

# 2009 Mercer Island Dashboard Report

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## Introduction

The City's performance measurement model, called the Mercer Island Dashboard, was developed in 2007 with the following objectives in mind:

1. To identify "top tier" indicators which capture the "state of the City" in terms of what matters most to the management team and the City Council.
2. To collect meaningful information that impacts financial and human resource allocation decisions and ultimately organizational direction during the biennial budget/CIP process.
3. To select a manageable group of measures that has minimal impact on productive staff time in terms of data gathering.

The model is comprised of 35 "dashboard" indicators, which are organized around the City's 6 priorities of government and broken down into functional areas within each priority of government:

1. Community Safety & Security: **8 indicators**
  - Personal Security
  - Crime Prevention Effectiveness
  - Traffic Safety Effectiveness
  - Timely Crime Response
  - Fire Suppression Effectiveness
  - Emergency Medical Aid Effectiveness
  - Timely Fire & Emergency Medical Aid Responses
  - Emergency Preparedness
2. Effective & Efficient Public Service Delivery & Community Sustainability: **14 indicators**
  - Public Trust
  - Community Issues
  - Risk Management
  - Employee Retention & Morale
  - Development Permit Processing
  - Court Operations
  - Creditworthiness
  - Financial Management
  - Financial Condition
  - Environmental Stewardship (5 indicators)
3. Reliable Public Infrastructure: **4 indicators**
  - General Government Infrastructure Condition (2 indicators)
  - Water Utility Infrastructure Condition
  - Sewer Utility Infrastructure Condition

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4. Attractive Neighborhoods & Business Districts: **3 indicators**

- Neighborhood & Downtown Attractiveness (2 indicators)
- Economic Vitality

5. Recreational, Cultural, Health & Educational Opportunities: **5 indicators**

- Recreation Programs & Facilities
- Park Amenities
- Youth Counseling & Intervention
- Senior Outreach & Advocacy
- Volunteerism & Human Services Funding

6. Public Communication & Community Involvement: **1 indicator**

- Informed Citizenry

Finally, many of the “dashboard” indicators are further broken down into sub-indicators for the purpose of providing context, identifying important components, and painting a clearer picture of performance.

The only change made to the model in 2009 relates to the annual water consumption indicator under “Environmental Stewardship”. Instead of reporting the hundreds of cubic feet of water consumed annually, the percent change in consumption is reported.

## “Report Card” Summary

One of four ratings (i.e. very good, good, improving, or needs attention), along with a brief comment, is provided for each of the 35 “dashboard” indicators below, which are organized by priority of government.

### **Community Safety & Security**

#	Dashboard Indicator	Rating	Comment
1	<b>Personal security</b>	Very good	Survey: Residents who feel “very safe” or “completely safe” walking alone: - In their neighborhood (86%) - In the Town Center (87%)
2	<b>Crime prevention effectiveness</b>	Very good	2 <sup>nd</sup> lowest crime rate among 6 Eastside cities
3	<b>Traffic safety effectiveness</b>	Very good	2 <sup>nd</sup> lowest traffic accident rate among 6 Eastside cities; excluding I-90, MI is very close to No. 1 Sammamish
4	<b>Timely crime response</b>	Very good	2009 emergency calls: - 74% of calls responded to within 6 min - Citizen complaints are very rare

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## ***Community Safety & Security (cont'd)***

#	Dashboard Indicator	Rating	Comment
5	Fire suppression effectiveness	Very good	2009 \$ fire loss per 1,000 population: - \$18,778 MI vs. \$27,683 average among 6 Eastside jurisdictions
6	Emergency medical aid effectiveness	Very good	2009 cardiac arrest survival rate: - MI (0%) vs. King County average (43%) - MI's rate was based on only 1 call in 2009 - In 2007-2008, MI's rate was 50% - King County has highest rate in U.S.
7	Timely fire & emergency medical aid responses	Very good	2009 fire calls: 6.3 min average response 2009 EMS calls: 5.8 min average response Citizen complaints are very rare
8	Emergency preparedness	Good	Survey: 56% believe they are "mostly prepared" or "completely prepared" for a 7 day event

## ***Effective/Efficient Public Service Delivery & Community Sustainability***

#	Dashboard Indicator	Rating	Comment
9	Public trust	Good	Survey: 55% believe the City is doing a "good" or "excellent" job of using tax dollars responsibly vs. 28% rating for King County
10	Community issues	Good	Survey: Most important problem facing MI is: - Traffic, transportation, parking (26%) - Education, school funding (13%) - Overcrowding, overdevelopment (11%) - Nothing (10%) - High taxes, high cost of living (6%)
11	Risk management	Improving	2005-2009 insurance claims filed: - MI (143) vs. Group 4 cities average (209) - Prior year trouble spots (water & sewer utilities and parks maintenance) are at Group 4 cities average in 2009
12	Employee retention & morale	Good	% of employees with < 5 years longevity (2009): - Police & Fire (16%) - Maintenance & Parks & Recreation (33%) - All other departments (39%) - Development Services (74%)
13	Development permit processing	Very good	Survey: 91% of DSG customers are "satisfied" or "very satisfied" with processing of permits

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## ***Effective/Efficient Public Service Delivery & Community Sustainability (cont'd)***

#	Dashboard Indicator	Rating	Comment
14	<b>Court operations</b>	Needs attention	Court-related revenues are 100% of expenditures in 2009 vs. 118% in 2008 due to reduction in Newcastle case filings
15	<b>Creditworthiness</b>	Very good	Unlimited tax G.O. bond rating: Aa1 Limited tax G.O. bond rating: Aa2 Only Seattle and Bellevue have higher ratings
16	<b>Financial management</b>	Very good	Clean audit opinion received annually on City's financial statements for past 15 years
17	<b>Financial condition</b>	Needs attention	Ratio of tax revenues to personnel costs in the General Fund declined from 1.07 in 2008 to 1.01 in 2009 due to recession (Finance Director's target is 1.05 or greater)
	<b>Environmental stewardship:</b>		
18	Average fleet fuel efficiency	Good	Modest improvements in 2009 because only 10 vehicles were replaced in 2008-2009: <ul style="list-style-type: none"> <li>- Full-size, mid-size, compact &amp; subcompact vehicles (11.6%)</li> <li>- Commercial vehicles (6.2%)</li> <li>- SUV's, pickup trucks, vans (1.9%)</li> </ul>
19	Employee commute reduction	Very good	Reduction of 1,817 miles per employee in 2009
20	Energy usage	Good	1.6% decrease in electricity and natural gas consumption in 2009 due to net effect of the following: <ul style="list-style-type: none"> <li>- Staff conservation efforts</li> <li>- Warmer than normal summer</li> <li>- Increased evening usage at South Mercer Playfields</li> </ul>
21	Water consumption	Good	Net effect of conservation efforts and a warmer than normal summer resulted in the following increases in 2009: <ul style="list-style-type: none"> <li>- Average per SF residential customer (5.3%)</li> <li>- City owned buildings/facilities (8.6%)</li> <li>- City owned parks (4.6%)</li> </ul>
22	Solid waste diversion	Very good	63% diverted from landfill in 2009 vs. King County average of 54%

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## Reliable Public Infrastructure

#	Dashboard Indicator	Rating	Comment
	<b>General government infrastructure condition:</b>		
23	Street/sidewalk/path/park maintenance	Good to very good	Survey: Residents who believe the City is doing a "good" or "excellent" job of maintaining: <ul style="list-style-type: none"> <li>- Sidewalks &amp; pedestrian/bicycle paths (65%)</li> <li>- Streets (72%)</li> <li>- Parks, trails &amp; open space (90%)</li> </ul>
24	Street pavement condition	Very good	Professional assessment of City streets that are in "good" or "excellent" condition: <ul style="list-style-type: none"> <li>- Arterial streets (74%)</li> <li>- Residential streets (82%)</li> </ul>
25	<b>Water utility infrastructure condition</b>	Improving	# of water main breaks per 1,000 service connections (2009): <ul style="list-style-type: none"> <li>- MI (0.67) vs. 8 jurisdiction average (0.48)</li> </ul>
26	<b>Sewer utility infrastructure condition</b>	Improving	# of sewer backups per 1,000 service connections (2009): <ul style="list-style-type: none"> <li>- MI (0.27) vs. 8 jurisdiction average (0.24)</li> </ul>

