NIBRS-2012)	3,395	0.0	0.0	0.0	0.6	1.8	0.5	1
Mercer Island (NIBRS-2013)	22,720	0.5	0.6	0.5	0.5	1.1	0.6	2
Newcastle (UCR)	10,640	0.3	1.2	1.1	1.8	2.5	1.4	6
Redmond (NIBRS-2012)	55,840	1.1	1.2	0.8	3.8	3.3	2.1	8
Sammamish (UCR)	48,060	0.3	0.4	0.3	1.0	0.8	0.6	2
Snoqualmie (NIBRS-2012)	11,700	0.9	0.7	0.5	2.6	3.2	1.6	7
Woodinville (UCR)	10,990	0.7	1.6	1.0	3.6	3.9	2.2	9
Yarrow Point (NIBRS)	1,015	1.0	0.0	0.0	2.0	0.0	0.6	2
King County (UCR) *	253,100	N/A	N/A	N/A	4.1	4.4	4.2	13

* Starting in 2012, King County represents only the unincorporated parts of the county.



Analysis: From data compiled by the Washington Association of Sheriffs & Police Chiefs (WASPC), the number of violent crimes in Clyde Hill and neighboring Eastside cities is almost too low for any good comparisons. The primary take away from this data is that Clyde Hill does not stand out as a problem, especially when compared to larger, denser population centers. Four schools in the community with 2,500 students and staff might inflate any crime related numbers somewhat for Clyde Hill, but every city has their story too!

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Supporting Data and Analysis

Community Safety and Security

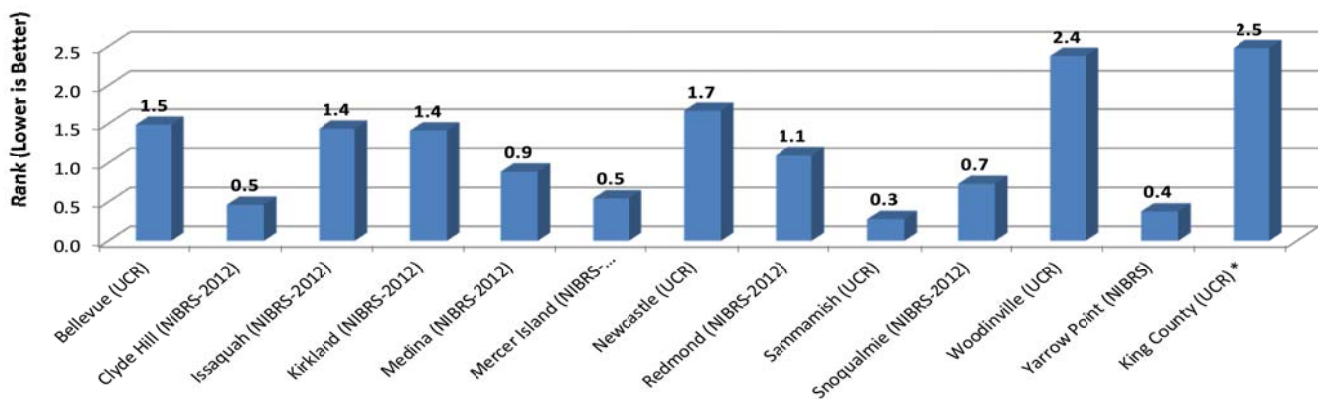
3) Auto Theft Prevention Effectiveness

Performance Measurement: Clyde Hill's auto thefts relative to other Eastside cities and unincorporated King County (expressed as total # of Motor Vehicle Thefts per 1,000 population reported during the year)

<u>Neighbors for Benchmarking</u>	<u>2013 Population</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>5 Year Avg/1000</u>	<u>Rank - 5 Year Avg</u>
Bellevue (UCR)	132,100	1.4	1.6	1.3	1.3	1.9	1.5	10
Clyde Hill (NIBRS-2012)	2,980	1.7	0.3	0.3	0.0	0.0	0.5	3
Issaquah (NIBRS-2012)	32,130	1.6	1.6	1.1	1.2	1.6	1.4	8
Kirkland (NIBRS-2012)	81,730	1.2	1.2	1.2	1.1	2.3	1.4	8
Medina (NIBRS-2012)	3,395	1.5	0.3	0.3	1.5	0.9	0.9	6
Mercer Island (NIBRS-2013)	22,720	0.6	0.4	0.6	In Transition	0.5	0.5	3
Newcastle (UCR)	10,640	2.2	1.8	1.1	1.7	1.5	1.7	11
Redmond (NIBRS-2012)	55,840	1.2	1.2	0.9	0.9	1.3	1.1	7
Sammamish (UCR)	48,060	0.4	0.2	0.3	0.3	0.2	0.3	1
Snoqualmie (NIBRS-2012)	11,700	0.9	0.6	1.2	0.3	0.7	0.7	5
Woodinville (UCR)	10,990	2.8	1.8	2.4	2.1	2.7	2.4	12
Yarrow Point (NIBRS)	1,015	1.9	0.0	0.0	0.0	0.0	0.4	2
King County (UCR) *	253,100	N/A	N/A	2.4	2.3	2.7	2.5	13

* Starting in 2011, King County represents only the unincorporated parts of the county.

Motor Vehicle Thefts - 5 Year Avg / 1000 Population



Analysis: The number of auto thefts in Clyde Hill and neighboring Eastside cities is almost too low for any good comparisons. The primary take away from this data is that a resident in unincorporated King County was five (5) times more likely to have their car stolen than someone living in Clyde Hill based on the data compiled by the Washington Association of Sheriffs & Police Chiefs (WASPC) over the period from 2009 to 2013. There were no reports of auto theft in Clyde Hill or Yarrow Point in 2012 & 2013, down significantly from 2009 when Clyde Hill experienced 5 auto thefts. For comparison, Seattle had 4,287 auto thefts reported in 2013 & Bellevue had 249.

