SHORELINE STRATEGIC DIRECTIONS - 2008-09

"A community guide for continuous improvement"

VISION

A community of families, safe neighborhoods, diverse cultures, active partnerships, quality businesses, natural resources, and responsive government

VALUES

- Strong neighborhoods, citizen partnerships, and active volunteers
- Social, cultural and economic diversity
- Human service connections and networks
- Open, efficient, participatory government
- Community and regional leadership and collaboration
- Sustainability and stewardship of the environment and natural resources
- Quality educational, recreational, and cultural opportunities for all ages

STRATEGIC OBJECTIVES

- Safe and attractive neighborhoods and business districts
- Quality services, facilities, and infrastructure
- Safe, healthy and sustainable environment
- Government excellence
- Economic vitality and financial stability
- Human services
- Effective citizen communication and engagement

2008-2009 CITY COUNCIL GOALS

Goal No. 1 Develop a shared community vision that integrates the Environmental Sustainability, Housing and Economic Development Strategies into the Comprehensive Plan and community development initiatives

Goal No. 2 Implement the Economic Development Strategic Plan

Goal No. 3 Create an "environmentally sustainable community"

Goal No. 4 Complete the projects approved in the 2006 Parks Bond

Goal No. 5 Construct the Civic Center/City Hall Project

Goal No. 6 Construct the Aurora Improvements from 165th to 205th Streets

Goal No. 7 Develop a Fircrest Master Plan in partnership with the State

Goal No. 8 Develop a "healthy city" strategy to ensure the community's access to needed human services

Goal No. 9 Provide enhanced opportunities for effective citizen communication and engagement

Goal No. 10 Provide safe, efficient, and effective infrastructure to support our land use, transportation and surface water plans

Strategic Objectives	Desired Community Condition	Strategies	Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual	Data Trend
Safe and attractive neighborhoods and business districts	• Residents feel safe in their neighborhoods • Residents are safe from crimes against persons and property • Residents and visitors are safe to travel on streets and walkways • Community is prepared for natural and man-made disasters • Neighborhoods are free from blight and deterioration	• Implement auto theft action plan • Conduct community outreach meetings on emergency preparedness • Work with the State to complete the Fircrest master plan • Complete neighborhood traffic action plans • Complete priority sidewalk projects • Implement an "adopt-a-road, -park and -trail" programs • Complete the Town Center Plan • Initiate Ballinger Special Study Area Plan	• % of residents who feel safe in their neighborhood during the day[1]	91%	91%	92%	92%	↑
			• Part I crimes per 1,000 population	46	47	41.8	34	↓
			• Traffic accidents per 1,000 population	15.9	14.6	14.6	12.4	↓
			• Lineal feet of pedestrian pathways* not including parks (includes Interurban Trail)	389,406	398,083	409,214	413,214	↑
			• % of residents who rate their neighborhood condition as excellent/good[1]	59%	59%	58%	58%	↓
			• % of residents who rate the overall quality of life as excellent/good[1]	82%	82%	83%	83%	↑
			• # of emergency preparedness presentations and/or training sessions provided to community	6	7	9	34	↑
Quality services, facilities, and infrastructure	• Residents have safe and affordable transportation options • The street system is well maintained • Residents and businesses are safe from flooding • City services are delivered effectively and efficiently • Residents are provided with timely and responsive public services • Quality parks, open space trails and recreational activities are available to all residents • Aurora Avenue provides improved safety and mobility for vehicles and pedestrians, Bus Rapid Transit, good business access, and improved economic vitality	• Complete civic center/city hall • Complete master plans and construct improvements for 2006 parks bond projects • Complete preliminary design and public process for Aurora Phase II • Work with transit providers to expand transit in Shoreline • Implement Transportation Master Plan	• Lineal feet of marked bike lanes	NA	NA	43,550	43,550	↔
			• Overall pavement condition rating (0-100)	81	81	81	81	↔
			• % of residents very/somewhat satisfied with overall maintenance of City streets[1]	55%	55%	65%	65%	↑
			• Number of flood incident service requests	186	29	9	137	↑
			• % of residents who rate the value of services received for City taxes as excellent/good[1]	35%	35%	50%	50%	↑
			• Operating expenses per capita (constant $)	$246	$244	$253	$241	↓
			• % of residents very/somewhat satisfied with the maintenance of City parks[1]	87%	87%	75%	75%	↓
			• % of users rating recreation programs as excellent/good	94%	94%	95%	95%	↑
			• % of residents who are very/somewhat satisfied with the overall quality of City services[1]	69%	69%	75%	75%	↑

- GREEN arrow means positive trend, RED arrow means negative trend, and BLACK arrow means no change.