## Attractive, High Quality Neighborhoods & Business Districts

#	Dashboard Indicator	Rating	Comment
	<b>Neighborhood &amp; downtown attractiveness:</b>		
27	Code enforcement complaints	Very good	23.2% reduction in number of complaints in 2009
28	Town Center appearance & condition	Good	Survey: 77% are "satisfied" or "very satisfied" with overall appearance and condition of Town Center
29	<b>Economic vitality</b>	Needs attention	Total sales tax per capita down 20.5% in 2009 due to recession and decline in development activity

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## *Recreational, Cultural, Health & Educational Opportunities*

#	Dashboard Indicator	Rating	Comment
30	Recreation programs & facilities	Good	Survey: Residents who believe the City is doing a "good" or "excellent" job of: <ul style="list-style-type: none"> <li>- Providing recreation programs (74%)</li> <li>- Operating the Community Center (74%)</li> </ul>
31	Park amenities	Good	Survey: 78% are "satisfied" or "very satisfied" with available amenities at City's parks
32	Youth counseling & intervention	Very good	2009 counseling activity in middle/high schools: <ul style="list-style-type: none"> <li>- # of individual contacts (-3.5%)</li> <li>- # of parent consultations (-7.6%)</li> <li>- # of school staff consultations (-1.8%)</li> <li>- # of drug/alcohol assessments (-17.6%)</li> </ul>
33	Senior outreach & advocacy	Very good	2009 geriatric services: <ul style="list-style-type: none"> <li>- 320 clients served vs. 4 year annual average of 327 clients</li> <li>- 100% satisfaction rating</li> </ul>
34	Volunteerism & human services funding	Very good	2009 Thrift Shop activity: <ul style="list-style-type: none"> <li>- Volunteer service hours: Down 0.4%</li> <li>- Gross sales revenue: Up 11.6%</li> <li>- Net income: Up 16.0%</li> </ul>

## *Public Communication & Community Involvement*

#	Dashboard Indicator	Rating	Comment
35	Informed citizenry	Very good	Survey: 85% are "satisfied" or "very satisfied" with City's public communication efforts

**COMMUNITY SAFETY & SECURITY**

Personal Security

Dashboard Indicator	Results			
	2006	2007	2008	2009
1) % of residents who feel "very safe" or "completely safe" walking alone:				
▶ In their neighborhood	N/A	86%	N/A	86%
▶ In the City's Town Center	N/A	86%	N/A	87%

Note: A citizen survey is conducted biennially. The most recent survey was conducted in February 2010 and reported as a 2009 result.

**Commentary/Analysis**

This indicator provides a simple, perception-based assessment of the Police Department's effectiveness relative to the current level of patrol service provided. On a scale of 1 to 7, in which 1 is completely unsafe and 7 is completely safe, 86-87% of Mercer Island's residents rated their feelings of safety a 6 or 7 while walking alone in their neighborhood or in the City's Town Center. Compared to 2007, nothing has really changed. These high personal security ratings are consistent with the low crime rates that Mercer Island has enjoyed for many years relative to other Eastside cities, as noted below under "Crime Prevention Effectiveness".

Crime Prevention Effectiveness

Dashboard Indicator	Results			
	2006	2007	2008	2009
2) Mercer Island's crime rate relative to other Eastside cities and the King County average (expressed as # of Part I violent crimes per 1,000 population followed by # of Part I property crimes per 1,000 population):				
▶ Sammamish	0.3 / 11.9	0.2 / 13.8	0.4 / 10.5	0.3 / 8.7
▶ <b>Mercer Island</b>	<b>1.0 / 21.3</b>	<b>0.3 / 17.9</b>	<b>0.6 / 18.7</b>	<b>0.5 / 18.1</b>
▶ Issaquah	0.4 / 46.6	0.4 / 35.0	0.6 / 31.0	0.7 / 23.6
▶ Redmond	1.3 / 35.0	1.5 / 33.3	1.3 / 32.9	1.1 / 31.9
▶ Bellevue	1.6 / 36.6	1.2 / 35.6	1.4 / 36.1	1.3 / 32.9
▶ Kirkland	1.9 / 39.7	1.4 / 39.5	2.0 / 40.2	1.2 / 33.7
▶ <b>King County average</b>	<b>4.1 / 51.5</b>	<b>3.7 / 44.5</b>	<b>3.5 / 40.4</b>	<b>3.9 / 42.0</b>

**Commentary/Analysis**

Mercer Island has the second lowest violent and property crime rates among six Eastside cities, which can be primarily attributed to a very small commercial sector, a road network consisting of very few arterials, and the demographics of this community (i.e. highly educated and high median household income). Sammamish is very comparable to Mercer Island in these

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respects. What distinguishes Mercer Island from Sammamish is the presence of I-90, which runs through the City and invites a higher crime rate. There are no interstates adjacent to or bisecting Sammamish. In addition, the Police command staff believe that the department's proactive approach to enforcement and its educational outreach programs contribute to the City's very low crime rates.

Traffic Safety Effectiveness

Dashboard Indicator	Results			
	2006	2007	2008	2009
3) Mercer Island's traffic accident rate relative to other Eastside cities and the King County average (expressed as # of traffic accidents per 1,000 population):				
▶ Sammamish	7.37	6.43	6.24	5.46
▶ <b>Mercer Island</b>	<b>12.12</b>	<b>16.04</b>	<b>12.01</b>	<b>12.68</b>
▶ <b>King County average</b>	<b>25.20</b>	<b>23.32</b>	<b>21.78</b>	<b>17.24</b>
▶ Redmond	21.89	21.47	20.75	17.27
▶ Issaquah	31.27	23.88	20.82	17.81
▶ Kirkland	25.73	25.87	20.24	17.89
▶ Bellevue	28.38	24.39	24.43	21.45

**Commentary/Analysis**

With fewer arterials and fewer high volume intersections by comparison, Mercer Island has the second lowest traffic accident rate among six Eastside cities. Relative to Sammamish, Mercer Island's higher traffic accident rate can be pinpointed to the presence of I-90, which accounted for 50% of the accidents on the Island in 2009. Sammamish doesn't have any interstates running through or near it. When I-90 accidents are factored out, Mercer Island's traffic accident rate drops to 6.34 in 2009, which is very close to Sammamish's rate. Compared to 2008, Mercer Island's traffic accident rate increased modestly in 2009 (from 12.01 to 12.68) due to a 15% increase in the number of I-90 accidents (from 125 in 2008 to 144 in 2009). A breakdown of the 2006-2009 traffic accidents on Mercer Island is provided below.

Traffic Accident Breakdown	2006		2007		2008		2009	
	Number	% of Total	Number	% of Total	Number	% of Total	Number	% of Total
City Streets	149	56.2%	170	47.4%	147	54.0%	144	50.0%
I-90	116	43.8%	189	52.6%	125	46.0%	144	50.0%
<b>Total</b>	<b>265</b>	<b>100.0%</b>	<b>359</b>	<b>100.0%</b>	<b>272</b>	<b>100.0%</b>	<b>288</b>	<b>100.0%</b>

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Timely Crime Response

Dashboard Indicator	Results			
	2006	2007	2008	2009
4) Patrol officer response to emergency calls:				
▶ # of emergency calls	431	347	313	451
▶ Average response time to emergency calls	4.7 min	4.3 min	4.3 min	4.8 min
▶ % of emergency calls responded to within 6 minutes	65%	69%	71%	74%

**Commentary/Analysis**

The number of emergency calls can fluctuate significantly from one year to the next, as illustrated above. At first glance, it appears that the improvement in average response time in 2007 and 2008 is directly related to the significant decrease in demand for service relative to 2006 and 2009, but there are a number of other factors, such as patrol staffing levels and officer location when a call is received, that impact response times. It should be noted that there are no generally accepted professional, national, or state standards for response times. Also, the definition of an emergency call varies somewhat from city to city, which makes comparisons difficult. Lastly, citizen complaints regarding response times or quality of service provided are a very rare occurrence.

