



City Services



***Safe and
Attractive
Neighborhoods
and
Business Districts***

Strategic Objective

Safe and Attractive Neighborhoods and Business Districts

Desired Community Condition:

- 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
- The community is prepared for natural and man-made disasters
- Neighborhoods are free from blight and deterioration

Operating Programs that directly support this Strategic Objective:

1. Emergency Management Planning p. 6
2. Code Enforcement p. 8
3. Prosecuting Attorney p. 10
4. Police Support and Administrative Services p. 12, 14
5. Police Community Storefronts p. 16
6. Traffic Enforcement p. 18
7. Crime Analysis and Investigation (includes Street Crime) p. 19, 20
8. Police Patrol p. 22
9. School Resource Officer Program p. 24
10. Jail p. 25

Performance Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual
% of residents who feel safe in their neighborhood during the day	91%	91%	92%	92%
Part 1 crimes per 1,000 population	46.0	47.8	41.9	34.0
Traffic accidents per 1,000 population	15.9	14.6	14.6	12.4
% of households that believe they are prepared for a 7-day emergency	N/A	N/A	39%	39%
% of residents who rate their neighborhood condition as excellent/good	59%	59%	58%	58%
% of residents who rate the overall quality of life as excellent/good	82%	82%	83%	83%
Lineal feet of pedestrian pathways not including parks (includes Interurban Trail)	389,406	398,083	409,214	409,214

	2007	2008
Budgeted Expenditures	\$10,689,332	\$11,137,852
Dedicated Revenues	1,583,428	1,504,004
Net General Support	9,105,904	9,633,848
Full Time Equivalents	6.9	7.2
Contracted Full Time Equivalents	58.9	60.18



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EMERGENCY MANAGEMENT PLANNING

PROGRAM PURPOSE:

Emergency Management - provides the ability for the city to prepare for, to respond to, to mitigate for, and recover from emergencies and disasters that impact the City of Shoreline. This is done by educating staff and community members in emergency management issues so that we can minimize the loss of life and injury, protect the economy, property and the environment and restore effective management to the city as quickly as possible after an event.

STRATEGIC OBJECTIVES:

Safe and Attractive Neighborhoods and Business Districts

Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Percent of Hazard Mitigation Plan completed	11%	46%	79%	96%	98%
Percent of regular staff trained in emergency planning and preparedness		57%	70%	70%	70%
Percent of required staff who are trained to federal mandates in emergency management practices		100%	99%	100%	100%

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Number of classes and staff trained and facilitated by EMC		5 : 84	20 : 18	7 : 73	3 : 15
Number of Community Emergency Response volunteers trained	31	53	34	23	35
Number of presentations and training provided to the community (block watches, neighborhoods, businesses, faith groups, civic groups and staff)	6	7	9	34	20
Number of table tops, functional and full scale exercises conducted	1	1	2	3	2

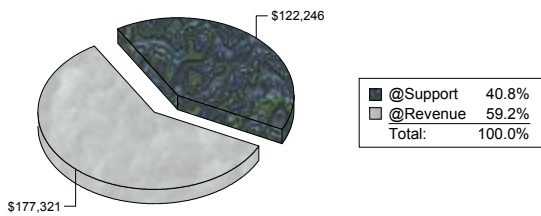
Measurement: INPUT	2004	2005	2006	2007	2008 Target
Amount of Grant funds awarded	\$99,197	\$18,905	\$80,654	\$26,162	\$24,000
Budgeted FTEs	1	1	1	1	1.292

EMERGENCY MANAGEMENT PLANNING

2007 Budget

Program Expenditures	299,567
Program Revenue	177,321
General Support	122,246

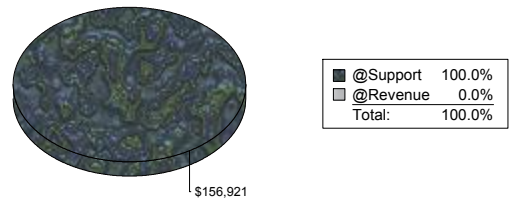
Program Revenue vs General Support



2008 Budget

Program Expenditures	156,921
Program Revenue	0
General Support	156,921

Program Revenue vs General Support



CODE ENFORCEMENT TEAM

PROGRAM PURPOSE:

The Code Enforcement Team enforces the City's codes and regulations to implement community values and to sustain a safe and attractive City.

STRATEGIC OBJECTIVES:

Safe and Attractive Neighborhoods and Business Districts

Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Average number of calendar days from request initiation to voluntary compliance (Strike 1 & 2)		12	10	2	10
Percent of abandoned vehicles tagged within 24 hours of notification	N/A	98%	97%	98%	98%
Percentage of all cases issued a Notice and Order that are brought into compliance annually.	45%	31%	31%	49%	38%
Percentage of all code enforcement actions resolved by voluntary compliance (Strike 1&2)	93%	95%	94%	98%	95%
Percentage of cases closed by induced compliance (Strike 3) annually	29%	30%	26%	30%	30%
Percentage of cases open beyond 365 days (Strike 3)	70%	72%	58%	60%	70%
Percentage of internal customers rating Code Enforcement overall services as good or excellent			91%	91%	91%

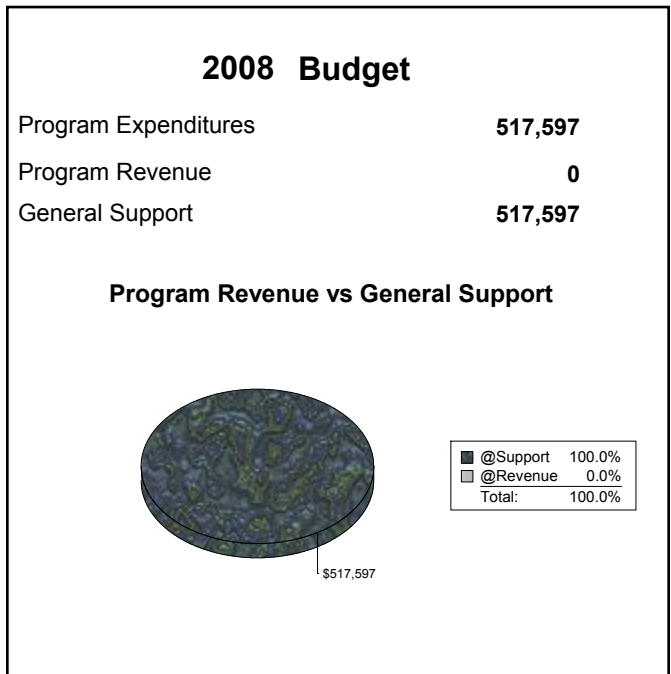
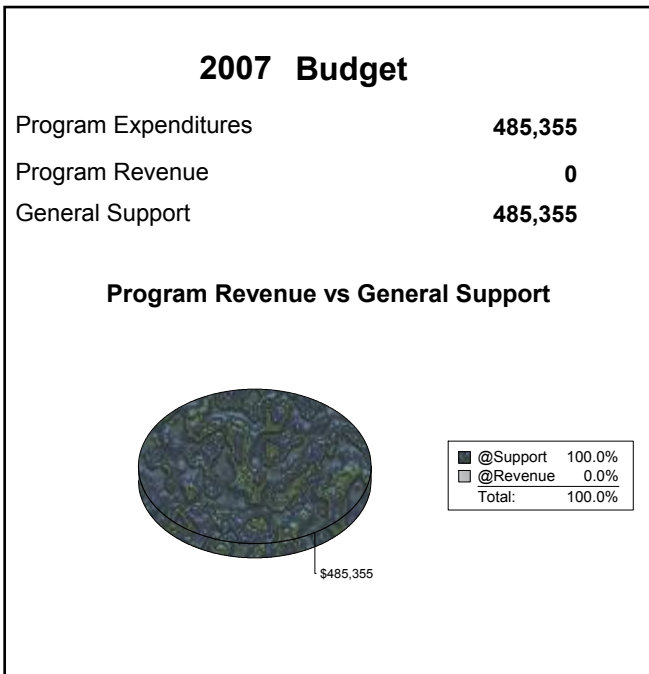
Measurement: EFFICIENCY	2004	2005	2006	2007	2008 Target
Code Enforcement expenditures per capita (Strike 3)	\$2.47	\$2.70	\$2.88	\$3.13	\$3.13
Number of Active Cases per FTE (Strike 3)	89	96	115	137	80
Number of code enforcement actions (Strike 1&2) per FTE	219	622	502	435	435

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Number of code enforcement requests for action	472	1,997	1,695	2,320	2,080

CODE ENFORCEMENT TEAM

	2004	2005	2006	2007	2008 Target
Total number of code enforcement actions resolved (Strike 1&2)	438	1,971	1,543	2,176	1,600

Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	1.4	2.7	4.9	4.9	4.9



PROSECUTING ATTORNEY

PROGRAM PURPOSE:

