



COMMUNITY VISION

Shoreline! A great place to live, learn, work and play. A place to live your dream!

In Shoreline, we value

- ◆ Our respect for each other
- ◆ Safe places to live and work
- ◆ Quality learning opportunities for all ages
- ◆ Pride in our neighborhoods and community
- ◆ Our outdoor and recreational opportunities
- ◆ Volunteers and community participation
- ◆ Social and economic diversity
- ◆ Our town-oriented, personalized customer service

Critical Success Factors

- ◆ Healthy, vibrant neighborhoods
- ◆ Economic vitality and financial stability
- ◆ Quality services and facilities
- ◆ Innovative leadership and strategic planning
- ◆ Community alliances and partnerships
- ◆ Effective community relations and communications
- ◆ Professional and committed workforce

2003 - 2004 Council Work Plan

1. Work toward completing the Aurora Corridor and Interurban Trail projects
2. Enhance our program for safe and friendly streets
3. Update elements of the Comprehensive Plan including environmental, surface water, transportation and parks and open space
4. Improve storm drainage system at Ronald Bog and 3rd Avenue NW
5. Review and act upon the Bond Advisory Committee recommendations
6. Implement an active economic improvement plan
7. Implement the City Hall project
8. Implement Gateway Master Plan to enhance community identity
9. Support and pursue King County's proposed improvements to the solid waste transfer station



ORGANIZATIONAL VISION:

In five years our organization will be recognized by our customers, the citizens of Shoreline, to be the providers of the highest quality and value in service of any organization in the region whether public or private

HISTORICAL PERSPECTIVE

Our residents, with established pride in their schools, incorporated August 1995, to have a local voice in government. They expected enhanced safety, a revitalized parks system, improvement of public works infrastructure, and local taxes going to local projects. The Shoreline City Council responded by governing to improve the quality of life for our community.

MISSION STATEMENT

We, the employees of the City of Shoreline, are dedicated to providing exceptional public service in fulfilling the community vision and council goals with integrity and pride.

ORGANIZATIONAL VALUES

Above all else, our focus is customer service through:

Continuous Improvement *Raising the Bar!*

- ◆ Teamwork
- ◆ Innovation
- ◆ Leadership
- ◆ Personal and professional development
- ◆ Organization-wide perspective
- ◆ Community involvement

Professionalism *Making the difference!*

- ◆ Integrity
- ◆ Diversity
- ◆ Respect
- ◆ Excellence
- ◆ Responsiveness

Results *Getting it done!*

- ◆ Personalized service
- ◆ Problem solving
- ◆ Two-way communication
- ◆ Responsible stewardship
- ◆ Celebration of successes
- ◆ Mutual support
- ◆ Fair process

Critical Success Factors

The critical success factors are areas where the City has to excel, if it is to accomplish the community's vision. Groups of key staff from across the organization including Leadership Team members identified strategic goals, strategies and key performance measures for the seven critical success factors.

Strategic Goals

Each factor has a targeted number of customer-oriented goals. These goals, which are connected to the budget, the capital improvement program (CIP), and comprehensive plan are measurable, realistic, and focused.

Strategies

When identifying strategies, staff sought to ensure that they matched our organization's skills and resources. Many of the strategies are not new, but rather part of current departmental work plans. New strategies requiring additional resources and funding will need to be considered by the Council. After the Council adopts the plan, staff will elaborate on each strategy by providing the person who is the lead and a target timeframe for either completion or implementation (depending on the depth and scope of the strategy).

Performance Measures

How will the City know it has achieved the goal? Performance measurement indicators were identified for each factor to inform the City when it has accomplished what it set out to do. These community indicators will be measured annually and the results will be used to evaluate progress.

The 2004 proposed budget contains results for any measurement results that were collected in 2002 and 2003. Some measures will not have actual results for 2003 until the end of the calendar year, and in those cases the 2003 information will be available for the 2004 Adopted Budget document. Other measures that were newly identified during 2003, will not have valid data until the end of 2004. The initial collection of this data will set the baseline for future comparisons.

Healthy, Vibrant Neighborhoods

The protection and enhancement of residential and commercial neighborhoods is key to implementing the vision for Shoreline. It is vital that people feel safe and are safe in their homes, businesses, streets, and parks. Core components of a healthy neighborhood that people take pride in include: good schools; libraries; landscaped, well-maintained streets; safe places to walk; an absence of blighted and abandoned properties and vehicles; pleasing, nearby parks and open spaces with healthy streams and urban wildlife habitat; strong neighborhood associations; accessible neighborhood businesses; and quality police and fire protection.