Fire Suppression Effectiveness

Dashboard Indicator	Results			
	2006	2007	2008	2009
5) Mercer Island's annual \$ fire loss per 1,000 population relative to other Eastside cities and fire districts:				
▶ Redmond	\$ 22,679	\$ 13,440	\$ 63,361	\$ 2,406
▶ Bothell	\$ 33,119	\$ 41,577	\$ 17,734	\$ 17,283
▶ <b>Mercer Island</b>	<b>\$ 47,594</b>	<b>\$ 10,735</b>	<b>\$ 140,397</b>	<b>\$ 18,778</b>
▶ Eastside Fire & Rescue	\$ 22,614	\$ 17,025	\$ 25,132	\$ 20,927
▶ <b>Average (6 jurisdictions)</b>	<b>\$ 36,861</b>	<b>\$ 37,018</b>	<b>\$ 59,868</b>	<b>\$ 27,683</b>
▶ Bellevue	\$ 27,859	\$ 41,017	\$ 16,014	\$ 42,694
▶ Kirkland	\$ 67,301	\$ 98,316	\$ 96,570	\$ 64,008

**Commentary/Analysis**

Fire loss data is tracked and reported to the state by all jurisdictions. The primary concern around using fire loss data as a fire suppression effectiveness measure is the accuracy of the estimates made by firefighters in those instances in which insurance companies aren't involved. However, such instances involve minor damages only. Keeping the fire loss per 1,000 population to a minimum is directly related to a timely fire suppression response, an effective fire prevention program, and good building codes. Among six Eastside cities/districts, Mercer Island has the third lowest fire loss per 1,000 population in 2009 (\$18,778). This is dramatically

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better than the \$140,397 fire loss per 1,000 population in 2008, which was wholly attributable to a single very costly waterfront home fire (\$2.74 million fire loss). A fire loss of this magnitude is an infrequent occurrence (i.e. no more than once every five years). Factoring out this unusual incident drives Mercer Island’s 2008 fire loss down to \$19,422 per 1,000 population. Looking across the most recent four year period (i.e. 2006-2009), the average annual fire loss for each jurisdiction is noted below, including and excluding Mercer Island’s \$2.74 million extraordinary fire loss in 2008.

Jurisdiction	2006-2009 Annual Avg	
	Incl. Loss	Excl. Loss
Eastside Fire & Rescue	\$ 21,424	\$ 21,424
Redmond	\$ 25,472	\$ 25,472
Bothell	\$ 27,428	\$ 27,428
Bellevue	\$ 31,896	\$ 31,896
<b>Average (6 jurisdictions)</b>	<b>\$ 40,357</b>	<b>\$ 35,317</b>
<b>Mercer Island</b>	<b>\$ 54,376</b>	<b>\$ 24,133</b>
Kirkland	\$ 81,549	\$ 81,549

With the extraordinary fire loss, Mercer Island’s annual average fire loss is \$54,376 which is significantly above the six jurisdiction average of \$40,357. Without the extraordinary fire loss, Mercer Island’s annual average fire loss drops to \$24,133, which represents the second lowest fire loss figure. Finally, it should be noted that Mercer Island’s assessed valuation per square mile is the highest of any city in King County. As a result, fire losses are more costly on Mercer Island.

Emergency Medical Aid Effectiveness

Dashboard Indicator	Results			
	2006	2007	2008	2009
6) Mercer Island’s cardiac arrest survival rate relative to the King County average:				
▶ Mercer Island	N/A	50%	50%	0%
▶ King County average	N/A	46%	49%	43%

**Commentary/Analysis**

This measure reflects the percentage of patients in cardiac arrest and ventricular fibrillation who were resuscitated and subsequently released from the hospital. For Mercer Island, this rate can vary significantly from year to year, because the number of incidents is so few (typically, 2-3 per year). In 2009, the City only had one call that met the criteria, and the patient didn’t survive. To give Mercer Island’s annual results some context, King County’s 2007-2009 survival rate has averaged 46%, which represents the highest rate of any county in the nation. Given this fact,

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Mercer Island's survival rate has been very good.

Timely Fire & Emergency Medical Aid Responses

Dashboard Indicator	Results			
	2006	2007	2008	2009
7) Firefighter response to:				
▶ Fire suppression calls:				
• # of calls	107	45	72	63
• Average response time	6.8 min	6.7 min	6.7 min	6.3 min
• % of calls responded to within 6 minutes	40%	50%	49%	52%
▶ Emergency medical aid calls:				
• # of calls (excludes motor vehicle accidents)	1,451	1,487	1,530	1,531
• Average response time	6.2 min	6.0 min	6.0 min	5.8 min
• % of calls responded to within 6 minutes	62%	62%	61%	65%

**Commentary/Analysis**

In a small city like Mercer Island, the number of fire suppression calls can vary significantly from year to year as evidenced by the results for the past four years. These significant swings can't be attributed to anything the Fire Department did in those years. While it's possible that the decrease in demand in 2009 relative to 2008 resulted in a significant improvement in the percentage of calls responded to within 6 minutes, the correlation between the two indicators is more tenuous when the number of calls is so few. Other factors, such as fire location and receiving simultaneous calls, can significantly impact response times for better or worse.

As for emergency medical aid calls, the demand and the corresponding response times tend to be fairly consistent from year to year, though a modest overall increase in the number of calls can be attributed to population growth in the Town Center as well as an increase in the number of residential board and care and 24 hour nursing facilities over the past 5 years.

Finally, citizen complaints regarding response times or quality of service provided are a very rare occurrence.

Emergency Preparedness

Dashboard Indicator	Results			
	2006	2007	2008	2009
8) % of households that believe they are "mostly prepared" or "completely prepared" for a 7 day emergency entailing disruption of power and water services	N/A	58%	N/A	56%

Note: A citizen survey is conducted biennially. The most recent survey was conducted in February 2010 and reported as a 2009 result.

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**Commentary/Analysis**

This indicator is intended to provide a quick read on the effectiveness of the City's emergency preparedness program, the responsibility for which was moved from the Fire Department to the Police Department in January 2008. Of the 56% noted above in 2009, 12% claim to be "completely prepared," and 44% claim to be "mostly prepared".

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Public Trust

Dashboard Indicator	Results			
	2006	2007	2008	2009

9) % of residents who believe the City is doing a "good" or "excellent" job of using tax dollars responsibly	61%	56%	N/A	55%
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Note: A citizen survey is conducted biennially. The most recent survey was conducted in February 2010 and reported as a 2009 result.

**Commentary/Analysis**

To put the 2007 and 2009 survey results in perspective, it's worth noting that only 28% of Island residents believe King County is doing a "good" or "excellent" job of using tax dollars responsibly. In other words, the City enjoys a vote of confidence among its residents that is twice as high as that of King County. As for the drop from 61% in 2006, the cause cannot be definitively identified. However, it's possible that the lower rating in 2007 and 2009 is directly related to the three top problems identified below under "Community Issues".

Community Issues

Dashboard Indicator	Results			
	2006	2007	2008	2009

I0) Most important problem facing Mercer Island today according to the biennial citizen survey is (only top 5 results are listed):

▶ Traffic/transportation/parking	26%	28%	N/A	26%
▶ Education/school funding	7%	9%	N/A	13%
▶ Overcrowding/overdevelopment	28%	24%	N/A	11%
▶ Nothing	6%	10%	N/A	10%
▶ High taxes/high cost of living	6%	3%	N/A	6%

Note: A citizen survey is conducted biennially. The most recent survey was conducted in February 2010 and reported as a 2009 result.