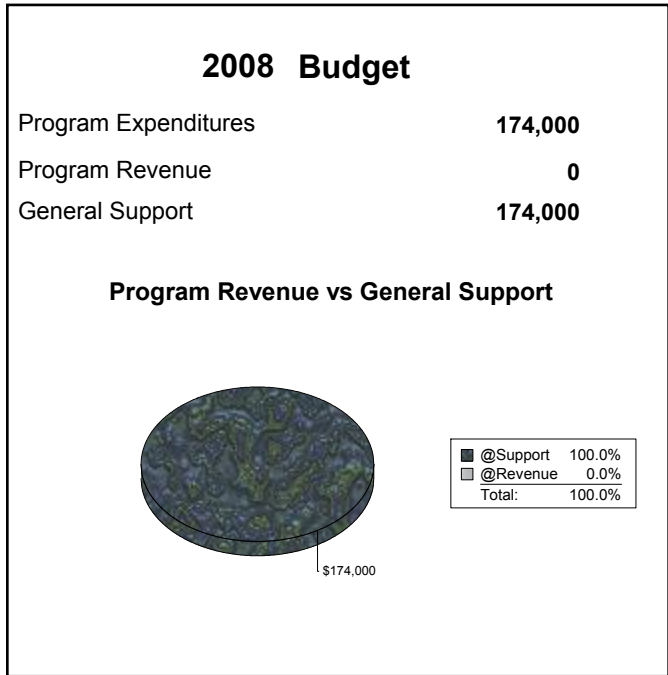
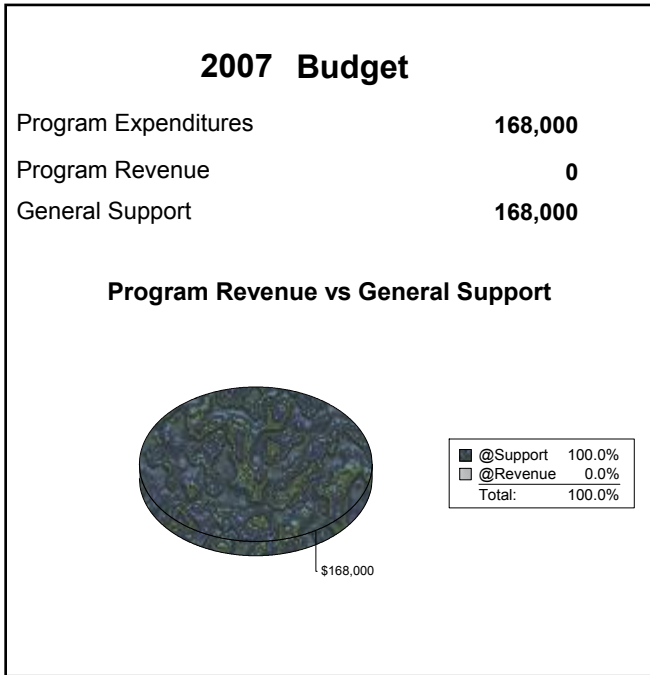
The Prosecuting Attorney prosecutes violations of the Shoreline Municipal Code.

STRATEGIC OBJECTIVES:

Safe and Attractive Neighborhoods and Business Districts

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Total Number of Criminal Cases	906	970	1,319	1,424	1,300

Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted Contracted FTEs	0.75	0.75	0	0	0





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POLICE SUPPORT SERVICES (911 CENTER, MAJOR CRIME INVESTIGATION, CANINE SERVICES, ETC.)

PROGRAM PURPOSE:

Support Services provides emergency communications and special investigation on major crimes in order to solve cases committed in Shoreline and apprehend offenders.

STRATEGIC OBJECTIVES:

Safe and Attractive Neighborhoods and Business Districts

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Dispatched calls for service	13,842	14,115	13,663	12,096	12,500
Number of Air Support (Helicopter) Flight Hours	6.15	7	9.2	12.1	9
Number of Bomb Disposal Unit responses	6	5	6	4	6
Number of canine calls for service	182	63	73	55	75
Number of Hostage & Barricade Incidents	0	6	5	3	5
Number of major accident reconstruction incidents (3 year average)	13	23	12	12	12
Total number of canine hours of service	257.75	120	109	85.5	120

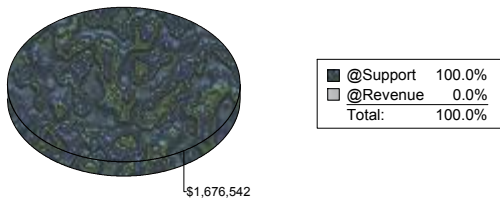
Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted Contracted FTEs	0	10.28	10.88	10.92	11.18

POLICE SUPPORT SERVICES (911 CENTER, MAJOR CRIME INVESTIGATION, CANINE SERVICES, ETC.)

2007 Budget

Program Expenditures	1,676,542
Program Revenue	0
General Support	1,676,542

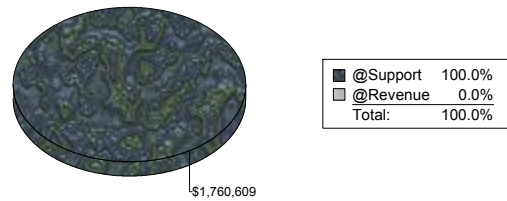
Program Revenue vs General Support



2008 Budget

Program Expenditures	1,760,609
Program Revenue	0
General Support	1,760,609

Program Revenue vs General Support



POLICE ADMINISTRATION

PROGRAM PURPOSE:

Administration establishes policy and priorities in order to deliver police services in Shoreline based upon Council direction and community input

STRATEGIC OBJECTIVES:

Safe and Attractive Neighborhoods and Business Districts

Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Complaints by citizens against Shoreline Police Officers	1	2	8	5	6
Part I Crime Rates Per 1,000 Residents	46.0	47.8	41.9	34	40
Percentage of citizens very satisfied or somewhat satisfied with the overall quality of local police protection	79%	79%	75%	75%	80%

Measurement: EFFICIENCY	2004	2005	2006	2007	2008 Target
Police Costs Per Capita	\$132.8	\$136.9	\$153.5	\$162.02	\$171.3

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Number of Police Contacts	26,879	28,213	29,506	25,249	29,750

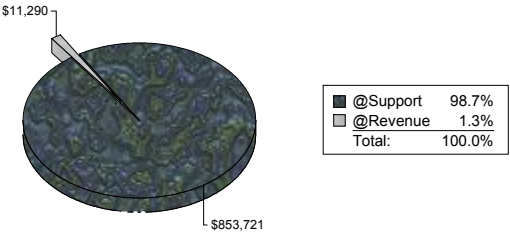
Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted Contracted FTEs	4	5	5	5	5
Budgeted FTEs	1	1	1	1	1

POLICE ADMINISTRATION

2007 Budget

Program Expenditures	865,011
Program Revenue	11,290
General Support	853,721

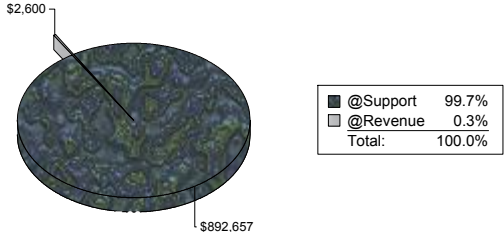
Program Revenue vs General Support



2008 Budget

Program Expenditures	895,257
Program Revenue	2,600
General Support	892,657

Program Revenue vs General Support



POLICE COMMUNITY STOREFRONTS

PROGRAM PURPOSE:

Community Storefronts work collaboratively with local residents, businesses, and schools in order to address issues that affect the community.

STRATEGIC OBJECTIVES:

Safe and Attractive Neighborhoods and Business Districts

Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Number of active block watch groups	125	125	125	85	90

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Court reminder program contacts	2,631	3,338	5,173	3,338	5,200
Number of Citizen Contacts	3,572	2,195	3,776	4,000	4,000
Number of crime prevention vacation house checks performed	335	215	240	250	250
Storefront Volunteer Hours		4,734	5,000	5,250	5,200
Victim Call Back Calls made	180	670	437	500	600

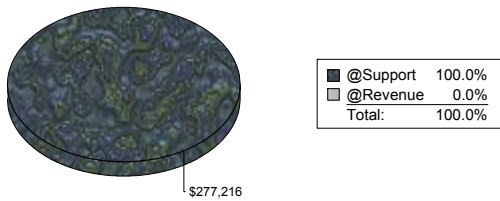
Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted Contracted FTEs	2	2	2	2	2

POLICE COMMUNITY STOREFRONTS

2007 Budget

Program Expenditures	277,216
Program Revenue	0
General Support	277,216

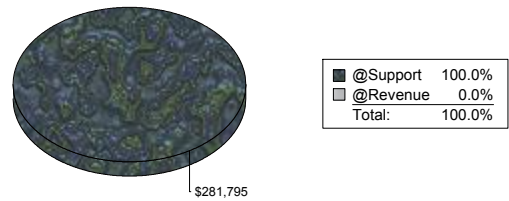
Program Revenue vs General Support



2008 Budget

Program Expenditures	281,795
Program Revenue	0
General Support	281,795

Program Revenue vs General Support



POLICE TRAFFIC ENFORCEMENT

PROGRAM PURPOSE:

The Traffic Unit provides motorist education and enforces traffic laws, with the City of Shoreline in order to keep motorists and citizens safe.