Strategic Goals

1. Provide safe, secure and attractive neighborhoods for residents, motorists and pedestrians.
2. Provide park and open space recreational opportunities within a safe walking distance of each neighborhood.
3. Provide and maintain excellent public utilities and infrastructure for each neighborhood.
4. Prevent and eliminate neighborhood blight.
5. Create a basis for vibrant commercial-residential areas while protecting the integrity of single family neighborhoods.

Strategies

1. Focus code enforcement efforts on key priorities to eliminate and prevent blight.
2. Identify critical infrastructure needs and funding sources to support healthy neighborhoods.
3. Educate the public and provide a venue for active participation in community events that will lead to prevention and reduction of crime, such as Block Watch and Community Emergency Response Training (CERT).
4. Continuously update land use codes to allow for the development of vibrant neighborhoods.

| Key Performance Measures | 2002 Results | 2003 Results | 2004 Results |
|--|-----------------------------|---------------------|---------------------|
| Percent of residents who feel safe in their neighborhood | 98% | | |
| Number of Part 1 crime rates by neighborhood | Citywide Part 1 36.4 | | |
| Number of Part 2 crime rates by neighborhood | Citywide Part 2 2,021 | | |
| Participation rates in Block Watch (Number of active block watch groups) | 120 | | |
| Percent of code complaints resolved voluntarily | | | |
| Percent of increase of assessed property valuation | 8.45% | 7.74% | |
| Percent of residents who rate the quality of life in Shoreline as superior or better than other cities | 56% | | |

Economic Vitality and Financial Stability

The economic vitality and financial stability of the City of Shoreline is critical to providing the financial resources necessary for quality municipal services and facilities. The stability and predictability of financial resources is crucial to providing certainty for essential public services such as police, roads maintenance, parks, social services and infrastructure. These resources and related services are not an end to themselves but are a means to accomplish the vision of the City Council: "Shoreline! The best place to live, learn, work and play. A place to live your dream."

Strategic Goals

1. Develop a long-term financial plan that funds priority services and facilities on an ongoing basis.
2. Improve and maintain the infrastructure and aesthetics of commercial areas to sustain and encourage new quality investments.
3. Attract and retain businesses that add high economic value and benefit to the community.
4. Foster a growing, diversified and balanced economic base that yields City resources sufficient to provide quality municipal services and facilities.

Strategies

1. Complete the Aurora Corridor Project.
2. Complete the Interurban Trail Project.
3. Complete the planned capital improvements in the North City Business District.
4. Complete the Central Subarea Plan.
5. Implement the long-range financial plan.
6. Complete the retail market analysis and utilize results for business recruitment.
7. Seek opportunities with other agencies for joint economic development partnerships.
8. Provide a business-friendly environment:
 - (a) Encourage property aggregation;
 - (b) Continue to streamline the development process;
 - (c) Target City of Shoreline and special district infrastructure improvements to enhance economic development; and
 - (d) Provide a safe and secure environment in commercial areas.
9. Facilitate business development partnerships such as parking and business improvement areas.

| Key Performance Measures | 2002 Results | 2003 Results | 2004 Results |
|---|---------------------|---------------------|---------------------|
| Sales tax per capita | \$95.70 | | |
| Dollar value of commercial permits (includes multi-family and mixed use) | \$28.3 million | | |
| Operating revenues per capita | \$511 | | |
| Operating expenditures per capita | \$474 | | |
| Building valuation as a percent of total property valuation in commercial areas | | | |
| City reserves as percentage of operating revenues | General Fund – 42% | | |
| Percent of businesses rating Shoreline as a "business friendly" city | | | |

Quality Services and Facilities

The provision of quality services and facilities is our core mission as a city. Quality services and facilities promote quality of life and support community safety and economic opportunity. In providing services, we strive to be customer-oriented by being friendly, responsive and professional. We want our residents to be assured that they are being served by employees who care about delivering quality services. Providing cost-effective quality services and facilities supports our vision to make Shoreline an attractive place to live, work and play.

Strategic Goals

1. Provide excellent value to our residents and customers in services and facilities.
2. Provide services and facilities to create and sustain a desirable place to live, work and play.
3. Understand and meet or exceed community expectations for quality, cost, timeliness and priorities.
4. Continually identify and improve key processes to enhance quality and meet customer needs.