2013 City of Clyde Hill Dashboard Report

Supporting Data and Analysis

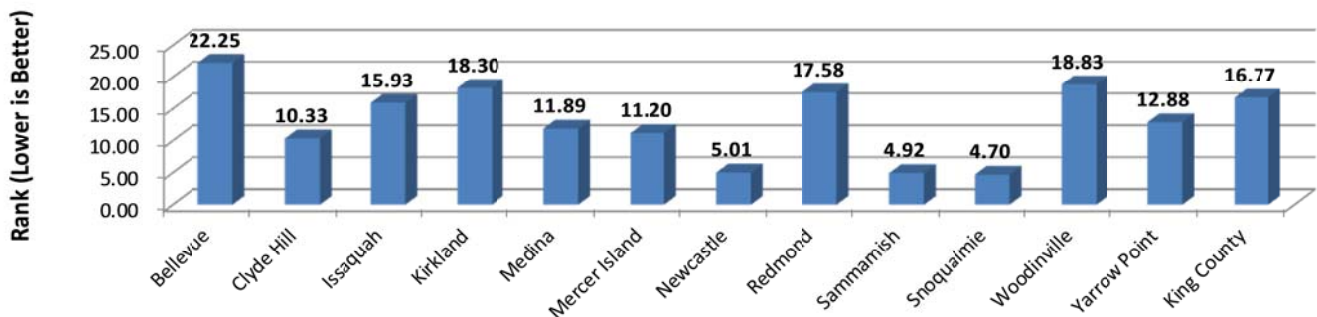
Community Safety and Security

4) Traffic Safety Effectiveness

Performance Measurement: Clyde Hill's auto collision data relative to other Eastside cities and all of King County (expressed as the total # of collisions per 1,000 population)

Neighbors for Benchmarking	2012 Population	2008	2009	2010	2011	2012	5 Year Avg/1000	Rank - 5 Year Avg
Bellevue	130,230	24.19	21.43	21.95	21.93	21.76	22.25	12
Clyde Hill	2,980	12.08	12.43	9.38	11.06	6.71	10.33	4
Issaquah	31,150	20.42	17.85	14.88	12.84	13.64	15.93	8
Kirkland	81,480	19.98	17.89	17.75	21.79	14.08	18.30	11
Medina	3,380	18.18	11.78	14.48	9.09	5.92	11.89	6
Mercer Island	22,690	11.80	12.41	9.82	9.82	12.16	11.20	5
Newcastle	10,460	5.54	4.63	4.14	5.09	5.64	5.01	3
Redmond	55,360	20.54	17.27	16.49	15.81	17.81	17.58	10
Sammamish	47,420	6.22	5.43	4.37	3.75	4.85	4.92	2
Snoqualmie	11,320	5.96	4.42	4.97	3.56	4.59	4.70	1
Woodinville	10,960	24.46	17.15	16.46	15.45	20.62	18.83	0
Yarrow Point	1,060	18.65	13.47	9.99	10.95	11.32	12.88	7
King County	256,220	21.78	17.24	17.53	17.20	10.10	16.77	9
Avg Total		16.14	13.34	12.48	12.18		13.12	

Motor Vehicle Collison Stats - 5 Year Avg / 1000 Population



Analysis: It appears that the obvious is true in that the more highways, arterials and busy intersections a jurisdiction has, the higher the traffic collisions per 1,000 population. For Clyde Hill, the number of vehicle collisions in 2012 is down substantially from the previous 4 years. The primary take away from this data reported in the Washington State Department of Transportation's (WSDOT) Annual Washington State Collision Data Summary Report is that Clyde Hill is a relatively safe place to drive when compared to other Eastside cities, especially when compared to Bellevue, Kirkland, Redmond and unincorporated King County.

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Supporting Data and Analysis

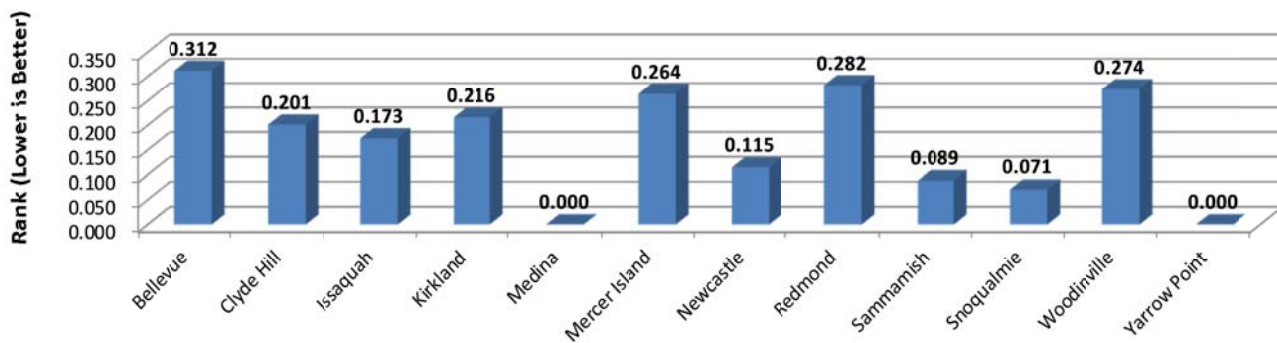
Community Safety and Security

5) Pedestrian Safety Effectiveness

Performance Measurement: Clyde Hill's number of pedestrian involved collisions data relative to other Eastside cities and all of King County (expressed as the total number of pedestrian involved collisions per 1000 population in 2011)