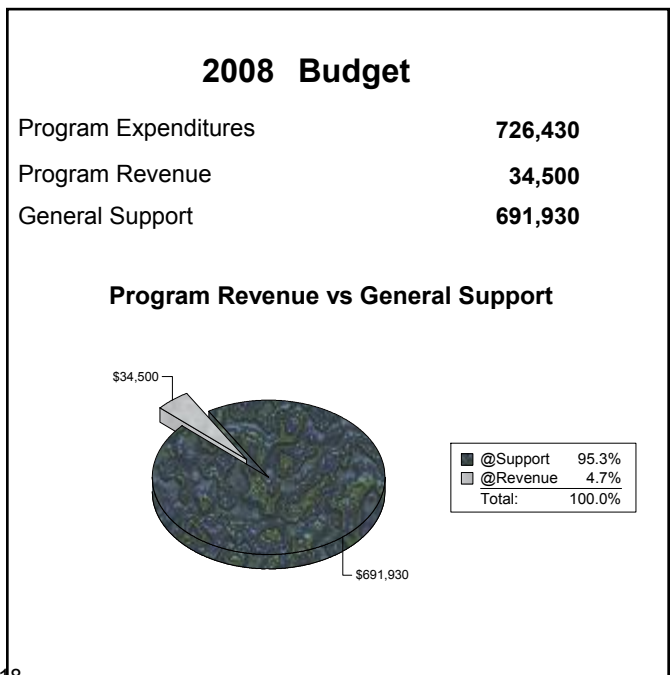
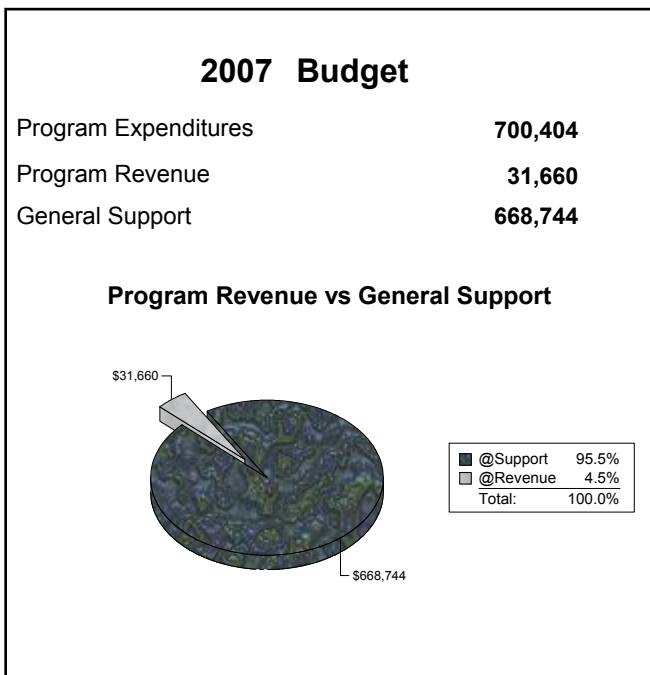
STRATEGIC OBJECTIVES:

Safe and Attractive Neighborhoods and Business Districts

Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Percentage of citizens who are satisfied or very satisfied with the enforcement of local traffic laws.	64%	64%	57%	57%	60%

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Number of citizen traffic complaints referred to Police Department	292	188	126	58	100
Number of collisions with police response.	614	555	564	483	450
Number of Traffic Citations	4,847	5,523	9,231	8,968	7,000

Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted Contracted FTEs	4	4	4	5	5



POLICE INVESTIGATIONS CRIME ANALYSIS

PROGRAM PURPOSE:

To investigate crime and solve cases in order to keep the community safe.

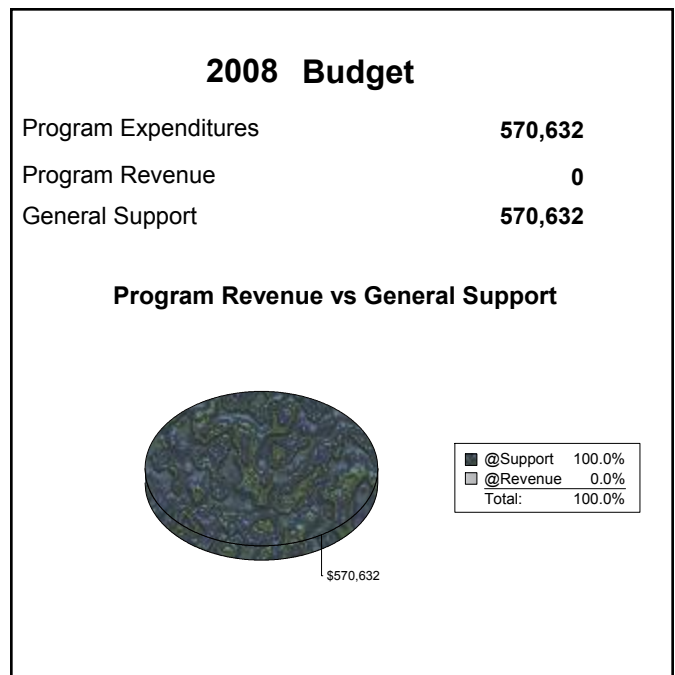
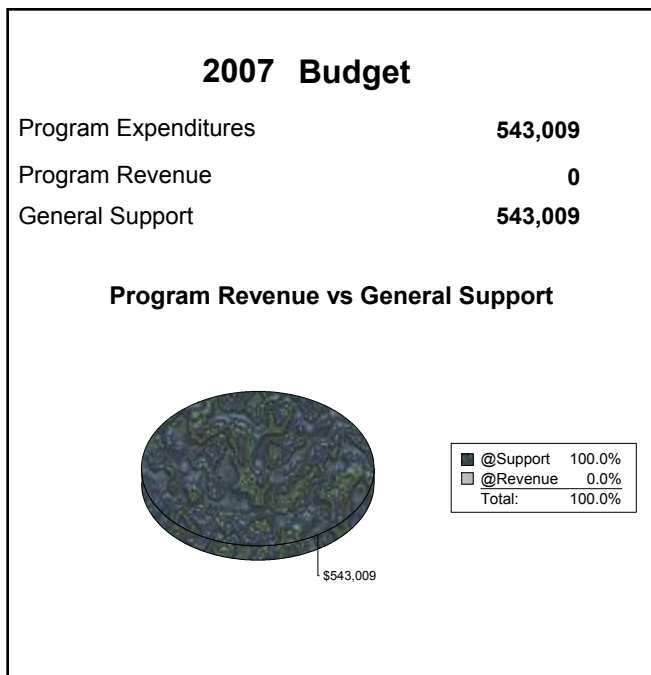
STRATEGIC OBJECTIVES:

Safe and Attractive Neighborhoods and Business Districts

Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Number of cases closed and cleared by arrest (Part I and Part II Crimes)	1,150	1,377	1,544	1,404	

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Number of Adult Charges & Arrest	1,266	1,357	1,811	1,753	1,800
Number of Juvenile Charges & Arrest	191	214	230	190	210
Part I crime	2,424	2,507	2,212	1,830	2,000

Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted Contracted FTEs	4.0	3.92	4.0	4.0	4.0



STREET CRIME INVESTIGATIONS

PROGRAM PURPOSE:

The Street Crimes Unit proactively responds to crimes such as narcotics activities, code violations in the adult entertainment industry and vice activities in the City; to investigate these crimes and solve cases in order to keep the community safe and improve the quality of life for residents.

STRATEGIC OBJECTIVES:

Safe and Attractive Neighborhoods and Business Districts

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Felony Charges Filed	78	155	123	104	125
Misdemeanor cases closed "Cleared by Arrest"	89	111	124	51	110
Number of Assigned Narcotic Activity Reports (neighborhood drug complaints)	26	15	35	30	30
Number of Narcotics Investigations	67	85	157	100	100
Number of Vice Arrests	54	59	49	45	50

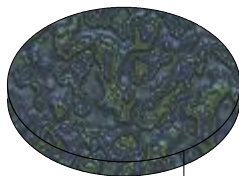
Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted Contracted FTEs	3.0	3.08	3.0	3.0	4.0

STREET CRIME INVESTIGATIONS

2007 Budget

Program Expenditures	426,650
Program Revenue	0
General Support	426,650

Program Revenue vs General Support

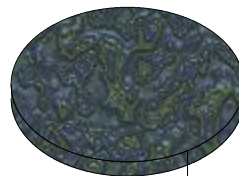


■ @Support	100.0%
■ @Revenue	0.0%
Total:	100.0%

2008 Budget

Program Expenditures	564,502
Program Revenue	0
General Support	564,502

Program Revenue vs General Support



■ @Support	100.0%
■ @Revenue	0.0%
Total:	100.0%

POLICE PATROL

PROGRAM PURPOSE:

Patrol responds to calls for service, enforces criminal laws and performs self-initiating activity to keep citizens safe.