Strategies

1. Regularly conduct surveys of customer perceptions of the quality and costs of city services, facilities and priorities.
2. Encourage active neighborhood involvement and advocacy for cost-effective quality services.
3. Build Shoreline's first city hall.
4. Establish regular, routine assessment of facilities and services to identify renovation and replacement costs and schedules.
5. Routinely evaluate and improve key processes linked to quality, value and customer satisfaction.
6. Collect and use data to improve operational efficiencies (performance measurement program).
7. Create and implement a citywide customer service plan that incorporates the above strategies.
8. Routinely review infrastructure needs with the Citizens Bond Advisory Committee.

| Key Performance Measures | 2002 Results | 2003 Results | 2004 Results |
|---|------------------------------|--------------------------|---------------------|
| Percent of residents who believe that City of Shoreline services are superior or better than compared to other cities | 33% | | |
| Percent of residents who believe that they receive good value for the City taxes they pay | | | |
| Percent of residents who believe the appearances of various facilities are excellent or good (e.g., parks, streets, recreation/community centers, pool, etc.) | Parks – 58% Streets – 43% | | |
| Customer service plans completed and implemented by target date | | | |
| Completion and implementation of performance measurement program by target date | | Initial Program Measures | |
| Number of employees per 1,000 population | 2.4 | 2.5 | |
| Per capita costs of major services | | | |
| Amount of dollar investment in improvement and renovation of facilities (six-year CIP) and infrastructure | \$4.4 Mil | | |

Innovative Leadership and Strategic Planning

Our citizens want a sound infrastructure and quality services. To achieve this we need a strategic plan that maps out the goals and strategies to move us in that direction. Likewise, it is vital to our business to anticipate problems and issues that may impact our current and future condition. We must be willing to be creative in improving service quality and efficiency, to stimulate and accept change, and to train our workforce to be leaders, to be focused and to think strategically. Finally, it is the role of leadership to create an environment where the workforce understands the “big picture” and sees how they fit in creating that vision for our community.

Strategic Goals

1. Adopt strategic plans for major facilities and services.
2. Adopt the “problem-solving” model for prioritizing initiatives and improving service delivery organization-wide.
3. Foster a work culture where employees embrace the City’s mission and goals and understand their role in achieving success and are encouraged to be proactive, think ahead and search for creative solutions.

Strategies

1. Update the Comprehensive Plan, including:
 - a) Parks, Recreation and Open Space Plan;
 - b) Transportation Master Plan; and
 - c) Surface Water Comprehensive Plan.
2. Develop strategic plans for major facilities and services.
3. Initiate an organization-wide strategic planning system which includes:
 - a) Guidance and support from the Leadership Team;
 - b) Broad-based organizational input and commitment; and
 - c) A training program for all employees to master.

| <i>Key Performance Measures</i> | 2002 Results | 2003 Results | 2004 Results |
|---|---------------------|---------------------|---------------------|
| Percent of residents who believe the City is moving in the right direction | | | |
| Percent of employees who have a clear understanding of the mission and goals of the City and their department | | 90% | |
| <ul style="list-style-type: none"> ▪ Plans completed by target deadline: <ul style="list-style-type: none"> – Comprehensive Plan; – Parks, Recreation and Open Space Plan; – Transportation Master Plan; and – Surface Water Comprehensive Plan | | | |

Community Alliances and Partnerships

The City of Shoreline is just one of many public, private and non-profit agencies serving our community. The development of community alliances and partnerships is an important component of the City's success in achieving our mission and goals. The City has an interdependent relationship with other government agencies, non-profits, volunteers and citizens. We are striving to build a strong community and provide quality services and facilities. Our citizens expect public agencies to join forces to maximize public resources for public benefit. This is best accomplished by forming strong and active community alliances and partnerships.

Strategic Goals

1. Develop an understanding of and a broad base of support for shared community goals.
2. Promote successful partnerships in the community by bringing partners together to develop and implement shared goals.
3. Share community resources to attain community goals and maximize public benefit.
4. Strengthen and celebrate relationships among private and public sector organizations.
5. Build strong alliances and partnerships with elected officials and public agencies.