**Commentary/Analysis**

Given the extensive redevelopment of the Town Center over the past 5 years and the corresponding increase in multi-family residential units, commercial space, and traffic congestion, it's not surprising that the two top community problems, according to the 2006 and 2007 citizen surveys, have been "traffic/transportation/parking" and "overcrowding/overdevelopment." Change of this magnitude and the disruptions that accompany it impact all Island residents. In the 2009 citizen survey, however, only 11% of the respondents identified "overcrowding/overdevelopment" as the most important problem facing the City today, which is down from 24% in the 2007 survey. This is likely related to the completion of the 77 Central and 7800 Plaza projects in the second and third quarters of 2009 respectively. With the installation

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of two traffic signals in the Town Center planned for 2010, it will be interesting to see if opinions change regarding “traffic/transportation/parking” in the next citizen survey.

Also of note, 13% of the respondents identified “education/school funding” as the most important problem, which is up from 9% in the 2007 survey. The increase is probably related to the “Great Recession’s” impact on state and local government budgets, which have been prominent news items over the past year.

Lastly, it’s interesting that 10% of the respondents again identified “nothing” when asked to name the most important problem facing the City. All things considered, that’s a favorable indicator.

### Risk Management

Dashboard Indicator	Results			
	2006	2007	2008	2009
I 1) Total # of insurance claims filed over the past 5 years relative to WCIA 5 year rolling average for Group 3/4 cities:				
▶ Mercer Island	170	172	175	143
▶ Group 3 cities' average	99	100	96	90
▶ Group 4 cities' average	225	225	217	209

### **Commentary/Analysis**

Mercer Island is a founding member of the Washington Cities Insurance Authority (WCIA), which is a statewide municipal insurance pool. For many years, the City’s claims experience has been tracked within a pool of 20 similarly sized cities (identified as Group 3) that generate 200,000-400,000 worker hours annually. However, beginning in 2009, the City was bumped up to Group 4, which comprises 22 cities that generate more than 400,000 worker hours annually. The annual liability assessment (i.e. insurance premium) for each member city is based on two factors: 1) actual claims experience (with a \$100,000 loss limit per claim) over the past 5 years; and 2) total number of worker hours over the past 5 years. Given that 98% of all WCIA claims are settled for \$100,000 or less, the effectiveness of the City’s risk management practices is best captured by the “frequency” (i.e. total number) of claims rather than their “severity” (i.e. amount).

Because of the transition from Group 3 to Group 4 in 2009, Mercer Island’s claims experience is compared to the 5 year rolling average for both Group 3 and Group 4 cities. Given the direct correlation between worker hours and number of claims, it’s not surprising that Mercer Island’s 5 year rolling average is consistently above the Group 3 cities’ average and is consistently below the Group 4 cities’ average. During the period 2006-2009, Mercer Island had the highest number of worker hours among Group 3 cities and the lowest number of worker hours among Group 4 cities. A breakdown of the number of claims filed annually, along with the 5 year annual average, is summarized in the table below.

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WCIA Jurisdiction	# of Insurance Claims Filed								5 Year Annual Average			
	2002	2003	2004	2005	2006	2007	2008	2009	02-06	03-07	04-08	05-09
Mercer Island	18	27	43	36	46	20	30	11	34.0	34.4	35.0	28.6
Group 3 cities	18	22	20	18	21	19	18	14	19.8	20.0	19.2	18.0
Group 4 cities	40	47	46	42	50	40	39	38	45.0	45.0	43.4	41.8

Of particular note, only 11 claims were filed against the City in 2009, which is significantly less than the Group 3 and Group 4 cities’ averages of 14 and 38 claims respectively.

Trouble spots for the City, as measured by claims frequency, have been concentrated in the following functional areas in past years: water utility, sewer utility, and parks maintenance. In 2009, however, Mercer Island is at the Group 4 cities’ average for each of these functional areas. The specific actions that continue to be taken by the City to successfully address the water and sewer utility problem areas are described later in this report under “Water Utility Infrastructure Condition” and “Sewer Utility Infrastructure Condition”. The spike in parks maintenance claims in prior years were primarily related to storms in which tree limbs damaged homes and fences on private property; however, most of these claims were denied.

Employee Retention & Morale

Dashboard Indicator	Results			
	2006	2007	2008	2009
12) Employee longevity by department or department grouping:				
▶ Police & Fire:				
• Less than 5 years	N/A	16%	18%	16%
• At least 5 years but less than 10 years	N/A	28%	22%	15%
• At least 10 years	N/A	56%	60%	69%
▶ Maintenance and Parks & Recreation:				
• Less than 5 years	N/A	36%	32%	33%
• At least 5 years but less than 10 years	N/A	30%	31%	34%
• At least 10 years	N/A	34%	37%	33%
▶ Development Services:				
• Less than 5 years	N/A	79%	82%	74%
• At least 5 years but less than 10 years	N/A	8%	9%	11%
• At least 10 years	N/A	13%	9%	15%
▶ All other departments:				
• Less than 5 years	N/A	38%	42%	39%
• At least 5 years but less than 10 years	N/A	40%	33%	33%
• At least 10 years	N/A	22%	25%	28%

## EFFECTIVE/EFFICIENT PUBLIC SERVICE DELIVERY & COMMUNITY SUSTAINABILITY

### Commentary/Analysis

This indicator captures the “flipside” of employee turnover by breaking down how long employees have been with specific departments or department groupings. Of particular note are the following:

- **Police and Fire**, not surprisingly, have the highest proportion of employees (69%) that have been with the City for 10 years or more. This is very common in other cities as well with police officers and firefighters typically starting and staying with the same city for their entire careers.
- **Development Services (DSG)** has the highest proportion of employees (74%) that have been with the City for less than 5 years, reflecting the high turnover rate experienced over the past 5 years. This is typical for development services departments across the state. The primary drivers behind the high turnover rate have been an unusually high level of development activity in the Puget Sound region through mid-2008, a tight labor supply, and City wages for professional planners and engineers that weren’t competitive with the private sector or larger cities, such as Seattle and Bellevue, during the development boom. However, due to the economic recession, which took root in 2008, DSG has experienced a dramatic reduction in employee turnover during the past two years.
- **Maintenance and Parks & Recreation** are evenly split among the three longevity categories noted above. This is a “healthy” indicator, reflecting a balanced workforce in terms of employee turnover and development. Having a high proportion of “senior” employees (i.e. with 10 years or more of employment) can sometimes lead to high turnover rates among comparatively newer employees due to fewer advancement opportunities.
- **All other departments**, which comprise the City Manager’s Office, City Attorney’s Office, Human Resources, Finance, Youth & Family Services, and the Municipal Court, had the highest proportion of employees that have been with the City for at least 5 years but less than 10 years back in 2007 and 2008. However, that changed in 2009 due to the impact of 6 employees who left the City in 2008. Since then, employee turnover has stabilized due to the economic downturn.

### Development Permit Processing

Dashboard Indicator	Results			
	2006	2007	2008	2009
13) % of DSG customers "satisfied" or "very satisfied" with the helpfulness and responsiveness of DSG staff in processing single family residential and commercial/multi-family permits	N/A	85%	N/A	91%

Note: DSG conducts a customer survey biennially.

**EFFECTIVE/EFFICIENT PUBLIC SERVICE DELIVERY  
& COMMUNITY SUSTAINABILITY**

**Commentary/Analysis**

The most recent survey conducted by DSG was in January 2010, mailing out 875 surveys to companies or individuals who obtained building-related permits from the City in the prior year. The response rate was only 10%, but this is fairly typical for such a survey. The 2009 results (91% satisfaction rating) are excellent and can be primarily attributed to three things: 1) excellent, customer focused front counter staff; 2) the availability of MyBuildingPermit.com for simple permits; and 3) the implementation of an electronic plan review process in 2009, which eliminated paper plan sets and significantly improved turnaround times.