<u>Neighbors for Benchmarking</u>	<u>2012 Population</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>5 Year Average</u>	<u>Rank - 5 Year Avg</u>
Bellevue	130,230	0.269	0.269	0.284	0.415	0.323	0.312	11
Clyde Hill	2,980	0.000	0.336	0.336	0.336	0.000	0.201	6
Issaquah	31,150	0.193	0.225	0.096	0.128	0.225	0.173	5
Kirkland	81,480	0.233	0.147	0.209	0.221	0.270	0.216	7
Medina	3,380	0.000	0.000	0.000	0.000	0.000	0.000	1
Mercer Island	22,690	0.264	0.220	0.264	0.309	0.264	0.264	8
Newcastle	10,460	0.191	0.287	0.000	0.096	0.000	0.115	4
Redmond	55,360	0.325	0.217	0.253	0.271	0.343	0.282	10
Sammamish	47,420	0.021	0.084	0.105	0.127	0.105	0.089	3
Snoqualmie	11,320	0.088	0.000	0.000	0.088	0.177	0.071	2
Woodinville	10,960	0.547	0.091	0.365	0.091	0.274	0.274	9
Yarrow Point	1,060	0.943	0.000	0.000	0.943	0.000	N/A	N/A
King County	256,220	0.428	0.391	0.441	0.380	Not Yet	N/A	N/A
Avg Total		0.27	0.17	0.18	0.26		0.18	

Pedestrian Collision Stats - 5 Year Avg / 1000 Population



Analysis: The City of Clyde Hill prides itself with being a pedestrian friendly environment and the Washington State Department of Transportation (WSDOT) Annual Washington State Collision Data Summary Report generally supports that feeling. In Clyde Hill, there were 3 pedestrian involved accidents during the five year period from 2008 to 2012 with one of the collisions resulting in a serious injury. Bellevue saw a sharp increase in the number of pedestrian collisions in 2011 over 2010 with an increase of 17 or 46%. In 2012, there were 3 pedestrian collision fatalities in the 12 Eastside Cities used in this comparison (2 in Bellevue & 1 in Redmond).

2013 City of Clyde Hill Dashboard Report

Supporting Data and Analysis

Community Safety and Security

6) Timely Emergency Police Call Response

Source of Information: NORCOM (started on July 1, 2008) & Mercer Island's Dashboard Report from their web site.

<u>Performance Measurement:</u> Clyde Hill's police officer's response time information to emergency calls in Clyde Hill (does not include calls for Yarrow Point):						
<u>Attribute</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>5 Year Avg</u>
# of Clyde Hill emergency police calls (with arrival times)	265	276	328	296	246	282
# of Mercer Island emergency police calls	451	691	802	917	899	752
Average Clyde Hill response time - Dispatch to Arrival	3.9 min	3.9 min	4.7 min	4.2 min	4.0 min	4.1 min
Average Mercer Island response time - Dispatch to Arrival	4.8 min	5.3 min	5.0 min	5.1 min	4.6 min	5.0 min
% of Clyde Hill emergency calls responded to within 6 minutes	88%	87%	84%	81%	87%	85%
% of Mercer Island emergency calls responded to within 6 minutes	74%	73%	68%	73%	76%	73%

Analysis: It should be noted that there are no generally accepted professional, national, or state standards for response times. The purpose of this performance measurement is to monitor police call response times for trends and disparities. The best way to detect a disparity is to benchmark with a City like Mercer Island. Although Clyde Hill has a smaller number of calls and Mercer Island appears to have a larger area to cover, Clyde Hill had an approximately 50 second per call better response time on average since 2009 than the City of Mercer Island and the % of emergency calls responded to in less than 6 minutes was better than Mercer Island by 12%. The Town of Yarrow Point police call response times were not included in this analysis, but a quick review shows their separate data is equally as impressive.

2013 City of Clyde Hill Dashboard Report

Supporting Data and Analysis

Community Safety and Security

7) Timely Emergency Fire & EMS Incident Response

Source of Information: The Fiscal Manager for Bellevue Fire & Mercer Island's Dashboard Report from their web site.

Performance Measurement: to measure Bellevue Fire Dept's performance in terms of # of incidents and related response times (includes fire and EMS separately):								
<u>Attribute</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>5 Year Avg</u>		
Total Incidents (Fire & EMS)								
# of Incidents for Clyde Hill	183	154	170	188	191	177		
# of Fire Only Incidents for Clyde Hill	No Data	No Data	No Data	No Data	4	4		
Total Incident Response Data								
Monthly Average Clyde Hill Emergency Response Time	4.6 min	4.4 min	4.6 min	4.6 min	4.8 min	4.6 min		
Monthly Avg % of Clyde Hill Total Incidents responded to within 6 min	83%	84%	79%	83%	81%	82%		
EMS ONLY Incidents								
# of Clyde Hill EMS Emergency Incidents	143	116	134	137	138	134		
# of Mercer Island EMS Emergency Incidents	1,531	1,556	1,357	1,543	1,400	1,477		
Monthly Average Clyde Hill EMS Response Time	4.5 min	4.3 min	4.4 min	4.5 min	4.6 min	4.5 min		
Average Mercer Island EMS Response Time	5.8 min	5.5 min	5.8 min	5.9 min	5.5 min	5.7 min		
Monthly Avg % of Clyde Hill EMS Incidents responded to within 6 min	83%	85%	83%	83%	86%	83%		
% of Mercer Island EMS Incidents responded to within 6 minutes	65%	68%	64%	61%	68%	65%		

Analysis: The goal is to monitor Bellevue Fire Department's response times for fire and EMS calls. Payments to Bellevue Fire represent 18% of the 2014 General Fund budget. EMS only incidents are benchmarked to the City of Mercer Island (there are not enough fire calls to benchmark in a meaningful way). Based on limited benchmarking to the City of Mercer Island Fire Department for EMS calls, response times by Bellevue Fire for the City of Clyde Hill, appear to be very good.

2013 City of Clyde Hill Dashboard Report

Supporting Data and Analysis

Community Safety and Security

8) Emergency Medical Aid Effectiveness

Source of Information: The Fiscal Manager for Bellevue Fire & Mercer Island's Dashboard Report from their web site.