STRATEGIC OBJECTIVES:

Safe and Attractive Neighborhoods and Business Districts

Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Percentage of citizens feeling safe in their neighborhood at night	69%	69%	71%	71%	75%
Percentage of citizens feeling safe in their neighborhood during the day	91%	91%	92%	92%	95%
Response Time to Priority 1 Calls (minutes)	6.81	6.71	7.00	6.83	6.80
Response Time to Priority 2 Calls (minutes)	11.37	11.59	11.36	11.49	11.40
Response time to Priority X Calls (minutes)	3.62	3.98	3.91	3.75	4.00

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Number of Alternative Calls Handled	1,051	963	830	651	960
Number of dispatched calls for service.	13,842	14,115	13,663	12,096	13,900
Number of Self-initiated Police Activities	13,037	14,615	15,844	13,153	16,000

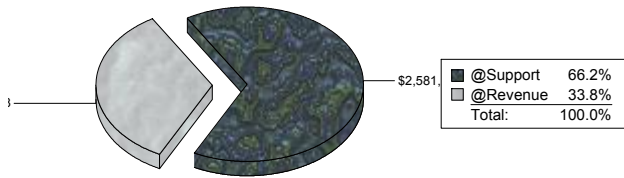
Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted Contracted FTEs	29	28	28	28	28

POLICE PATROL

2007 Budget

Program Expenditures	3,901,915
Program Revenue	1,320,718
General Support	2,581,197

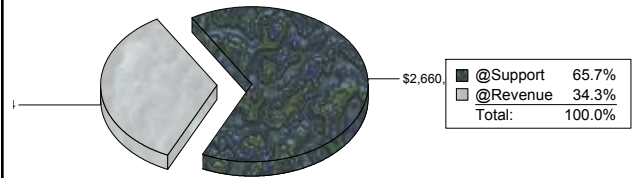
Program Revenue vs General Support



2008 Budget

Program Expenditures	4,051,057
Program Revenue	1,390,784
General Support	2,660,273

Program Revenue vs General Support



SCHOOL RESOURCE OFFICER PROGRAM

PROGRAM PURPOSE:

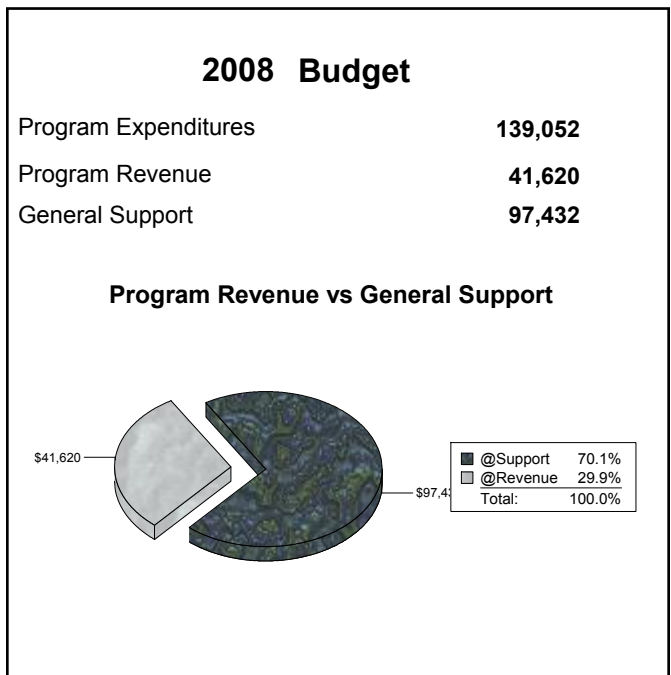
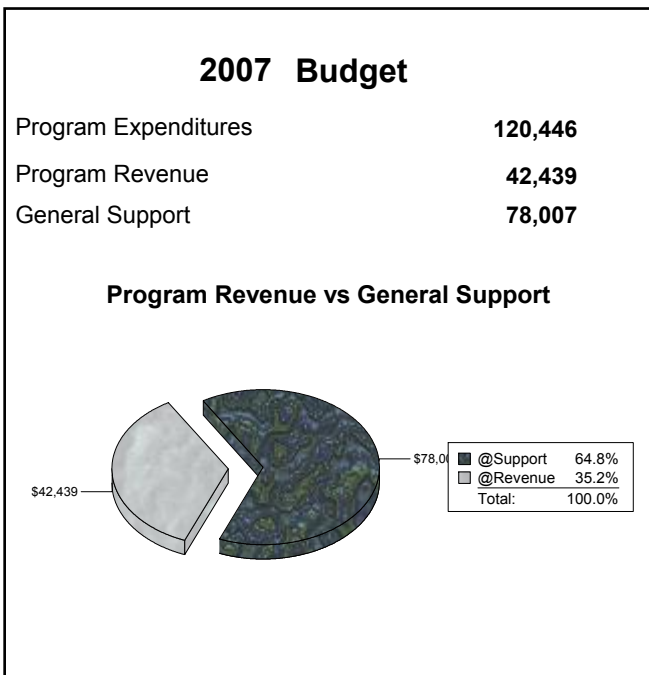
The School Resource Officer (SRO) program facilitates a safe learning environment for students and staff; SRO's provide security, mentoring, and teach a variety of classes to students and staff in the Shoreline School District and some private schools in Shoreline.

STRATEGIC OBJECTIVES:

Safe and Attractive Neighborhoods and Business Districts

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Number of Classes Taught through the SRO program	43	162	140	15	15
Number of School Resource Officer Hours	1,052	3,192	2,448	2,080	2,080
Number of students taught	1,583	3341	2,500	500	500

Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted Contracted FTEs	1	1	1	1	1



JAIL

PROGRAM PURPOSE:

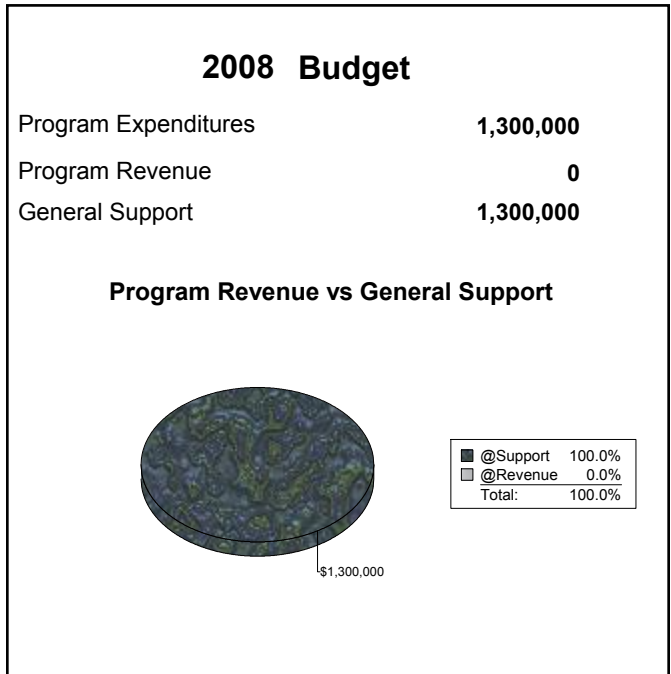
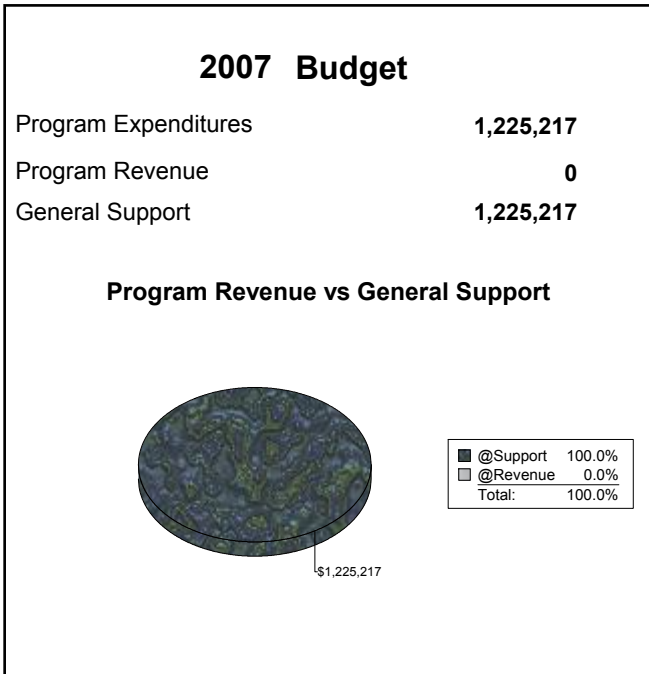
The Jail program accounts for the costs of screening, booking and imprisonment of misdemeanor offenders. This service is provided through interlocal agreements with the King County and Yakima County jails.

STRATEGIC OBJECTIVES:

Safe and Attractive Neighborhoods and Business Districts

Measurement: EFFICIENCY	2004	2005	2006	2007	2008 Target
Average cost per jail day used	\$89.89	\$82.22	\$89.05	\$104.70	\$91.22
Percentage of days held at Yakima County Jail Facility	47%	64%	60%	49%	60%

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Total Jail Days Used	7,702	12,086	14,510	10,110	10,500





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***Quality Services,
Facilities
and
Infrastructure***

Strategic Objective

Quality Services, Facilities, and Infrastructure

Desired Community Condition:

- 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, opens 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.

Operating Programs that directly support this Strategic Objective:

1. Information Technology Operations and Security Administration p. 30
2. Geographical Information Systems p. 32
3. 24 Hour Customer Response Team p. 34
4. Traffic Services p. 36
5. Parks Administration p. 38
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12. Parks Cultural Services Programs p. 52
13. Current Planning Team p. 54
14. Building and Inspections p. 56
15. Public Works Administration p. 58
16. Facility & Vehicle Maintenance Operations p. 60
17. Street Operations p. 62

Performance Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Lineal feet of marked bike lanes	N/A	N/A	43,550	43,550
Overall pavement condition rating	81	81	81	81
% of residents very/somewhat satisfied with overall maintenance of City Streets	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	35%	35%	40%	40%

Performance Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Operating expenses per capita (constant \$)	\$246	\$244	\$253	\$241
% of residents very/somewhat satisfied with the maintenance of City parks	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	69%	69%	75%	75%

**On December 2, 2007, the City of Shoreline experienced a 150 year storm event. During this event the City received 119 calls for service relative to flooding. Prior to December 1, 2007, the City had received 12 flood related calls for the 2007 calendar year.*

	2007	2008
Budgeted Expenditures	\$10,381,251	\$10,447,185
Dedicated Revenues	3,462,103	3,163,514
Net General Support	6,919,148	7,283,671
Full Time Equivalents	59.6	59.3

INFORMATION TECHNOLOGY OPERATIONS AND SECURITY ADMINISTRATION

PROGRAM PURPOSE:

IT Operations and Security Administration provides technology infrastructure that supports the daily operations of City departments in achieving their goals and objectives.