Court Operations

Dashboard Indicator	Results			
	2006	2007	2008	2009
I 4) Annual Municipal Court activity:				
▶ # of cases filed (Mercer Island & Newcastle):				
• Parking	509	719	542	363
• Infractions	2,980	3,206	3,244	2,852
• Criminal charges	442	430	556	580
• <b>Total # of cases filed</b>	<b>3,931</b>	<b>4,355</b>	<b>4,342</b>	<b>3,795</b>
▶ Total court-related revenues:				
• Mercer Island	\$ 294,288	\$ 319,303	\$ 341,464	\$ 353,732
• Newcastle	\$ 40,964	\$ 55,121	\$ 40,704	\$ 33,014
• <b>Total amount of court-related revenues</b>	<b>\$335,252</b>	<b>\$374,424</b>	<b>\$382,168</b>	<b>\$386,746</b>
• % of court-related revenues to expenditures	125%	132%	118%	100%
▶ # of RALJ (rules on appeal for courts of limited jurisdiction) appeals filed related to:				
• Infractions	1	0	0	0
• Criminal charges	0	0	0	1

**Commentary/Analysis**

The total number of cases filed in 2009 was down 12.6%, primarily due to a 33.0% decrease in parking citations and a 12.1% decrease in infractions (which are almost completely traffic related). The 33.0% decrease in parking citations is primarily related to: 1) increased compliance from consistent enforcement of parking restrictions by the City's Police Support Officer; and 2) the re-opening of the Mercer Island Park & Ride, which alleviated some parking problems in the Town Center. In 2008, the 29.3% increase in criminal charges can be attributed mostly to the following: 1) an improvement in the Police Department's 2008 staffing level relative to 2007, in which three sworn positions were vacant for most of the year and three sworn positions were on disability leave for extended periods; and 2) the hiring of two new patrol officers in 2008, who were very active in issuing citations.

**EFFECTIVE/EFFICIENT PUBLIC SERVICE DELIVERY  
& COMMUNITY SUSTAINABILITY**

In 2009, court-related revenues were up only 1.2% over 2008 primarily due to the 13.3% and 12.6% reductions in the total number of cases filed by Newcastle and Mercer Island respectively. Interestingly, Newcastle’s drop in case filings resulted in an 18.9% reduction in court-related revenues; whereas, Mercer Island’s drop in case filings resulted in a 3.6% increase in court-related revenues. From a business case perspective, the Court’s total revenue to total expenditure ratio has fallen from 132% in 2007 to 100% in 2009. In other words, the Court continues to pay for itself—but just barely. If the City were to contract with King County for court services again, 100% of the court fines and fees currently received would be remitted to King County.

Finally, the number of RALJ appeals filed speaks to a court’s judicial effectiveness. Simply put, the fewer the number of RALJ appeals the better a court’s adjudication process is viewed. Mercer Island’s RALJ appeal record is outstanding, especially considering the Court has been in operation for only five years.

Creditworthiness

Dashboard Indicator	Results			
	2006	2007	2008	2009
I 5) City's bond rating (Moody's):				
▶ Unlimited Tax General Obligation (UTGO) bonds	Aa1	Aa1	Aa1	Aa1
▶ Limited Tax General Obligation (LTGO) bonds	Aa2	Aa2	Aa2	Aa2

**Commentary/Analysis**

A city’s bond rating can be likened unto an individual’s credit rating. Because the City has very little debt, healthy fund balances, various operating and capital reserves, and “banked” property tax capacity, Mercer Island enjoys excellent bond ratings from Moody’s Investors Service, one of the nation’s leading bond rating agencies. In fact, the only Washington cities with higher UTGO and LTGO bond ratings than Mercer Island are Seattle and Bellevue.

Financial Management

Dashboard Indicator	Results			
	2006	2007	2008	2009
I 6) Receive unqualified (i.e. clean) audit opinion on prior year's financial statements	Yes	Yes	Yes	Yes

**Commentary/Analysis**

Since at least 1995 (i.e. the past 15 years), Mercer Island has received a “clean” (i.e. no findings) audit opinion from the Washington State Auditor’s Office. Mercer Island is really just one of a handful of cities in the state that can make this claim. No other indicator provides a better measure of an organization’s financial management practices.

**EFFECTIVE/EFFICIENT PUBLIC SERVICE DELIVERY  
& COMMUNITY SUSTAINABILITY**

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Financial Condition

Dashboard Indicator	Results			
	2006	2007	2008	2009
17) Ratio of tax revenues (i.e. property, sales, and utility taxes) to personnel costs (i.e. salaries, hourly wages, overtime, and benefits) in the General Fund	1.09	1.12	1.07	1.01

**Commentary/Analysis**

Historically, tax revenues have accounted for 71-72%, on average, of the total revenues in the General Fund, excluding significant, one-time sales tax receipts from “unclassified” businesses. By comparison, personnel costs have accounted for 68-69%, on average, of the total expenditures in the General Fund, excluding temporary staffing funded by the prior year’s General Fund revenue surplus. For Mercer Island, maintaining an annual ratio of tax revenues to personnel costs of 1.05 or higher is considered a good financial condition indicator by the City’s Finance Director. Very simply put, it means that tax revenue growth is keeping pace with personnel cost growth. A downward shift toward 1.05 should be viewed as a financial warning indicator.

In 2008, during the 2009-2010 budget development process, the emerging signs of a severe recession were closely monitored, culminating in a \$1.05 million reduction in 2009-2010 forecasted revenues when the final budget was adopted in December 2008. Not surprisingly, the ratio of tax revenues to personnel costs dropped significantly from 1.12 in 2007 to 1.07 in 2008 as the recession took root. In 2009, the adopted revenue budget proved to be too optimistic with actual revenues down \$1.34 million, or 5.8%, relative to budget. Comparing 2009 to 2008, property tax was up 4.6% (due to the parks maintenance & operations levy lift lid, which passed in November 2008), sales tax was down 20.2% (excluding significant, one-time sales tax receipts in 2008), and utility taxes were up only 1.4%. Of particular note, construction-related sales tax, which made up one-half of the City’s total sales tax receipts in 2008, was down 35.0% in 2009, reflecting the downturn in development activity on the Island. On the flipside, wages and salaries were up only 1.9% and benefits were up 6.0% in 2009, easily outpacing tax revenues, which were down 1.1% overall. As a result, the ratio of tax revenues to personnel costs dropped from 1.07 in 2008 to 1.01 in 2009 as the economy hit bottom.

## EFFECTIVE/EFFICIENT PUBLIC SERVICE DELIVERY & COMMUNITY SUSTAINABILITY

### Environmental Stewardship

Dashboard Indicator	Results			
	2006	2007	2008	2009
18) Average City fleet fuel efficiency:				
▶ Full-size, mid-size, compact & subcompact vehicles	N/A	16.8 mpg	17.2 mpg	19.2 mpg
▶ Large/small SUV's, large/small pickup trucks & vans	N/A	9.9 mpg	10.3 mpg	10.5 mpg
▶ Commercial vehicles (requires CDL)	N/A	6.2 mpg	6.5 mpg	6.9 mpg
Note: Excludes all Police and Fire Department vehicles, except those used by command staff.				
19) Estimated annual reduction in employee commute miles resulting from flex schedules, ride sharing, and biking	N/A	N/A	264,945 mi	324,731 mi
20) % change in energy (electricity and natural gas) usage for all City owned buildings/facilities:				
▶ Occupied buildings	N/A	4.1%	-0.9%	-2.8%
▶ Park facilities (including lighting)	N/A	7.3%	11.0%	7.9%
▶ Street lights	N/A	-12.3%	1.4%	-7.6%
▶ Water & sewer facilities	N/A	-6.9%	-10.1%	2.9%
▶ <b>Total (all City owned buildings/facilities)</b>	<b>N/A</b>	<b>1.7%</b>	<b>-1.2%</b>	<b>-1.6%</b>
21) % change in annual water consumption by:				
▶ Average single family residential customer	N/A	-10.1%	-4.1%	5.3%
▶ City owned buildings & other facilities	N/A	43.7%	-31.0%	8.6%
▶ City owned parks	N/A	1.5%	-18.2%	4.6%
22) % of total Mercer Island residential solid waste stream diverted from landfill relative to King County average				
▶ Mercer Island	N/A	63%	63%	63%
▶ King County average	N/A	53%	55%	54%