<u>Performance Measurement:</u> Bellevue Fire Department's (includes Clyde Hill) cardiac arrest survival rate relative to Mercer Island and the King County Average:							
<u>Attribute</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>5 Year Avg</u>	
City of Bellevue Service Area (includes Clyde Hill)	56%	57%	52%	53%	70%	58%	
City of Mercer Island (per their Dashboard Report)	0%	50%	50%	50%	50%	40%	
King County (considered "highest in the world")	43%	48%	50%	52%	62%	51%	

Analysis: This measure reflects the percentage of patients in cardiac arrest and ventricular fibrillation who were resuscitated and subsequently released from the hospital. Mercer Island's rate may fluctuate widely due to the lower number of incidents and if Clyde Hill was shown separately, the same fluctuation in the survival rate would be true. King County's annual survival rate has averaged 51% for the period 2009-2013, which represents the highest rate of any county in the nation (per King County). With this fact in mind, Clyde Hill appears to be well served by the Bellevue Fire Department in terms of the cardiac arrest and ventricular fibrillation survival rate. Per Bellevue Fire Department Fiscal Manager, Stacie Martyn, this rate was around 25% when she first started with the department 12 years ago.

2013 City of Clyde Hill Dashboard Report

Supporting Data and Analysis

Strong Financial Management Practices

9) Maximize Sales Tax Revenues

Source of Information: Clyde Hill's Permit System software, Clyde Hill's Sales Tax Information spreadsheet and Clyde Hill's Annual New Home Construction Audit spreadsheet.

Performance Measurement: Clyde Hill's efforts to maximize sales tax revenue by following up with General Building Contractors to make sure they're paying their sales taxes to the City:

<u>Attribute</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Last 6 Year Average</u>
# of new homes permitted (Date Granted)	7	2	6	11	9	12	7.8
Average New Home Valuation (Date Granted)	\$2,020,579	\$996,252	\$1,550,581	\$1,251,396	\$1,807,651	\$1,898,494	\$1,587,492
Total New Home Valuation (Date Granted)	\$14,144,053	\$1,992,504	\$9,303,485	\$13,765,360	\$16,268,856	\$22,781,925	\$13,042,697
# of new spec homes built during the year	4	1	2	3	2	N/A	N/A
# of new custom homes built during the year	3	1	4	8	7	N/A	N/A
# of Gen Contractors verified for sales tax remit	3	1	4	8	7	12	5.8
# of Custom Gen Contractors with Reseller Permit	N/A	N/A	3	8	6	11	7.0
# of General Contractors verified for Bus Lic	N/A	N/A	6	11	7	12	9.0
# of \$1M+ School Permits during the year	0	2	0	1	0	0	0.5
% of Residential Construct Sales Tax to Total Sales Tax	69.6%	54.1%	51.0%	49.1%	53.3%	57.1%	55.7%
Total \$ of Resident Construct Sales Tax during the year	\$320,703	\$149,976	\$135,384	\$126,108	\$136,911	\$198,989	\$178,012

Analysis: This table of information illustrates the City's extra effort to maximize revenue from new construction sales tax. The timing of sales tax receipts will occur throughout the life of the new home project that could take up to 2 years to complete. The two primary take aways from this data are: 1) just how volatile construction sales tax receipts are from year to year for the City due to the turbulent economy starting in 2008 and 2) the City appears to be doing what it can to encourage custom prime contractors to remit their sales tax to the correct jurisdiction (e.g. the city staff ensures contractors have business licenses, reseller permits, and verifies their sales tax remittances to the City via State Department of Revenue data). First notice In 2012, some homeowner's employ a "Construction Manager" rather than a General Contractor. This make verifying receipt of sales tax more difficult because you have to check each sub rather than just the General Contractor (getting sub information can be a challenge).

2013 City of Clyde Hill Dashboard Report

Supporting Data and Analysis

Strong Financial Management Practices

10) Timely Bank Reconciliations Independently Reviewed

Performance Measurement: Clyde Hill's efforts to maximize strong financial internal control practices by completing bank reconciliations in a timely manner and with an independent review by the City Administrator.

<u>Attribute</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
# of months bank recs are completed in a timely manner	12	12	12	12	12	12
# of months bank recs are reviewed by the City Admin	12	12	12	12	12	12

Analysis: Prior to 2008, bank recs were done timely each month but only independently reviewed by the City Administrator quarterly. As a continuous improvement effort, starting in January, 2008, the internal control standard for the City of Clyde Hill is to complete each bank reconciliation in a timely manner and be independently reviewed by the City Administrator. The primary take away from this data is that the City is in compliance with its own, somewhat unique, strong financial internal control practice regarding monthly bank reconciliations.

11) Independent Annual Audit

Performance Measurement: Clyde Hill's efforts to maximize strong financial internal control practices are basically certified by the State Auditor's Office (SAO) each year with the annual audit.

<u>Attribute</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Received "unqualified opinion" (i.e. clean audit) from the State Auditor's Office on the City's Annual Financial Statements	Yes	Yes	Yes	Yes	Yes	Not Yet
# of audit findings (i.e. material problems) from the State Auditor's Office received with the Annual Audit	0	0	0	0	0	Not Yet

Analysis: The City has not had anything but unqualified audit opinions and no audit findings since at least 1990.

2013 City of Clyde Hill Dashboard Report

Supporting Data and Analysis

Stong Financial Management Practices

12) Financially Informed Citizenry – Award Winning Budget Book

<u>Performance Measurement:</u> Clyde Hill's efforts to maximize strong internal control practices by keeping citizens informed of the City's financial condition is evidenced by achieving the Government Finance Officers Association's (GFOA) Distinguished Budget Award.						
<u>Attribute</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Received the Distinguished Budget Award from the Government Finance Officers Association (GFOA)	Yes	Yes	Yes	Yes	Yes	Yes
<u>Analysis:</u> Since the 2006 budget year, the City of Clyde Hill has received the Government Finance Officers Association's Distinguished Budget Presentation Award for its budget document. The award represents a significant achievement by the City. It reflects the commitment of the City Council and staff to meeting the highest principles of governmental budgeting. In order to receive the budget award, the City had to satisfy nationally recognized guidelines for effective budget presentation as: 1) a policy document, 2) a financial plan, 3) an operations guide, & 4) a communications device. The Budget document is posted on the City's web site, distributed to the Mayor, Council, Budget Advisory Committee Members, State Auditor's Office, Municipal Reserch & Service Center (MRSC), Library, Staff and made available upon request to any interested party at City Hall.						