** Pedestrian Pathway is defined as an all-weather surface, e.g. asphalt or concrete, a minimum of 5ft wide, separated from traveled way with some type of barrier, such as curb, ditch, or railing, or an at-grade walkway separated from traveled way by either an unpaved area, such as gravel or landscaping, or a minimum of 4ft, defined by pavement markings and signage as needed.*

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STRATEGIC OBJECTIVES	DESIRED COMMUNITY CONDITION	STRATEGIES	PERFORMANCE MEASURES	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	DATA TREND
SAFE, HEALTHY AND SUSTAINABLE ENVIRONMENT	• Surface water quality meets/exceeds state and federal standards • Solid waste is diverted from landfills • Urban forest is preserved and enhanced • Higher density residential options are available within walking distance of neighborhood commercial centers • Shoreline has an active "Green Street" Program • Shoreline is a leader in energy efficiency, alternative renewable energy, and global warming pollutant reduction	• Implement a "Green Street" demonstration project (ongoing) • Complete and implement Forest Management Plan (ongoing) • Implement the Mayor's Climate Protection Agreement (ongoing) • Create a strategy for environmental sustainability (ongoing) • Design demonstration storm water management standards for Aurora Phase II (ongoing) • Update Storm Water Management Standards including low impact development	• % of households within 1/4 mile of commercial amenities • % of solid waste stream recycled from curbside residential collection • Average City fleet fuel efficiency miles per gallon	NA NA NA	NA 53% NA	63% 53% 13.67	63% 56% 12.96	↔ ↑ ↓
GOVERNMENTAL EXCELLENCE	• Shoreline leaders are effectively engaged in regional decisions affecting Shoreline • Professional and committed workforce • City is prepared for natural and man-made disasters • City provides effective and efficient government services • City provides excellent customer service	• Councilmembers actively participate in regional and national committees (such as SCA, PSRC, WRIA 8[3]) (ongoing) • Implement "mid management" training program (ongoing) • Develop City's Continuity of Government Recovery Plan (ongoing) • Provide federally mandated emergency response training for staff (ongoing) • Implement priority elements of the Hazard Mitigation Plan (ongoing) • Implement customer service training program	• # of regional and national committees with Council-staff representation • % of residents rating quality of customer service as excellent/good[1] • % of employees who believe customer service is a high priority[1] • % of employees who would recommend working for the City to a friend[1] • % of employees rating support services as excellent/good[1] • % of residents who believe the City is moving in the right direction[1]	18 53% 96% 77% 94% 58%	17 53% 97% 89% 94% 58%	17 55% 97% 89% 89% 59%	18 55% 98% 88% 89% 59%	↑ ↑ ↑ ↓ ↓ ↑
ECONOMIC VITALITY AND FINANCIAL STABILITY	• Public services and amenities (transportation, transit, water, sewer, power, etc.) are available to support economic and residential growth • Effective programs and resources are available to promote diversification, retention, and growth of existing small businesses • Thriving neighborhood commercial areas available to residents throughout the community • Aurora Square redevelops as a major regional destination shopping area • City has sufficient fiscal capacity to fund and maintain priority public services, facilities, and infrastructure	• Promote redevelopment of Aurora Square (ongoing) • Update and implement the long-range financial plan (ongoing) • Implement Small Business Assistance Program (ongoing) • Negotiate acquisition of Seattle Public Utility water system	• Retail sales tax per capita • % of City assessed value that is commercial • Bond rating - Standard & Poor • Assessed property value per capita • General debt per capita	$109 9.18% NA $100,311 $0	$114 9.10% NA $105,407 $0	$115 9.09% AA- $114,261 $355	$124 9.06% AA- $123,915 $337	↑ ↓ ↔ ↑ ↓
HUMAN SERVICES	• Safe and affordable housing is available for residents • Community provides support for responsible social development of youth • Residents have adequate levels of food, shelter, clothing, and medical care • Community provides support for the physical and social needs of senior citizens	• Implement Comprehensive Housing Strategy (ongoing) • Update youth strategies (ongoing) • Implement targeted youth involvement campaign (ongoing) • Review and update "Human Services Outcomes"	• Amount of subsidized housing available (Section 8 Vouchers, King County Housing Authority Managed Units) • # of major home repairs completed • # of minor home repairs completed • # of residents served through human service contracts (some residents are duplicated)	NA 21 NA 16,257	895 16 25 15,790	895 5 33 15,763	895 4 43 8,864[2]	↔ ↓ ↑ ↓
EFFECTIVE CITIZEN COMMUNICATION AND ENGAGEMENT	• Residents are well informed of current community issues and events • City programs and services are aligned with community values and priorities • Active and engaged neighborhood associations	• Conduct community survey (ongoing) • Redesign the City's website and upgrade website features (ongoing)	• % of residents somewhat/very satisfied with the City's efforts to keep residents informed[1] • % of residents somewhat/very satisfied with the level of public involvement in local decision-making[1] • # of citizen volunteer hours • % of residents getting information about City issues, services, and events from Currents[1]	66% 53% 10,184 78%	66% 53% 10,195 78%	69% 51% 13,500 90%	69% 51% 14,710 90%	↑ ↓ ↑ ↑

Please Note:

- NA is defined as "not available"; these are generally for newly identified indicators and the data is in the process of being collected.

- Not all of the City's performance measures collected by departments and/or program areas are included here.

[1] The citizen satisfaction survey (2004, 2006), the employee satisfaction survey (2005, 2007), and internal customer service survey (2004, 2006) are conducted every other year and the previous year's results are carried over.

[2] 2007 is a new and more accurate count of individuals served directly with Shoreline funding.

[3] SCA = Suburban Cities Association; PSRC = Puget Sound Regional Council; WRIA = Water Resources Inventory Area