Strategies

1. Identify key partners and create a forum to identify and address mutual issues of concern.
2. Coordinate long-range planning with other key partner public sector organizations.
3. Acknowledge and celebrate the contributions of community organizations and volunteers to the quality of life in Shoreline.

| <i>Key Performance Measures</i> | 2002 Results | 2003 Results | 2004 Results |
|--|-------------------------|-------------------------|-------------------------|
| Number of joint projects which share community resources | | | |
| Number of times the forum meets (strategy #1) | | | |

Effective Community Relations and Communications

Our success as a City depends upon providing responsive government services important to Shoreline residents. To deliver quality services, open, accessible and effective two-way communication is critical. By providing accurate and timely information we help people play an informed role in their City's decision-making process, take advantage of City services, become more community spirited and build community involvement. By asking for people's opinions and suggestions and incorporating them in the decisions we make, we complete the two-way communication loop.

Strategic Goals

1. Better informed residents about how the City operates, what projects the City is working on, pros and cons of City issues and how they can take part in the City's decision-making process.
2. Provide residents and businesses accurate and timely information in a way that is convenient to them.
3. Build trust among residents and businesses of the information they receive from the City.
4. Provide open and timely access to the City's decision-making process.
5. Develop community support of capital improvement projects.
6. Elicit information from customers that can be used to guide future plans, changes, and funding decisions.

Strategies

1. Provide timely and accurate information by using all City communication tools such as Currents, City Source column, Web site, channel 21, and public meetings.
2. Enhance and upgrade Web site to provide and collect information from users through online surveys and email subscription lists.
3. Conduct a citizens' satisfaction survey and develop strategies for sharing survey results with residents that shows we are doing what they asked for/commented on in the last survey.
4. Build strong neighborhood associations to act as sounding boards, information conduits and community supporters by providing staff and officials for community meetings; information on City projects and issues; and by using various communication tools to encourage broad participation.
5. Build strong alliances and partnerships with legislators and other elected officials.
6. Create and develop communication plans and citizen involvement methods.
7. Meet regularly with key media representatives to provide information on City topics.
8. Develop guidelines for internal communications to ensure consistency of City message.

| Key Performance Measures | 2002 Results | 2003 Results | 2004 Results |
|---|---------------------|---------------------|---------------------|
| Percent of residents who identify City communication tools as a source of information | 50% | | |
| Percent of residents who believe the City is doing an excellent or good job of keeping residents informed | 73% | | |
| Number of Web site visits | 39,000 | | |
| Percent of survey respondents who have visited the Web site in the past 12 months | 30% | | |

Professional and Committed Workforce

Customer satisfaction begins with employee satisfaction. Any service business is dependent upon the quality of the people providing the service. Employees who are professional, committed and passionate about what they do provide exceptional customer service, proactively problem solve and always strive to improve how we do business. Recruiting and retaining employees who are talented and maintain a high customer service ethic requires a supportive work environment with goals that are challenging and achievable and where they are compensated fairly and competitively. With this environment we are able to attract and nurture self-motivated individuals who ask for responsibility and want to be accountable for results.

Strategic Goals

1. Retain, attract, and develop a quality workforce.
2. Be recognized as a high-performing organization that delivers excellent customer service.
3. Create systems, structures and practices that empower great performance and are aligned with our organizational values.
4. Create an environment that enables each person to assume responsibility for their own performance and for our organizational goals.
5. Recognize and reward both personal and team results that foster and support organizational values and goals.

Strategies

1. Evaluate results of the employee survey and develop an action plan for organizational improvement.
2. Design and implement organizational and departmental programs for ongoing training and professional development.
3. Maintain competitive compensation, recognition and reward systems.
4. Periodic review of processes to ensure alignment with our organizational values.
5. Develop a communication plan and educational tools designed to ensure clear understanding by all employees of our organizational mission, values and goals.

| Key Performance Measures | 2002 Results | 2003 Results | 2004 Results |
|--|---------------------|---------------------|---------------------|
| Percent of residents who rate City employees as excellent or good providers of customer service | 45% | | |
| Percent of employees who rate the City of Shoreline as an above average or better organization to work for compared to other organizations | | 64% | |
| Percent of employees who believe they have a clear understanding of our organizational values | | 93% | |
| Percent of employees who believe their department encourages employees to actively improve work processes | | 75% | |
| Market survey results demonstrating the City is meeting its compensation policy | | | |
| Percent of new employees stating they accepted employment with the City because of our positive reputation | | | |
| Percent of departments meeting their annual training goals | | | |
| Percent of employees successfully completing their annual employee development plan | | | |