13) AWC WellCity Award Recipient

<u>Performance Measurement:</u> Clyde Hill's efforts to maximize strong internal control practices is evidenced by promoting a wellness program for the staff to hold down the cost of medical premiums by filing fewer claims. The City also benefits with a 2% discount on medical premiums paid. Success of the Wellness Program can also be measured by the number of sick leave hours used by the staff each year (Note: bereavement leave is counted as sick leave).							
<u>Attribute</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Received the Association of Washington Cities (AWC) WellCity Award	No Program	No Program	No Program	Yes	Yes	Yes	Yes
Total number of Sick Leave Days used by staff during the year	173 Days	127 Days	128 Days	120 Days	128 Days	98 Days	Not Yet
<u>Analysis:</u> The City began program planning to achieve the employee wellness award in the fall of 2009 and completed the wellness activities in 2010. The award was first achieve in calendar year 2011 with the medical premium discount beginning in 2012. The overall goal of this program is to reduce medical claims by promoting better health practices. The immediate benefit for the City is the 2% savings discount on medical premiums started in 2012; estimated to be approximately \$3,500 annually. Another positive outcome of the Wellness Program is less sick days taken by staff. Although there are a number of reasons, the number of sick days taken in 2008 was 173 days and was subsequently down to 98 days of Sick Leave taken in 2013.							

2013 City of Clyde Hill Dashboard Report

Supporting Data and Analysis

Stong Financial Management Practices

14) Municipal Court Operations

Performance Measurement: Clyde Hill's efforts to maximize strong internal control practices is evidenced by monitoring municipal court operations for certain attributes.

Attribute	2008	2009	2010	2011	2012	2013	6 Year Average
Number of Cases Filed:							
> Clyde Hill Parking Cases	46	56	56	76	60	64	60
> Medina Parking Cases	88	82	104	93	99	64	88
> Clyde Hill Infractions	1018	702	844	855	473	568	743
> Medina Infractions	459	499	645	318	238	286	408
> Clyde Hill Criminal Charges	198	191	153	112	85	65	134
> Medina Criminal Charges	238	250	146	56	46	38	129
Total Clyde Hill Cases Filed	1262	949	1053	1043	618	697	937
Total Medina Hill Cases Filed	785	831	895	467	383	388	625
Kirkland Muni "Court Local Revenue Report":							
> Clyde Hill Local Amount Due	No Data	\$299,514	\$311,716	\$301,559	\$298,741	\$290,365	\$300,379
> Clyde Hill Local Collection Percent	No Data	26.0%	23.8%	23.7%	17.7%	16.7%	21.6%
> Medina Local Amount Due	No Data	\$434,519	\$481,058	\$447,212	\$438,330	\$353,938	\$431,012
> Medina Local Collection Percent	No Data	20.3%	16.7%	14.3%	11.3%	10.9%	15.7%
Total Clyde Hill Court Related Revenue	\$107,264	\$113,227	\$98,406	\$93,444	\$63,028	\$57,977	\$88,891
Total Clyde Hill Court Related Expenses	\$118,959	\$105,271	\$106,170	\$105,380	\$84,090	\$79,278	\$99,858
% of Clyde Hill Court Revenues to Expenses	90%	108%	93%	89%	75%	73%	89%
% Published by the City of Mercer Island	118%	100%	95%	111%	94%	85%	101%

Analysis: The total number of cases filed in 2013 is under the historical average, but still compares favorably with Clyde Hill's best neighboring community to benchmark with in the City of Medina. Worth noting is Clyde Hill's infractions in 2008 was when the Police Department was fully staffed for the entire year with 7 officers. One unfavorable trend over the past 4 years is the "% of Clyde Hill Court Revenues to Expenses" although it appears to have slowed down in 2013. At the end of 2013, Clyde Hill had Accounts Receivable from the Court in the amount of \$290,365, continuing the downward trend since the end of 2009. The court has a policy to write-off any fine not collected after 10 years unless the judgment has been renewed by the collection agency and Kirkland Muni Court monitors this practice for the City of Clyde Hill.

2013 City of Clyde Hill Dashboard Report

Supporting Data and Analysis

Stong Financial Management Practices

15) Reliable Financial Projections – Revenue

Performance Measurement: Clyde Hill's efforts to maximize strong internal control practices is evidenced by providing reliable year end revenue projections starting at the 1st Budget Study Session each year and throughout the Annual Budget Development Process.

<u>Attribute</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Target</u> <u>2014</u>
Percent of variance from the "most likely case" General Fund Year End Revenue Projection used at the initial Budget Study Session in August to the Actual Year End number.	2.4%	1.0%	2.3%	1.8%	3.2%	2.0%	2.5%

Analysis: The Mayor, Council, Budget Advisory Committee and Staff meet for the 1st Budget Study Session in the 2nd half of August of each year. This initial meeting is used to update the annual assessment of the City's financial condition and prepare a "best case" - "worst case" - "most likely case" financial scenario for the City. To make this meeting as realistic as possible for the budget process participants, General Fund revenues are projected through year end using actual numbers through July. Since 2007, the accuracy of budget forecasting and revenue projections have been fairly accurate and, except for 2012, within the target range to help budget participant make informed decisions. In 2012, Development Revenues finished the year stronger than expected, including an unexpected \$17,100 grading fee for the Chinook Middle School Project.