### Commentary/Analysis

Fuel efficiency improvements are directly tied to the vehicle replacement schedule, which varies considerably from year to year. For example, 15 vehicles were replaced in 2007 versus 7 vehicles in 2008 and 3 vehicles in 2009, excluding Police and Fire vehicles. Within a replacement year, the greatest opportunities for fuel efficiency gains come from downsizing to smaller vehicles and trucks or from switching to “greener” vehicle alternatives. Unfortunately, such opportunities have been relatively limited or too costly to pursue. As a result, fuel efficiency gains in 2008 and 2009 have been modest. Looking at the three vehicle groupings, the City’s full-size, mid-size, compact, and subcompact vehicle classes, which comprise 5 vehicles, experienced an 11.6% increase in fuel efficiency in 2009. This can be attributed

## **EFFECTIVE/EFFICIENT PUBLIC SERVICE DELIVERY & COMMUNITY SUSTAINABILITY**

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mostly to the 2008 and 2009 replacements, which occurred throughout the year rather than at the beginning. In contrast, the fuel efficiency of the large/small SUV, large/small pickup truck, and van vehicle classes, which consist of 50 vehicles, was up only 1.9%. Finally, the commercial vehicle class, which includes 10 vehicles, saw an improvement of 6.2% in fuel efficiency. Looking forward to 2011-2012, significant improvement is anticipated, because 15 vehicles, mostly consisting of trucks, are scheduled for replacement.

The annual reduction in employee commute miles resulting from working flex schedules, ride sharing, and biking was estimated for the first time in 2008. Accordingly, the 264,945 commute mile reduction, or 1,491 miles per employee, established 2008 as the "base" year for future comparison purposes. In 2009, the annual reduction in employee commute miles jumped dramatically to 324,731 miles, or 1,817 miles per employee, which is a 22.6% increase over 2008. Most of this increase can be attributed to 10 new carpoolers in 2009.

Across all city owned buildings and facilities, energy usage declined only 1.6% in 2009, primarily due to a warmer than normal summer which partially offset concerted efforts by staff to reduce energy consumption in occupied buildings (down 2.8%). The significant increases in energy consumption at park facilities in 2008 and 2009 can be attributed mostly to increased evening usage at South Mercer Playfields (following the installation of an all-weather field in November 2007). The 1.7% overall increase in 2007 can be pinpointed to the Community Center at Mercer View, which experienced a significant bump in room rentals and recreation programming. With the City continuing its participation in Puget Sound Energy's resource conservation program, significant savings are expected from reduced consumption of electricity and gas, ignoring the impact of weather variations.

The increases in 2009 water consumption by the average single family residential customer (5.3%), by City owned buildings and other facilities (8.6%), and by City owned parks (4.6%) are directly related to a warm summer. Previously, single family residential water consumption had decreased 10.1% in 2007 and 4.1% in 2008 mostly due to a wet spring and mild summer in both years. In 2008, the water used by City owned buildings and other facilities dropped 31.0% (returning to the 2006 consumption level), because an over-irrigation problem at the Community Center at Mercer View (CCMV) was identified and fixed by parks maintenance staff. The 18.2% drop in water consumed by City owned parks in 2008 was the direct result of water conservation efforts by parks maintenance staff, though a wet spring and mild summer contributed to the reduction as well.

Relative to the King County average of 54%, Mercer Island diverted 63% of its solid waste from the landfill in 2009, which is excellent. With the approval of a new solid waste contract in September 2009, Mercer Island residents and businesses have benefited or will benefit from the following changes:

- Increased yard waste collection during the winter months from once a month to every other week;
- Recycling education outreach to businesses, multi-family complexes, and schools; and
- Replacement of the six trucks that serve the Island over the 10 year term of the contract, with the first new truck arriving no later than 2011 and Mercer Island being first in line for receiving trucks that use alternative, clean technologies.

**RELIABLE PUBLIC INFRASTRUCTURE**

General Government Infrastructure Condition

Dashboard Indicator	Results			
	2006	2007	2008	2009
23) % of residents who believe the City is doing a "good" or "excellent" job of maintaining the City's:				
▶ Streets	N/A	76%	N/A	72%
▶ Sidewalks & pedestrian/bicycle paths	N/A	66%	N/A	65%
▶ Parks, trails, and open space	87%	86%	N/A	90%
Note: A citizen survey is conducted biennially. The most recent survey was conducted in February 2010 and reported as a 2009 result.				
24) Pavement condition index (PCI) rating breakdown for (noting centerline miles and % of total):				
▶ Arterial streets:				
● Failed (0-20 PCI)	N/A	0.0 mi / 0%	0.0 mi / 0%	0.0 mi / 0%
● Poor (21-48 PCI)	N/A	0.3 mi / 1%	0.0 mi / 0%	0.6 mi / 2%
● Fair (49-66 PCI)	N/A	5.2 mi / 21%	4.7 mi / 19%	6.2 mi / 24%
● Good (67-88 PCI)	N/A	12.6 mi / 52%	12.6 mi / 52%	15.5 mi / 61%
● Excellent (89-100 PCI)	N/A	6.2 mi / 26%	7.0 mi / 29%	3.2 mi / 13%
▶ Residential streets:				
● Failed (0-20 PCI)	N/A	} 18.0 mi / 35%	} 18.0 mi / 35%	0.6 mi / 1%
● Poor (21-48 PCI)	N/A			4.0 mi / 7%
● Fair (49-66 PCI)	N/A	} 34.0 mi / 65%	} 34.0 mi / 65%	5.2 mi / 10%
● Good (67-88 PCI)	N/A			16.7 mi / 31%
● Excellent (89-100 PCI)	N/A			27.5 mi / 51%

**Commentary/Analysis**

The drop in the street condition satisfaction rating from 76% in 2007 to 72% in 2009 is probably related to the development impact on the Town Center's streets and the postponement of the residential street overlay program in 2008 and 2009. As for the City's sidewalks & pedestrian/bicycle paths, the 65% satisfaction rating is likely due to the following: 1) the dearth of sidewalks in the community, especially in the neighborhoods; and 2) significant tree root problems in the Town Center, where most of the City's sidewalks are located. To address the latter issue, the City's ROW Team Leader established an annual sidewalk repair program in late 2007. Finally, the parks, trails, and open space satisfaction rating increased from 86% in 2007 to 90% in 2009, possibly reflecting the additional work that was funded by the parks maintenance and operations levy lid lift approved by voters in 2008.

Pavement condition index (PCI) ratings represent a professional assessment of the overall condition of the City's arterial and residential streets. Since 2007, the Washington State Department of Transportation (WSDOT) has conducted biennial assessments of arterial streets for many small Washington cities, including Mercer Island. In 2008 and 2009, the City's Street Engineer updated WSDOT's PCI ratings for those arterial streets that were resurfaced after the

## RELIABLE PUBLIC INFRASTRUCTURE

2007 and 2009 assessments were made. The responsibility for rating the City’s residential streets rests with the Street Engineer. In 2007 and 2008, he conducted a preliminary analysis, grouping the “poor” and “fair” ratings and the “good” and “excellent” ratings together. In 2009, the City contracted for a comprehensive assessment of the City’s arterial and residential streets as part of the Mobile Asset Data Collection (MADC) project, which was managed by the Information and Geographic Services (IGS) team. In comparing the MADC project’s PCI ratings to both the WSDOT assessment of the City’s arterial streets and the Street Engineer’s assessment of the City’s residential streets, some significant differences were identified. First, the PCI ratings by both WSDOT and the Street Engineer were generally lower than those of the MADC project. Second, the MADC project measured 54.0 centerline miles of residential streets versus 52.0 miles according to the Street Engineer. Staff will endeavor to resolve the differences among the three data sets before the 2010 Dashboard Report is published. For 2009, the WSDOT PCI ratings were used for the arterial streets, and the MADC PCI ratings were used for the residential streets.