STRATEGIC OBJECTIVES:

Quality Services, Facilities and Infrastructure

Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Help Desk calls resolved within 8 hours		63%	65%	66%	68%
Percentage of customers rating the Information Technology Division services as good or excellent	93%	93%	88%	88%	90%
Percentage of help desk calls resolved and/or repaired within 24 hours	92%	98.5%	95%	95%	95%
Percentage of Help Desk calls resolved at time of call		32%	33%	33%	34%
Percentage of Help Desk calls resolved within 4 hours		54%	55%	55%	56%
Percentage of telephone system problems resolved within 24 hours		73%	70%	68%	73%

Measurement: EFFICIENCY	2004	2005	2006	2007	2008 Target
Central info tech operating maintenance and capital expenditures per workstation.	\$6,383	\$6,065	\$5,451	\$5,900	\$5,800
Central IT operating & maintenance expenditures per workstation (excluding telephone service)	\$4,061	\$3,044	\$2,926	\$3,000	\$3,000
Information technology operating and maintenance expenditures as a percentage of the City's operating budget	3.5%	2.4%	3.0%	2.3%	3.3%
Number of workstations per Central IT FTE	36.42	36.42	33	35	35

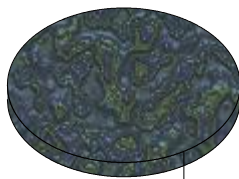
Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	2.15	3.65	3.6	3.6	3.6

INFORMATION TECHNOLOGY OPERATIONS AND SECURITY ADMINISTRATION

2007 Budget

Program Expenditures	937,269
Program Revenue	0
General Support	937,269

Program Revenue vs General Support



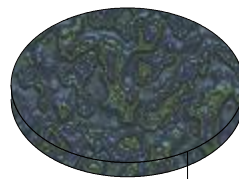
@Support	100.0%
@Revenue	0.0%
Total: 100.0%	

\$937,269

2008 Budget

Program Expenditures	1,001,162
Program Revenue	0
General Support	1,001,162

Program Revenue vs General Support



@Support	100.0%
@Revenue	0.0%
Total: 100.0%	

\$1,001,162

GEOGRAPHICAL INFORMATION SYSTEMS

PROGRAM PURPOSE:

Geographical Information Systems manages enterprise wide data so that it is readily available to City departments to support their decision-making and planning processes.

STRATEGIC OBJECTIVES:

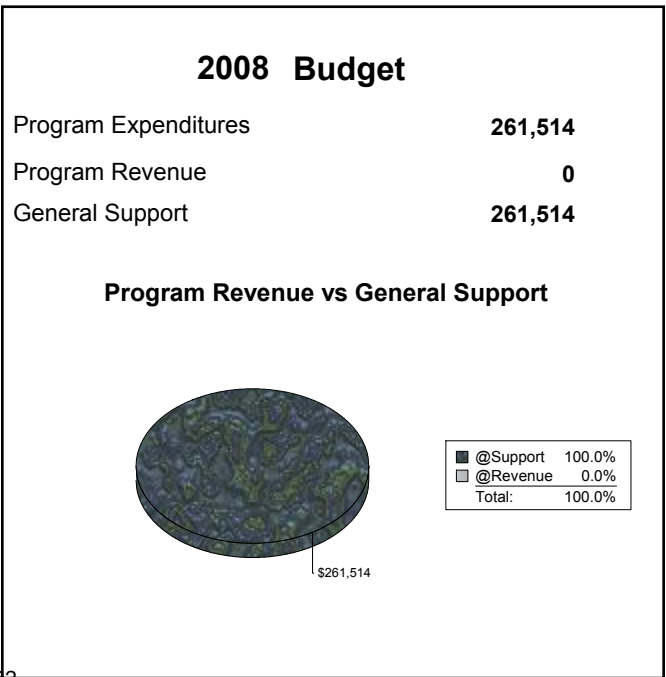
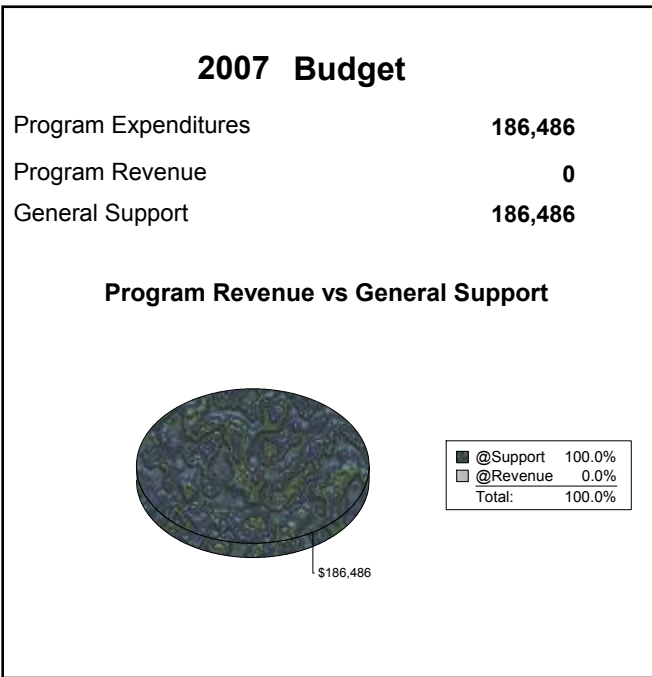
Quality Services, Facilities and Infrastructure

Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Percentage of customers rating the GIS services as good or excellent			98%	98%	98%

Measurement: EFFICIENCY	2004	2005	2006	2007	2008 Target
Number of Service Requests completed per FTE	154	126	147	150	150

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Number of Service Requests	154	126	147	150	150

Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	1	1	1.05	1.05	1.05





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24 HOUR CUSTOMER RESPONSE TEAM

PROGRAM PURPOSE:

Responds to internal and external inquiries, concerns, suggestions and complaints and provide reliable resolution and follow up to guarantee customer satisfaction. Provide telephone and in-person problem resolution and follow-up.

STRATEGIC OBJECTIVES:

Quality Services, Facilities and Infrastructure

Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Percentage of customer requests responded to within 24 hours	97%	95%	97%	97%	97%
Percentage of customers giving CRT services a good or excellent rating	94%	98%	98%	97%	97%
Percentage of internal customers rating CRT overall services as good or excellent	N/A	N/A	90%	90%	95%
Percentage of requests inspected within 5 working days.	97%	99%	97%	98%	95%

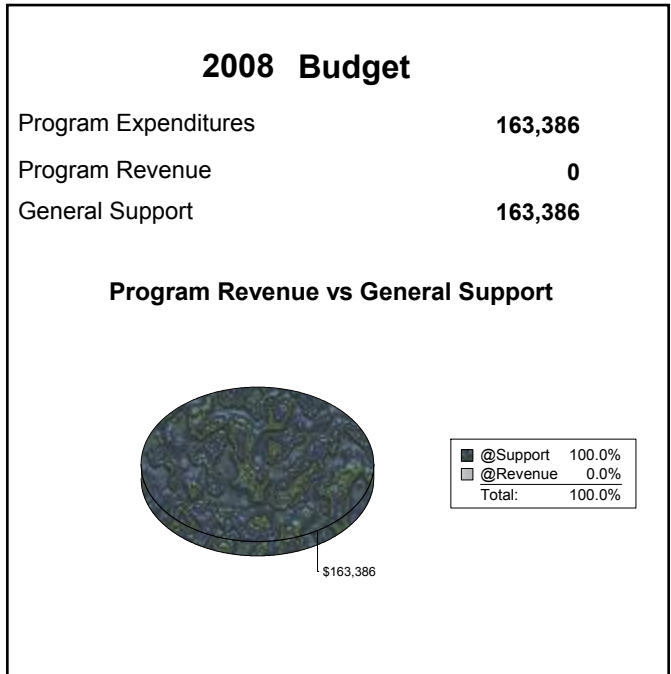
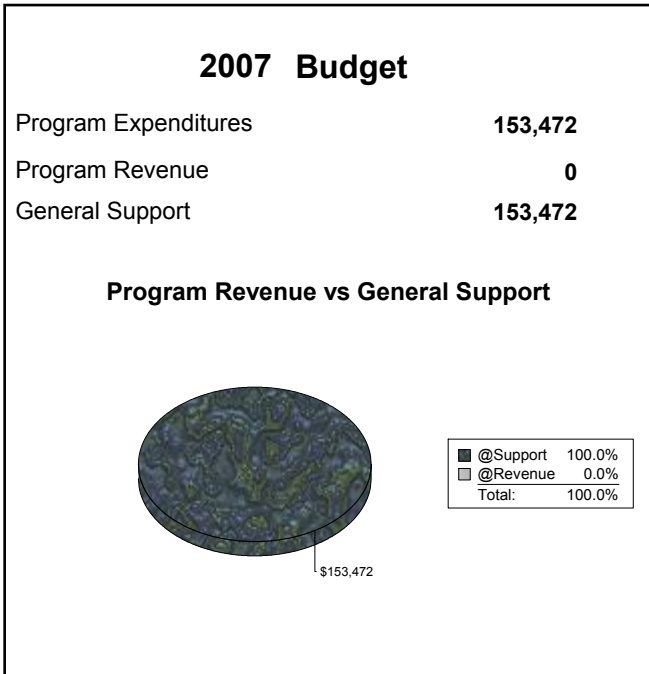
Measurement: EFFICIENCY	2004	2005	2006	2007	2008 Target
Average cost per service request	N/A	\$88	\$89	\$89	\$116
Average number of service requests per FTE	867	854	921	1,020	916