16) Reliable Financial Projections – Expenditures

Performance Measurement: Clyde Hill's efforts to maximize strong internal control practices is evidenced by providing reliable year end expenditure projections at the 1st Budget Study Session of each year and throughout the Annual Budget Development Process.

<u>Attribute</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Target</u> <u>2014</u>
Percent of variance from the "most likely case" General Fund Year End Expenditure Projection to the Actual Year End final number used at the initial Budget Study Session in August.	1.0%	1.8%	1.9%	1.1%	1.6%	2.3%	2.5%

Analysis: The Mayor, Council, Budget Advisory Committee and Staff meet for the 1st Budget Study Session in the 2nd half of August of each year. This initial meeting is used to update the annual assessment of the City's financial condition and prepare a "best case" - "worst case" - "most likely case" financial scenarios for the City. To make this meeting as realistic as possible for the budget process participants, General Fund expenditures are projected through year end using actual numbers through July.

2013 City of Clyde Hill Dashboard Report

Supporting Data and Analysis

Stong Financial Management Practices

17) Local Improvement District (LID) Administration

Performance Measurement: to demonstrate Clyde Hill's efforts to maximize strong internal control practices by providing efficient and effective management of the City's two LIDs financed internally by the City.

Firwood Heights LID:

<u>Attribute</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Balance outstanding at year end *	\$2,867	\$1,433	\$478	\$478	\$0	N/A
# of participants with balances outstanding	3	3	1	1	0	N/A
# of participants with balance in arrears	0	0	1	1	0	N/A
Interest Rate charged to LID participants	3.3%	1.6%	1.3%	1.2%	Closed Out	N/A
Local Government Investment Pool (LGIP) Benchmarking Rate	2.3%	0.6%	0.3%	0.2%	N/A	N/A
* 10th and final installment was due 09/30/10 (the 1 participant not paid at the end of 2011 finally paid in April, 2012)						

92nd Ave LID:

<u>Attribute</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Balance outstanding at year end *	\$93,506	\$69,689	\$56,932	\$35,639	\$19,311	\$9,653
# of participants with balancing outstanding	18	16	16	15	11	11
# of participants with balance in arrears	1	1	1	0	0	0
Interest Rate charged to LID participants	5.1%	5.1%	5.1%	5.1%	5.1%	5.1%
Local Government Investment Pool (LGIP) Benchmarking Rate	2.3%	0.6%	0.3%	0.2%	0.2%	0.1%
*8th installment was due 10/31/12 with 2 annual installments remaining (no participants are in arrears)						

Analysis: As a way to save LID participants money on their desire to improve their views by undergrounding utilities, the City carried the promissary note to finance the improvement costs rather than issuing bonds to investors. Bonds would have been much more expensive for the participants in the form of bond printing costs, preparing the Official Statement, bond underwriter's spread and setting up the Guarantee Fund for bondholders. The City charged a sufficient interest rate to make financing the LIDs a good investment for the City as evidenced between the rate earned from the LID participants and what the LGIP paid for comparison. The investment risk of non-payment was considered low due to the ability of the City to lien the underlying property in case of default. Overall, there have been a few difficulties encountered with paying on time, but eventually people have paid, including all of the City's collection costs. The one participant who was a continual problem from 2008 - 2010 sold her house in early 2012 and paid off the special assessment as part of the title transfer to the buyer.

2013 City of Clyde Hill Dashboard Report

Supporting Data and Analysis

Strong Financial Management Practices

18) Financial Condition of the Reserve Account

Performance Measurement: One measure of Clyde Hill's efforts to maximize strong internal control practices is to provide decision makers with an early warning of the percent of funds available in reserve to cover operating expenditures.

<u>Attribute</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Budget</u> <u>2014</u>
Ratio of City's Reserve Fund Ending Balance to the General Fund's Year End Operating Expenditures	69.5%	63.9%	55.9%	58.5%	68.5%	84.2%	94.1%

Analysis: The City's Reserve Fund has been built up since the 2nd half of the 1990's for the purpose of providing the City with future financial flexibility. The "Great Recession" arrived in Clyde Hill in August, 2008 when the national economic meltdown was noticeably felt. Development revenues and home sales came to a stand still through most of 2009. This performance measure allows decision makers to know at a glance the degree of funds available in reserve before serious service cuts or revenue increases would have to be contemplated. The sharp increase at the end of 2013 was due to the one time Chinook Middle School Project in the form of building permit in 2012 and sales tax in 2013.

2013 City of Clyde Hill Dashboard Report

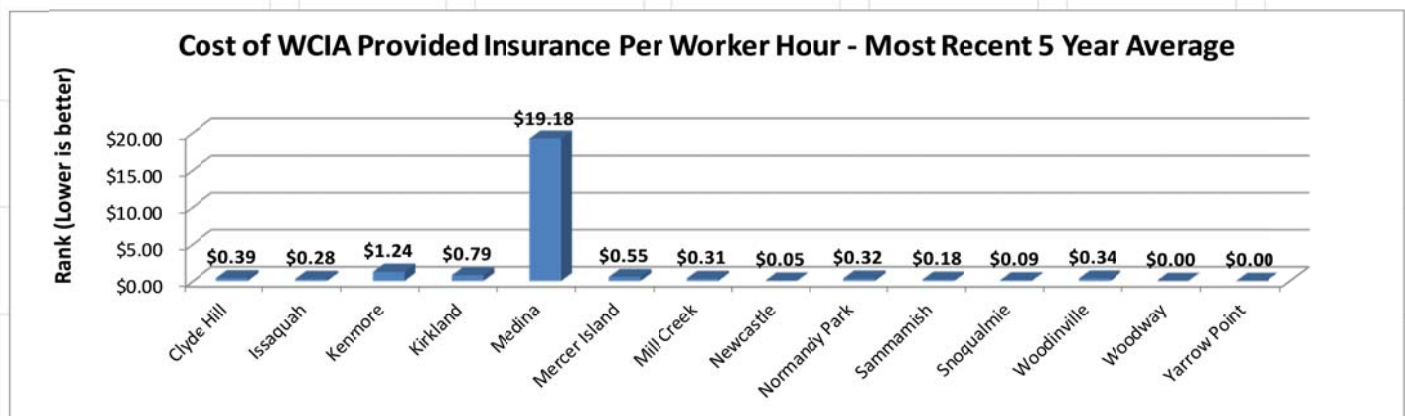
Supporting Data and Analysis

Efficient & Effective Public Service Delivery

19) Cost of Property & Liability Insurance

Performance Measurement: Clyde Hill's record of property & liability insurance costs incurred per worker hour data compiled by the Washington Cities Insurance Authority (WCIA) compared to neighboring cities and towns who are members of WCIA. Note: Comparable cities are a little different in this performance measure due to not all cities being members of WCIA.