### Water Utility Infrastructure Condition

Dashboard Indicator	Results			
	2006	2007	2008	2009
25) # of water main breaks per 1,000 service connections relative to other Puget Sound cities and utility districts:				
▶ Soos Creek Water & Sewer District	N/A	N/A	0.29	0.06
▶ Renton	N/A	N/A	2.04	0.23
▶ Northshore Utility District	N/A	N/A	0.29	0.30
▶ Cedar River Water & Sewer District	N/A	N/A	0.39	0.39
▶ <b>Average (8 jurisdictions)</b>	<b>N/A</b>	<b>N/A</b>	<b>0.74</b>	<b>0.48</b>
▶ Bellevue	0.50	0.50	0.70	0.60
▶ <b>Mercer Island</b>	<b>1.20</b>	<b>1.20</b>	<b>1.07</b>	<b>0.67</b>
▶ Bothell	N/A	N/A	0.75	0.75
▶ Shoreline Water District	N/A	N/A	0.35	0.82

### Commentary/Analysis

Unfortunately, three of the eight jurisdictions (i.e. Kent, Kirkland, and Sammamish Plateau Water & Sewer District) that participated in the City’s 2008 water main break survey didn’t participate in the City’s 2009 survey. As a result, the City re-constituted its eight jurisdiction average using three different jurisdictions (Bothell, Cedar River Water & Sewer District, and Shoreline Water District) in 2008 and 2009. Relative to the 0.48 average, Mercer Island had 0.67 water main breaks per 1,000 service connections in 2009, which was an improvement over 2008. Historically, the water main replacement program has been driven primarily by the street re-surfacing program (because the water mains are under the roadways) and the need to replace undersized mains throughout the Island. However, this policy was amended during the development of the 2009-2014 water utility CIP in 2008, with the condition, age, and material of the pipe being factored into the priority ranking as well. This policy shift should result in fewer

## RELIABLE PUBLIC INFRASTRUCTURE

water main breaks over time, but the improvement will be gradual given the extent of the replacements needed.

### Sewer Utility Infrastructure Condition

Dashboard Indicator	Results			
	2006	2007	2008	2009
26) # of sewer system backups per 1,000 service connections relative to other Puget Sound cities and utility districts:				
▶ Cedar River Water & Sewer District	N/A	N/A	0.00	0.00
▶ Soos Creek Water & Sewer District	N/A	N/A	0.03	0.00
▶ Northshore Utility District	N/A	N/A	0.10	0.10
▶ Kirkland	0.00	0.00	0.00	0.20
▶ <b>Average (8 jurisdictions)</b>	<b>N/A</b>	<b>N/A</b>	<b>0.30</b>	<b>0.24</b>
▶ Bellevue	0.30	0.63	0.55	0.25
▶ <b>Mercer Island</b>	<b>0.67</b>	<b>0.67</b>	<b>0.69</b>	<b>0.27</b>
▶ Bothell	N/A	N/A	0.23	0.50
▶ Renton	N/A	N/A	0.76	0.60

### Commentary/Analysis

Two of the eight jurisdictions (i.e. Kent and Sammamish Plateau Water & Sewer District) that participated in the City's 2008 sewer system backup survey didn't participate in the City's 2009 survey. As a result, the City re-constituted its eight jurisdiction average using two different jurisdictions (Bothell and Cedar River Water & Sewer District) in 2008 and 2009. Mercer Island had 0.27 sewer system backups per 1,000 service connections in 2009, which was slightly above the 0.24 average and was an improvement over 2008. With the delivery of a new sewer jet truck in early 2008, which is used exclusively to clean sewer mains, the number of backups annually is expected to continue to decline. The equipment used previously by the sewer utility crew was a multi-purpose unit that couldn't access certain places on the Island and that had to be shared with the water utility crew. Having a dedicated piece of equipment has enabled the sewer utility crew to significantly enhance its sewer cleaning program. Also of note is the City's aggressive tree root treating program, which was initiated by the City's Utilities Operations Manager in 2006. About half of the sewer main backups on the Island are caused by tree roots, which can be effectively managed by applying a special product to sewer mains. The treatment results aren't immediate, but the number of backups should decline over time.

## ATTRACTIVE, HIGH QUALITY NEIGHBORHOODS & BUSINESS DISTRICTS

### Neighborhood & Downtown Attractiveness

Dashboard Indicator	Results			
	2006	2007	2008	2009
27) # of code enforcement complaints received related to:				
▶ Critical areas/shoreline	20	18	7	9
▶ No permit or expired permit	35	34	42	21
▶ Property encroachment	66	23	37	10
▶ Debris/vehicles	14	16	13	14
▶ Trees (topping/clearing/cutting)	20	24	15	25
▶ Other	21	59	28	30
▶ <b>Total # of code enforcement complaints</b>	<b>176</b>	<b>174</b>	<b>142</b>	<b>109</b>
28) % of residents "satisfied" or "very satisfied" with the overall appearance and condition of the City's Town Center	N/A	71%	N/A	77%

Note: A citizen survey is conducted biennially. The most recent survey was conducted in February 2010 and reported as a 2009 result.

### Commentary/Analysis

Tracking the types and number of code enforcement complaints, which are primarily residential in nature, provides a quick assessment of neighborhood quality. Overall, the total number of code enforcement complaints dropped 23.2% in 2009 relative to the prior year, with "property encroachments" down 73.0% (from 37 complaints in 2008 to 10 complaints in 2009). Generally speaking, there is a direct correlation between the number of code enforcement complaints, especially "property encroachments," and the level of construction activity on the Island. With the recession taking root in 2008 and hitting bottom in 2009, the number of single family residential permits issued declined 31.2% in 2008 and 20.6% in 2009. Comparing 2007 to 2006, the total number of complaints was effectively unchanged. Looking at the types of complaints, however, there was a significant drop in "property encroachments" (from 66 in 2006 to 23 in 2007), which was offset by a corresponding jump in "other" complaints (from 21 in 2006 to 59 in 2007). This difference is believed to be directly related to a staffing change, which occurred at the end of 2006, in the Code Enforcement Officer position. Simply put, certain complaints that were previously tracked under "property encroachment" are now tracked under "trees" or "other".

Regarding the appearance and condition of the City's Town Center, the satisfaction rating increased significantly from 71% in 2007 to 77% in 2009. It's assumed that the rating bump is directly related to the completion of the Aljoya House in 2008 and the 77 Central and 7800 Plaza Condominium projects in 2009.

## ATTRACTIVE, HIGH QUALITY NEIGHBORHOODS & BUSINESS DISTRICTS

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### Economic Vitality

Dashboard Indicator	Results			
	2006	2007	2008	2009
29) Sales tax per capita (excluding significant, one-time receipts):				
▶ Construction sector	\$56.93	\$71.95	\$71.64	\$46.43
▶ Retail, wholesale & food services sectors	\$33.00	\$37.84	\$35.05	\$36.46
▶ All other sectors	\$30.27	\$28.88	\$35.86	\$30.45
▶ <b>Total (all business sectors)</b>	<b>\$120.20</b>	<b>\$138.68</b>	<b>\$142.54</b>	<b>\$113.34</b>

### Commentary/Analysis

Excluding one-time, unexpected receipts from “non-classified” businesses, total sales tax per capita was down 20.5% in 2009 relative to the prior year due to the recession, which bottomed out in 2009. Most of this decline can be attributed to the “construction” sector, which was down 35.2%, constituting 41% of the City’s total 2009 sales tax receipts. Redevelopment of the Town Center (i.e. the 7700 Central and 7800 Plaza Condominium projects) accounted for most of the sales tax generated by this sector last year. Finally, despite the recession, which began in 2008, the “retail, wholesale, and food services” sectors, which comprised 32.2% of the City’s total 2009 sales tax receipts, ended the year up 4.0% compared to the prior year.