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Number of customer requests for service	3,079	4,272	4,606	5,102	4,265
Number of service requests for flooding/drainage	401	191	240	414	312
Number of service requests for litter/garbage.	125	209	310	414	265
Number of service requests for parking/abandoned vehicles.	368	1,626	1,236	1,430	1,165
Number of service requests for signs.	357	328	350	506	385

24 HOUR CUSTOMER RESPONSE TEAM

	2004	2005	2006	2007	2008 Target
Number of service requests for vandalism/graffiti	10	41	75	389	129

Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	5	3.55	1.65	1.75	1.875



TRAFFIC SERVICES

PROGRAM PURPOSE:

Responsible for plan review, design and approval of all traffic control devices including streetlights, crosswalks, signals, signs, striping, etc; maintenance of traffic-related records including accident reports and signage/crosswalk inventories; preparation and documentation of city traffic standards; traffic counts and investigations and community education.

Provide traffic counts and investigations, community education, and management of the City's Neighborhood Traffic Safety Program (NTSP). Design traffic calming solutions that enhance the quality of life for Shoreline residents. Provide funding for special emphasis police traffic enforcement.

STRATEGIC OBJECTIVES:

Quality Services, Facilities and Infrastructure

Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Percentage of citizens surveyed who are very satisfied or somewhat satisfied with the flow of traffic and congestion.	41%	41%	38%	38%	41%
Percentage of services requests completed on time.	90%	95%	95%	100%	100%

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Number of active residential areas involved in the NTSP Program	45	38	42	52	42
Number of residential area traffic projects completed per year	7	25	50	26	7
Number of service requests received	104	132	221	87	150
Number of targeted law enforcement hours in a NTSP residential area.	946	954	950	756	750
Number of traffic counts completed each year	382	308	470	348	350
Number of work orders issued	350	329	350	pending	350

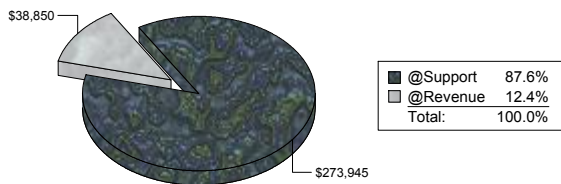
Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	1.75	1.75	2.26	2.26	1.50

TRAFFIC SERVICES

2007 Budget

Program Expenditures	312,795
Program Revenue	38,850
General Support	273,945

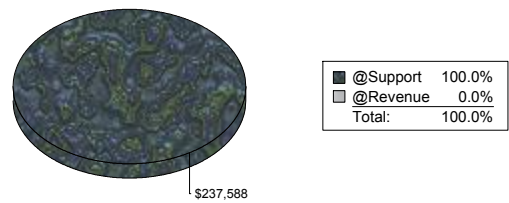
Program Revenue vs General Support



2008 Budget

Program Expenditures	237,588
Program Revenue	0
General Support	237,588

Program Revenue vs General Support



PARKS ADMINISTRATION

PROGRAM PURPOSE:

Administer a full service Parks, Recreation and Cultural Services Department and provide long term planning and capital project oversight of park projects to support community use and meet public recreation needs of the community and provides support to the Shoreline Library Board.

STRATEGIC OBJECTIVES:

Quality Services, Facilities and Infrastructure

Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Park acreage per thousand population	6.78	6.78	7.22	7.22	7.18
Percentage of citizens satisfied with Parks, Recreation and Cultural Services	79%	79%	81%	81%	82%

Measurement: EFFICIENCY	2004	2005	2006	2007	2008 Target
Parks Administration as a percent of the total Parks budget	8.4%	9.0%	9.56%	10.30%	11.15%
Parks and Recreation FTE per 1.000 population	.44	.44	.50	.50	.50
Recreation and athletic programming cost recovery percentage	40%	49%	51%	52.0%	59.0%

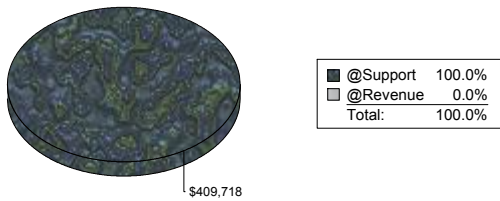
Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	3	3	4	4	4
Number of volunteer hours	2,718	1,979	3,502	3,370	3,800

PARKS ADMINISTRATION

2007 Budget

Program Expenditures	409,718
Program Revenue	0
General Support	409,718

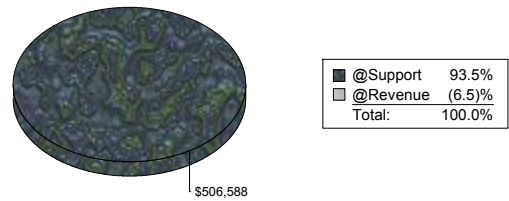
Program Revenue vs General Support



2008 Budget

Program Expenditures	471,588
Program Revenue	-35,000
General Support	506,588

Program Revenue vs General Support



ATHLETIC FIELD MAINTENANCE & OPERATIONS

PROGRAM PURPOSE:

Provide stewardship for the City's athletic fields and to create safe recreational opportunities for the well-being and enjoyment of the public.

STRATEGIC OBJECTIVES:

Quality Services, Facilities and Infrastructure

Measurement: EFFICIENCY	2004	2005	2006	2007	2008 Target
Program Revenue as a percent of program expense	48%	47%	74.5%	64%	86%

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Number of baseball fields	15	15	15	15	15
Number of baseball/soccer game field preps provided	1,222	1,297	1,301	1,312	1,270
Number of baseball/soccer practice field preps provided	1,317	1,326	1,330	1,340	1,300
Number of hours of adult field rentals	9,721	4,281	4,382	5,571	4,600
Number of hours of youth field rentals	14,582	14,267	12,268	13,755	15,000
Number of soccer fields	10	10	10	10	10

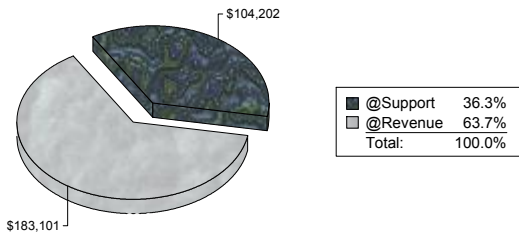
Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	0	1.86	1.935	2.075	2.125

ATHLETIC FIELD MAINTENANCE & OPERATIONS

2007 Budget

Program Expenditures	287,303
Program Revenue	183,101
General Support	104,202

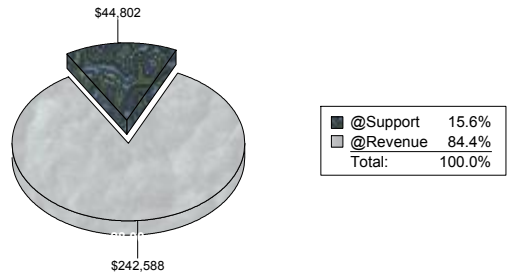
Program Revenue vs General Support



2008 Budget

Program Expenditures	287,390
Program Revenue	242,588
General Support	44,802

Program Revenue vs General Support



PARKS AND OPEN SPACE MAINTENANCE PROGRAM

PROGRAM PURPOSE:

Provide stewardship for the City's parks and open space system, including the preservation of important natural areas, the enhancement of quality parks, and to create safe recreational and educational opportunities for the well-being and enjoyment of the public.