<u>Neighbors for Benchmarking</u>	<u>2013</u> <u>Population</u>	<u>2006 -2010</u> <u>Average</u>	<u>2007 -2011</u> <u>Average</u>	<u>2008 -2012</u> <u>Average</u>	<u>2009 -2013</u> <u>Average</u>	<u>Most Recent</u> <u>Ranking</u>
Clyde Hill - (Group 1)	2,980	\$0.14	\$0.07	\$0.07	\$0.39	10
Issaquah - (Group 4)	30,690	\$0.40	\$0.21	\$0.23	\$0.28	6
Kenmore - (Group 1)	20,780	\$4.61	\$3.85	\$4.27	\$1.24	13
Kirkland - (Group 4)	49,020	\$0.39	\$0.42	\$0.65	\$0.79	12
Medina - (Group 1)	2,970	\$5.18	\$5.11	\$4.97	\$19.18	14
Mercer Island - (Group 4)	22,710	\$2.66	\$1.73	\$1.20	\$0.55	11
Mill Creek - (Group 2)	18,370	\$0.16	\$0.50	\$0.26	\$0.31	7
Newcastle - (Group 1)	10,410	\$0.03	\$0.03	\$0.04	\$0.05	3
Normandy Park - (Group 1)	6,345	\$0.26	\$0.18	\$0.31	\$0.32	8
Sammamish - (Group 2)	46,940	\$1.07	\$0.20	\$0.04	\$0.18	5
Snoqualmie - (Group 2)	10,950	\$0.12	\$0.13	\$0.19	\$0.09	4
Woodinville - (Group 1)	10,940	\$2.18	\$0.57	\$0.33	\$0.34	9
Woodway - (Group 1)	1,305	\$0.14	\$0.00	\$0.00	\$0.00	1
Yarrow Point - (Group 1)	1,005	\$0.19	\$0.00	\$0.00	\$0.00	1



Analysis: Clyde Hill is ranked 10th out of 14 neighboring cities & towns based on the five year average (i.e. 2009 to 2013) of insurance costs incurred per worker hour data compiled by the Washington Cities Insurance Authority (WCIA). Costs incurred are measured by Indemnity Payments (paid to claimants/plaintiffs), Legal Fees & Current Reserves on any open claims/lawsuits as of year end. Insurance assessments for individual cities are based in part, on the actual cost incurred by WCIA on the claim/lawsuit history for each city. This performance measure shows the City of Clyde Hill does a relatively good job of managing the risk of operating a municipal government with the wide variety of services and facilities in the middle of a large urban area (especially when compared to neighbors Medina, Kirkland and Mercer Island).

2013 City of Clyde Hill Dashboard Report

Supporting Data and Analysis

Efficient & Effective Public Service Delivery

20) City Vehicle Accidents

Performance Measurement: Clyde Hill's efforts to provide efficient and effective public service delivery is measured by City vehicle accidents (including police, if any) each year.

<u>Attribute</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
City vehicle accidents (including police, if any) each year.	1.00	4.00	2.00	0.00	0.00	1.00	1.00

Analysis: 2008 was a bad accident year for Clyde Hill. Accident history is used by the Washington Cities Insurance Authority (WCIA) in determining the amount paid for insurance each year. The City has a Safety Committee that meets to discuss each accident; not to establish fault, but to suggest ways to prevent the accident in the future. Driver training classes were also taken by police and public works employees after the surge in 2008. No city vehicle accidents were recorded from 2010 through 2011 and then 1 each in 2012 & 2013.

21) Worker Compensation Claims Filed

Performance Measurement: to measure Clyde Hill's efforts to provide a safe work environment and save money in the process.

<u>Attribute</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Number of Worker Compensation Claims filed with the State Department of Labor & Industries	2	0	0	1	4	0
AWC sponsored Retro Program Loss Ratio Percentage (equals losses divided by premium paid)	16%	0%	0%	3%	179%	No Data Yet
AWC sponsored Retro Program Loss Ratio Percentage ranked with other program participants (lower rank is better)	30th out of 80 Members	1st out of 89 Members	1st out of 92 Members	17th out of 93 Members	77th out of 92 Members	No Data Yet

Analysis: The City wants a safe work environment for employees and this performance measure is a quick indicator as to the success of achieving that goal. The City joined the AWC sponsored Retro Program in 2006 as a way to save money on L&I premiums paid to the State. The Retro Program also offers claims management services and periodic work place safety reviews. The number and amount paid out for worker compensation claims is used to determine the City's L&I premiums each year. 2012 has been the only bad year for the City since joining the program. There were 4 work comp claims in 2012 (3 Police and 1 Public Works) with the PW claim including 40 hours of time loss. No claims were filed in 2013.