## RECREATIONAL, CULTURAL, HEALTH & EDUCATIONAL OPPORTUNITIES

### Recreation Programs & Facilities

Dashboard Indicator	Results			
	2006	2007	2008	2009
30) % of residents who believe the City is doing a "good" or "excellent" job of:				
▶ Providing recreation programs for youth, adults, and seniors	N/A	79%	N/A	74%
▶ Operating the Community Center	N/A	75%	N/A	74%

Note: A citizen survey is conducted biennially. The most recent survey was conducted in February 2010 and reported as a 2009 result.

### Commentary/Analysis

Citizen satisfaction with the City's efforts to provide recreation programs for youth, adults, and seniors declined from 79% in 2007 to 74% in 2009, which was a status quo year in terms of the City's recreation programs. Given the diversity and intensity of recreational interests in the community, however, a 74% satisfaction rating is good. Interestingly, the survey also included a general question about the respondent's opinion of the Parks and Recreation Department, which garnered a 90% favorability rating. It isn't readily apparent why there's a disconnect between these two ratings. Regarding the Community Center at Mercer View (CCMV), which opened in December 2005, there was effectively no change in the 2009 satisfaction rating (74%) relative to 2007 (75%). Considering the high level of activity and overall popularity of the new facility compared to the old community center, a mid-70's rating is surprising at first, but such a high level of use creates building maintenance and scheduling challenges as various patron groups petition staff for more space and/or more time for their respective recreational interests. The CCMV staff has to balance competing interests, which results in patrons not getting their way and not being fully satisfied all of the time.

### Park Amenities

Dashboard Indicator	Results			
	2006	2007	2008	2009
31) % of residents "satisfied" or "very satisfied" with the available amenities at the City's parks (e.g. sports fields, sports courts, playgrounds, restrooms, and picnic areas)	N/A	78%	N/A	N/A

Note: A citizen survey is conducted biennially. The most recent survey was conducted in February 2010 and reported as a 2009 result.

### Commentary/Analysis

This is a new question that was added to the 2008 biennial citizen survey. Accordingly, the survey results establish 2007 as the "base" year to which future survey results will be compared. Unfortunately, this question was mistakenly deleted from the citizen survey conducted in

## **RECREATIONAL, CULTURAL, HEALTH & EDUCATIONAL OPPORTUNITIES**

February 2010. As noted above under “Recreation Programs & Facilities,” the 78% satisfaction rating in 2007 is good in light of the diversity of recreational interests in the community. Of particular note, a parks bond levy went before Island voters in November 2008 to address community interest in improving parks, trails, and ballfields and in better maintaining shoreline, urban forests, and open spaces. But, it fell short of the 60% approval threshold, garnering only 53.9%, amidst a worsening economic climate.

### Youth Counseling & Intervention

Dashboard Indicator	Results			
	2006	2007	2008	2009
32) Counseling activity in middle/high schools:				
▶ # of individual contacts	3,329	3,204	3,708	3,577
▶ # of parent consultations	501	503	485	448
▶ # of school staff consultations	850	994	823	808
▶ # of drug/alcohol assessments	23	43	17	14

### Commentary/Analysis

The City’s school-based counselors at Islander Middle School, Mercer Island High School, and Crest Learning Center provide professional mental health and substance abuse assessment, intervention, education, and referral services to adolescents and their families. In 2009, there was a modest across the board reduction in the number of individual contacts, parent consultations, school staff consultations, and drug/alcohol assessments, reflecting a decline in substance use infractions. Coinciding with this decline is the growth in Youth & Family Services’ community prevention efforts through the Communities That Care (CTC) Coalition. In prior years, three significant changes are worth noting. First, the number of individual contacts jumped 15.7% (or 504 contacts) in 2008 due to increased outreach efforts by the Alcohol and Drug Prevention Counselors at the middle school and high school. Second, school staff consultations were up 16.9% (or 144 consultations) in 2007 due to the increased visibility of mental health and drug/alcohol problems on campus. Third, there was spike in the number of drug/alcohol assessments in 2007 (up 87.0%, or 20 assessments) as a result of a change in the School District’s athletic policy, with students becoming accountable for off-season infractions. All three spikes were followed by a return to normalcy in the following year.

### Senior Outreach & Advocacy

Dashboard Indicator	Results			
	2006	2007	2008	2009
33) # of seniors and adult children served by Geriatric Specialist	354	290	343	320

## **RECREATIONAL, CULTURAL, HEALTH & EDUCATIONAL OPPORTUNITIES**

### **Commentary/Analysis**

The City's Geriatric Specialist provides geriatric assistance, counseling, referral, and in-home assessment services to Mercer Island senior adults as well as consultation services to their adult children. Senior services are tailored to individual needs and offered without income eligibility requirements or restrictions on length of care. Services include active interdepartmental collaboration between Youth & Family Services and Police and Fire. The number of clients served annually can vary significantly depending on the amount of time spent per client. In 2009, the number of seniors and adult children served (320) was slightly below the 4 year annual average (327). Finally, 100% of the clients surveyed rated services as "effective" or "highly effective".

### Volunteerism & Human Services Funding

Dashboard Indicator	Results			
	2006	2007	2008	2009
34) Mercer Island Thrift Shop annual activity:				
▶ # of volunteer service hours	15,869	15,394	14,621	14,558
▶ Gross sales revenue	\$596,633	\$658,160	\$651,376	\$727,136
▶ Net income	\$371,520	\$398,821	\$384,252	\$445,839

### **Commentary/Analysis**

The Thrift Shop provides job training opportunities for residents transitioning back into the workforce and community service opportunities for youth, adults, and seniors desiring to give back to their community. Also, internships are provided for youth with specific barriers to employment. The business model supports community sustainability through recycling surplus goods and dedicating 100% of store profits to funding human service programs for Mercer Island residents. The number of volunteer service hours at the Thrift Shop has steadily declined over the past few years, dropping 3.0% in 2007, 5.0% in 2008, and 0.4% in 2009. However, gross sales revenue and net income were up 11.6% and 16.0% respectively in 2009, running counter to the regional economy, which hit bottom last year. As a percentage of total YFS revenues, the Thrift Shop increased from 36.5% in 2008 to 42.0% in 2009. The annual growth in the Thrift Shop's net income as well as increased donations by the MIYFS Foundation have allowed the City to keep its tax subsidy for human services fixed at \$465,000 annually from 2005 through 2010.

## **PUBLIC COMMUNICATION & COMMUNITY INVOLVEMENT**

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### Informed Citizenry

<b>Dashboard Indicator</b>	<b>Results</b>			
	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
35) % of residents "satisfied" or "very satisfied" with the City's effort to keep them informed through a quarterly citizen newsletter, a weekly electronic newsletter (subscription based), information provided on the City's website, and Mercer Island Reporter articles	N/A	85%	N/A	85%

Note: A citizen survey is conducted biennially. The most recent survey was conducted in February 2010 and reported as a 2009 result.

### **Commentary/Analysis**

The Council initially approved a temporary Public Communications Coordinator position in March 2006 as an experiment. Then, as part of the 2007-2008 budget process, the Council approved making this an authorized, ongoing position. The Public Communications Coordinator has been directly responsible for producing a weekly electronic newsletter (which is subscription based) and a quarterly citizen newsletter (distributed to all residents), posting current news on the City's website, and working closely with the Mercer Island Reporter on news articles. With respect to MI Weekly (the electronic newsletter), there were 600 subscribers as of December 31, 2009, which represents a 6.0% increase over the number of subscribers as of December 31, 2008. The end result of this increased focus on public communication is an 85% citizen satisfaction rating.