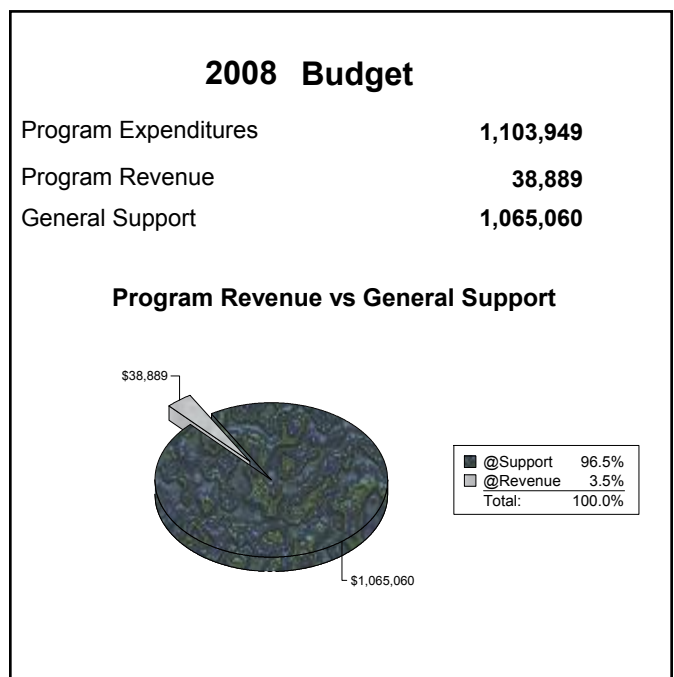
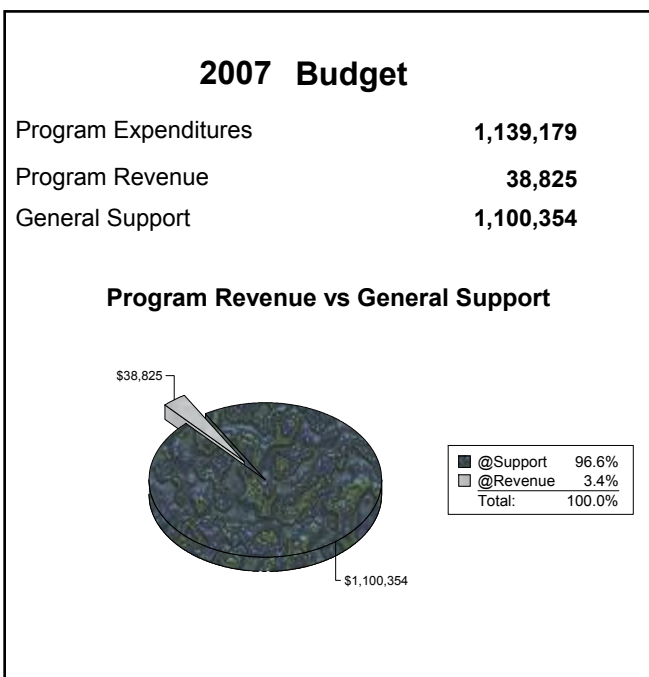
STRATEGIC OBJECTIVES:

Quality Services, Facilities and Infrastructure

Measurement: EFFICIENCY	2004	2005	2006	2007	2008 Target
Average Annual cost per acre of park property maintained	\$2,840	\$4,300	\$4,300	\$3,752	\$3,658

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Number of acres of park and open space maintained	353	356	356	381	381

Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	5	4.25	4.675	5.525	5.525
Total Cost of Contracted Maintenance Services	\$347,580	\$516,547	\$456,204	\$367,000	\$322,608





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AQUATICS

PROGRAM PURPOSE:

Provide safe, healthy, accessible and affordable programs and services for the Shoreline community.
 Provide diverse, life-long activities that meet evolving community needs in the areas of water safety, swimming skills, athletics, health, fitness, psychological well-being, certifications and recreational aquatics.

STRATEGIC OBJECTIVES:

Quality Services, Facilities and Infrastructure

Measurement: EFFICIENCY	2004	2005	2006	2007	2008 Target
Drop-in participants per hour of drop-in opportunity.	19.25	17.64	16.96	16.82	17.38
Program Revenue as a percentage of program costs (added utilities in 2005).	65.1%	47.6%	49.6%	48.8%	49.5%
Revenue per hour of Shoreline Pool operation	\$65.66	\$70.05	\$71.44	\$72.02	\$70.19

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Number of course participants	4,818	4,712	4,833	4,793	4,850
Number of drop-in participants	49,859	45,660	43,901	43,544	45,000
Number of hours of course instruction	4,641	4,730	5,027	5,161	5,200
Number of hours of drop-in opportunities (Lap & Rec Swim, Aerobic)	2,589	2,589	2,589	2,589	2,589
Number of pool rental hours.	4,191	4,539	4,168	3,892	4,200
Resident Course Participants	81%	85.8%	82.9%	83.2%	84%
Total Number of hours of pool operation	5,018	5,018	5,018	5,018	5,018

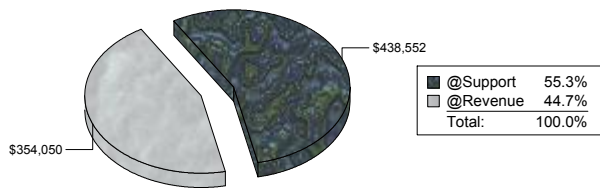
Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	5.375	5.62	5.625	5.625	5.70

AQUATICS

2007 Budget

Program Expenditures	792,602
Program Revenue	354,050
General Support	438,552

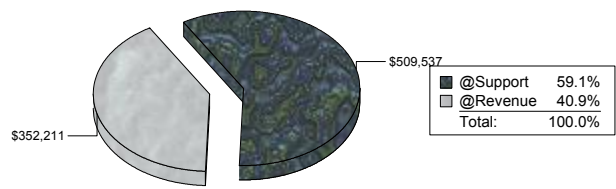
Program Revenue vs General Support



2008 Budget

Program Expenditures	861,748
Program Revenue	352,211
General Support	509,537

Program Revenue vs General Support



RECREATION FACILITY RENTAL PROGRAM

PROGRAM PURPOSE:

Provide opportunities for Shoreline residents to use recreational facilities and picnic shelters for special events.

STRATEGIC OBJECTIVES:

Quality Services, Facilities and Infrastructure

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Hours of Baseball/Softball Field Rentals	10,322	9,730	10,248	10,323	10,450
Hours of Football Field Rentals	425	635	987	1,042	1,100
Hours of Picnic Shelter Rentals	713	1,292	1,475	1,685	1,500
Hours of Rentals of Richmond Highlands Recreation Center	415	485	490	394	300
Hours of Rentals of Spartan Recreation Center	2,546	2,788	2,992	2,751	3,200
Hours of Soccer Field Rentals	7,380	7,232	6,230	8,104	7,500
Total Hours of facility rentals	21,801	22,162	22,422	24,299	28,050

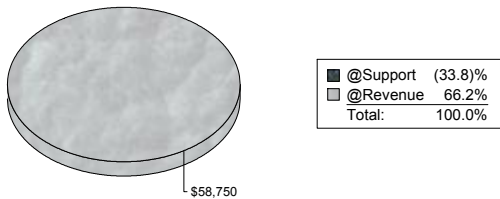
Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	1.325	0.37	0.37	0.37	0.375

RECREATION FACILITY RENTAL PROGRAM

2007 Budget

Program Expenditures	28,757
Program Revenue	58,750
General Support	-29,993

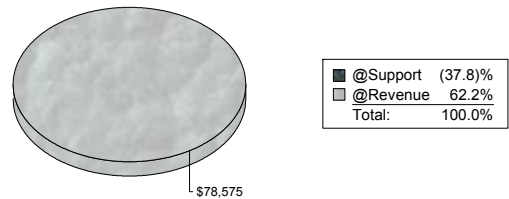
Program Revenue vs General Support



2008 Budget

Program Expenditures	30,858
Program Revenue	78,575
General Support	-47,717

Program Revenue vs General Support



GENERAL RECREATION PROGRAMS

PROGRAM PURPOSE:

Develop and implement comprehensive recreation programs, services, and events targeting all ages and abilities, and a variety of special interests throughout the year to meet the needs of the community.

STRATEGIC OBJECTIVES:

Quality Services, Facilities and Infrastructure

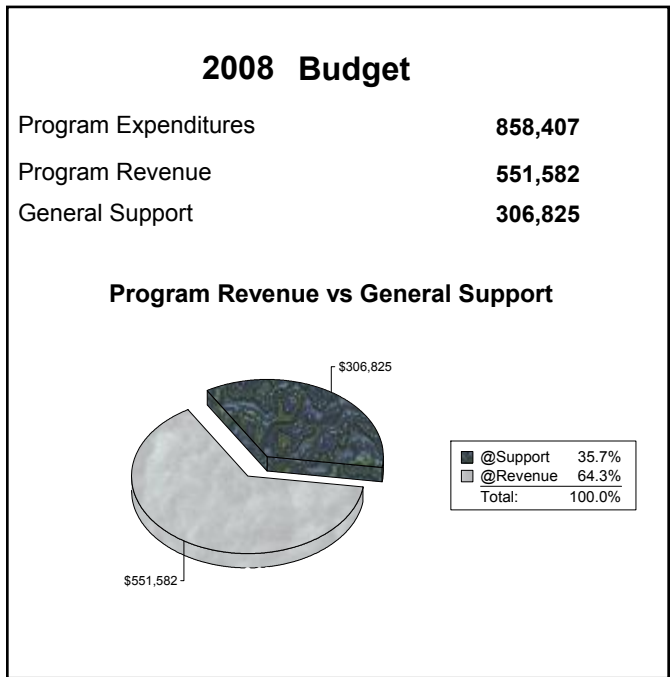
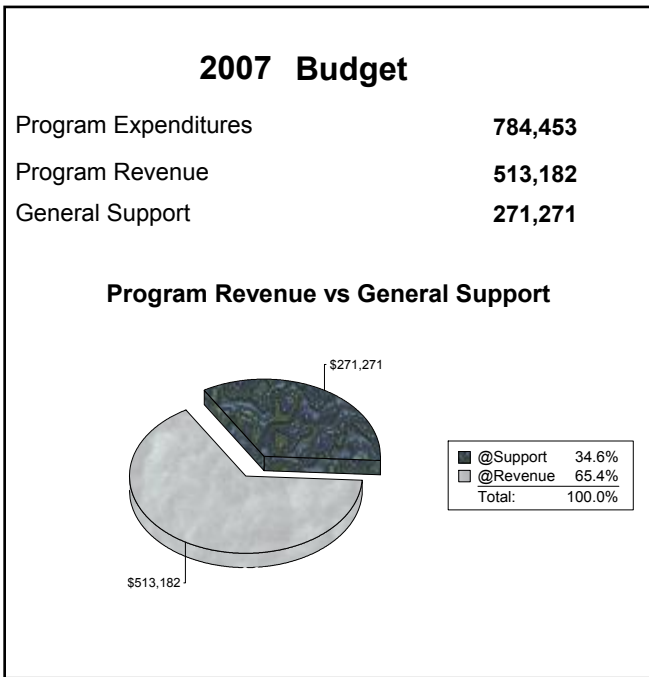
Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Percentage of class sessions, ie pre-ballet has 10 sessions = 10 classes, that were held that were offered	73%	73%	75%	80%	75%
Percentage of customers rating the quality of the programs as good or excellent	94%	94%	95%	95%	95%
Percentage of residents who participated in recreational programming offered by the City	67%	73%	70%	82%	70%