2013 City of Clyde Hill Dashboard Report

Supporting Data and Analysis

22) Building Inspection Services

Performance Measurement: Clyde Hill's efforts to provide efficient and effective building inspection services is measured by the records maintained by the City's Building Inspector

<u>Attribute</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Number of building inspections performed for Clyde Hill	N/A	N/A	649	601	603	789
Number of building inspections performed for Medina	N/A	N/A	396	407	373	743
% of building inspections done next day when called for (Clyde Hill)	N/A	N/A	100%	100%	100%	100%
% of building inspections done next day when called for (Medina)	N/A	N/A	100%	100%	100%	100%
Number of "Red Tag" Stop Work Orders issued in Clyde Hill	N/A	N/A	7	5	2	5
Number of "Red Tag" Stop Work Orders issued in Median	N/A	N/A	1	1	3	1

Analysis: Started in the 2nd half of 2009 as a cost savings measure, the Clyde Hill employed Building Inspector provided inspection services to the City of Medina via an interlocal service agreement. This arrangement has changed mid-way through 2014. Clyde Hill will provide inspection services to the City of Medina on an "as needed" basis only in the future. In addition to performing inspections promptly, it appears that Clyde Hill staff are also doing a good job of monitoring building activities to identify contractors working without a permit (no plan review either for greater safety concerns).

23) Informed Citizenry - Web Site, Facebook & Electronic Newsletter

Performance Measurement: Clyde Hill's efforts to provide efficient and effective communications with residents and other interested parties is measured by the number of new and returning visitors to the City's Web Site, subscribers to the electronic newsletter and followers on Facebook.

<u>Attribute</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
# of New Visitors to the Web Site during the year	9,901	10,935	11,583	13,407
# of Returning Visitors to the Web Site during the year	5,619	9,032	8,507	6,228
# of current "Likes" on Facebook	No Data	78	115	135
Number of current electronic newsletter subscribers	No Data	287	336	378

Analysis: Providing a variety of information in different formats to residents and other interested parties is a major program for local government. Web site visitors, especially returning web site visitors, tells us whether the web site is providing useful information on a 24/7 basis. The electronic newsletter was started in 2009, and the number of subscribers gives an indication as to the value of the information provided. The City started a Facebook page in July, 2011 and currently has 135 followers.

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Supporting Data and Analysis

Efficient & Effective Public Service Delivery

24) City Hall Front Counter Transactions (Workflow Measure)

Performance Measurement: The number of certain miscellaneous revenue transactions is measured by the number of passport applications processed, the number of Washington State Concealed Pistol License applications processed, the number of animal licenses processed and the number of transactions for copies. This is a workflow measure for the City to better manage front counter activity at City Hall.

<u>Attribute</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
# of Passport Applications processed during the year	163	258	276	355	459
# of Concealed Pistol Licenses (CPL) processed during the year	26	19	34	33	28
# of Animal Licenses processed during the year	Not Available	Not Available	Not Available	Not Available	41
# of transactions for copies processed during the year	37	37	31	53	62

Analysis: These workflow measures are just good to know to better manage the City's limited resources. In addition to the added miscellaneous revenue these transaction provide the City, the substantial number of transactions processed by the city staff shows the "friendly, always ready" attitude to serve the public is appreciated by customers at the City Hall front counter.

Reliable Public Infrastructure & Utilities

25) Street Pavement Condition

Performance Measurement: Clyde Hill's efforts to provide reliable public infrastructure is measured by the City Engineer's annual visual survey of the condition of each of the City's streets.

<u>Attribute</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Percent of City Streets in the Fair to Very Good Category	94.5%	93.6%	95.1%	96.8%	97.1%

Analysis: The City Engineer conducts a visual survey of city streets as part of the Transportation Improvement Plan (TIP) annual update (5 categories = failed/poor/fair/good/excellent). Most recent low point was in 2006 at 93.1% rated between fair to excellent. Since at least the early 1990s, Clyde Hill has always had well paved streets and this performance measurement is one way to help ensure that condition is maintained.

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Supporting Data and Analysis

Reliable Public Infrastructure & Utilities

26) Solid Waste, Recycling & Yard Waste Services

Performance Measurement: Clyde Hill's efforts to provide low cost & reliable solid waste, recycling and yard waste utility services through a franchise agreement with Republic Services is measured by the "Recycling Success" percent (aka "Diversion Rate" and the number of "misses" for residential garbage, recycling and yardwaste pick-ups.

<u>Attribute</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Monthly Average Number of Solid Waste Customers	983	993	998	1001	999
Monthly Average Number of Recycling Customers	980	Not Available	995	998	997
Monthly Average Number of Yardwaste Customers	768	772	764	763	771
Monthly Average of Solid Waste Collected (In Tons)	60.1	71.6	77.6	58.8	59.6
Monthly Average of Recycling Collected (In Tons)	35.8	38.2	41.3	38.5	40.4
Monthly Average of Yardwaste Collected (In Tons)	72.3	117.0	76.8	73.0	66.1
Monthly Average of "Misses" for Solid Waste	Not Available	7.0	6.7	1.8	3.0
Monthly Average of "Misses" for Recycling	Not Available	7.8	4.3	3.1	2.0
Monthly Average of "Misses" for Yardwaste	Not Available	4.3	4.8	3.9	6.0
Annual "Recycling Success" Percent (aka divert from land fill)	64.3%	68.4%	57.9%	65.4%	64.1%

Analysis: From information provided by Republic Services, it appears that the customer base is stable from year to year. The data appears to be stable from year to year. The number of "misses" that are tracked by Republic Services are less than one tenth of one percent of the total potential pickups that they make. Reasons for misses include: 1) new driver, 2) hidden driveways, 3) floater driver filling in for regular driver on vacation, & 4) they even include customer calls that are worried about being missed when the driver just hasn't been by yet to make the pick up. The best measure for all of Clyde Hill might be the Annual "Recycling Success" Percent (aka diversion rate from the land fill). This measures the City's efforts to lower waste management costs and preserve our natural resources by the percent of recycling and yardwaste that is diverted from the land fill. Republic Services will not share the "Recycling Success" percent (aka diversion rate) for other cities due to concerns over privacy, but describes Clyde Hill's "Recycling Success" percent as "phenomenal."