Measurement: EFFICIENCY	2004	2005	2006	2007	2008 Target
Average Number of Participants per Day	N/A	376	500	500	515
Percent of general recreation program budget supported by fees.	42.4%	51.5%	47.6%	65.4%	64.2%

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Number of adult participants	17,059	19,211	22,567	34,767	19,500
Number of adult recreational classes held	307	256	187	190	180
Number of preschool participants	7,070	8,698	9,298	8,334	8,000
Number of preschool recreational classes held	81	99	123	139	125
Number of youth participants	2,743	3,319	5,632	5,725	6,000
Number of youth recreational classes held	163	252	252	352	300

GENERAL RECREATION PROGRAMS

Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	3.1	3.39	3.9	3.9	4.275



TEEN RECREATION PROGRAMS

PROGRAM PURPOSE:

The Teen Recreation program helps youth in the community, ages 12-19 years old, make successful life choices by being positive role models and offering diverse, challenging, safe and innovative programs. As a means of gauging progress toward this goal, the program uses 9 of the 40 Search Institute's Development Assets for success as guiding factors. The assets chosen focus on the following: giving teens useful roles, valuing their opinions, giving clear expectations, doing their homework, volunteerism, increasing their sense of personal responsibility, non-violent conflict resolution, adding more caring adults in their lives and helping them feel more in control over their life.

STRATEGIC OBJECTIVES:

Quality Services, Facilities and Infrastructure

Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Percentage of surveyed participants that always or sometimes feel that the Teen Program provides all 9 of the development assets surveyed	82%	82%	83%	73%	75%

Measurement: EFFICIENCY	2004	2005	2006	2007	2008 Target
Net cost per hour of teen recreation programs (net of revenue)	\$99.56	\$130.09	\$125.62	\$117.97	\$139
Net Cost per Visit (net of revenues)	\$8.51	\$11.76	\$11.06	\$10.68	\$12.07

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Number of teen recreation program hours	3,197	2,719	2,847	2,827	2,850
Number of visits in the Teen Late Night Programs	11,507	8,977	9,250	9,270	9,400
Number of visits to all Teen Programs excluding Late Night	22,213	22,561	22,818	21,954	23,500
Total number of all visits.	33,720	31,538	32,068	31,224	32,900

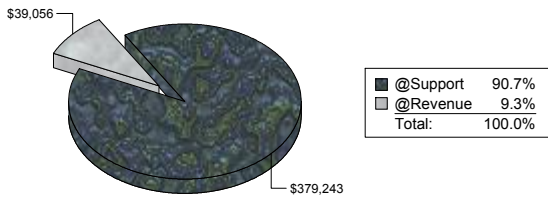
Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	3.85	4.06	4.06	4.05	4.10

TEEN RECREATION PROGRAMS

2007 Budget

Program Expenditures	418,299
Program Revenue	39,056
General Support	379,243

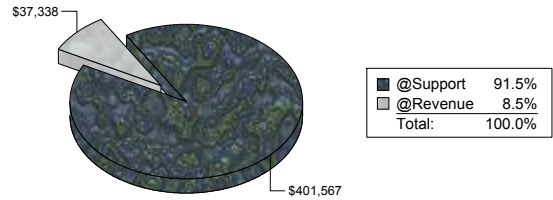
Program Revenue vs General Support



2008 Budget

Program Expenditures	438,905
Program Revenue	37,338
General Support	401,567

Program Revenue vs General Support



PARKS CULTURAL SERVICES PROGRAMS

PROGRAM PURPOSE:

The Parks Cultural Services Program provides a variety of community services and events: Celebrate Shoreline, Summer Lunchtime Music Series, Swingin' Summer Eve, Hamlin Haunt, Fall Library programs, and financial contributions to the Arts Council and Shoreline Museum.

STRATEGIC OBJECTIVES:

Quality Services, Facilities and Infrastructure

Measurement: EFFICIENCY	2004	2005	2006	2007	2008 Target
Shoreline Historical Museum contribution per capita	\$1.17	\$1.18	\$1.18	\$1.18	\$1.20
Shoreline/Lake Forest Park Arts Council contribution per capita	\$1.17	\$1.18	\$1.18	\$1.18	\$1.20

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Fall library program participants	145	150	150	150	150
Hamlin Haunt attendance	800	1,000	1,000	1,000	1,000
Number of Events Held During Celebrate Shoreline: Teen Event, Parade, Festival and Sand Castle Contest, Car Show, Rotary Run	6	6	6	6	6
Number of fall library programs	6	6	4	4	4
Number of Sponsors of Celebrate Shoreline Events	20	18	14	24	20
Number of summer lunchtime events	6	6	6	6	6
Summer lunchtime event attendance	2,000	2,000	2,200	2,400	2,400
Swingin' Summer Eve attendance	1,000	1,000	800	800	1,000

Measurement: INPUT	2004	2005	2006	2007	2008 Target
Amount of sponsorship dollars for Celebrate Shoreline	\$6,200	\$6,350	\$6,150	\$9,900	\$8,000

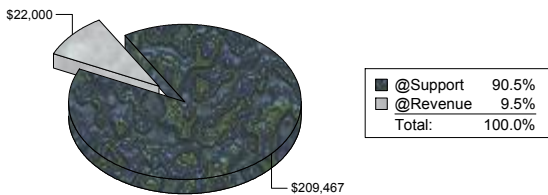
PARKS CULTURAL SERVICES PROGRAMS

	2004	2005	2006	2007	2008 Target
Budgeted FTEs	0.65	0.75	0.75	0.75	0.70
Total Cost for Swingin' Summer Eve Events	\$400	\$400	\$400	\$400	\$400
Total Cost of Fall Library Program	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
Total Cost of Hamlin Haunt	\$800	\$800	\$800	\$800	\$800
Total Cost of Summer Lunchtime Events	\$3,000	\$3,000	\$3,000	\$3,100	\$3,100

2007 Budget

Program Expenditures	231,467
Program Revenue	22,000
General Support	209,467

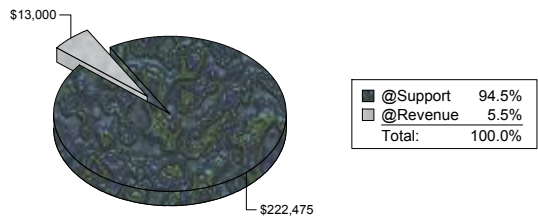
Program Revenue vs General Support



2008 Budget

Program Expenditures	235,475
Program Revenue	13,000
General Support	222,475

Program Revenue vs General Support



CURRENT PLANNING TEAM

PROGRAM PURPOSE:

The Current Planning Team performs reviews and make decisions on administrative land use actions.

STRATEGIC OBJECTIVES:

Quality Services, Facilities and Infrastructure

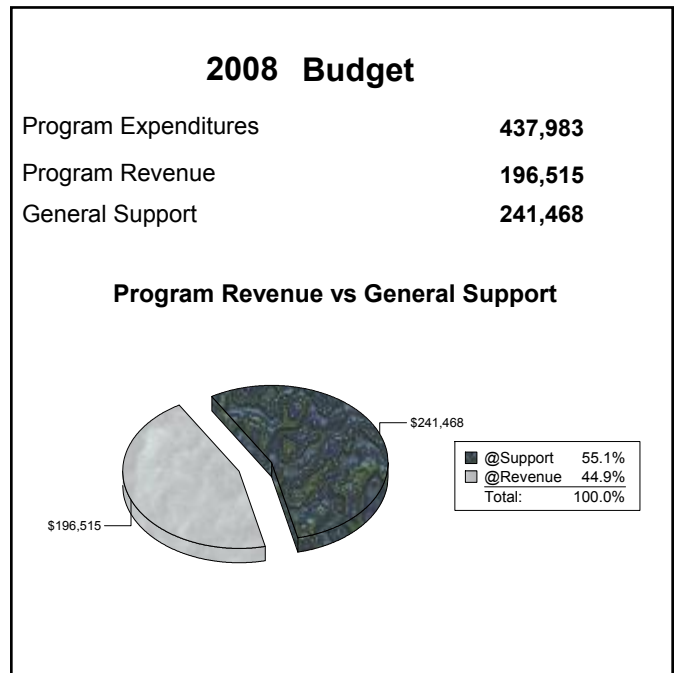
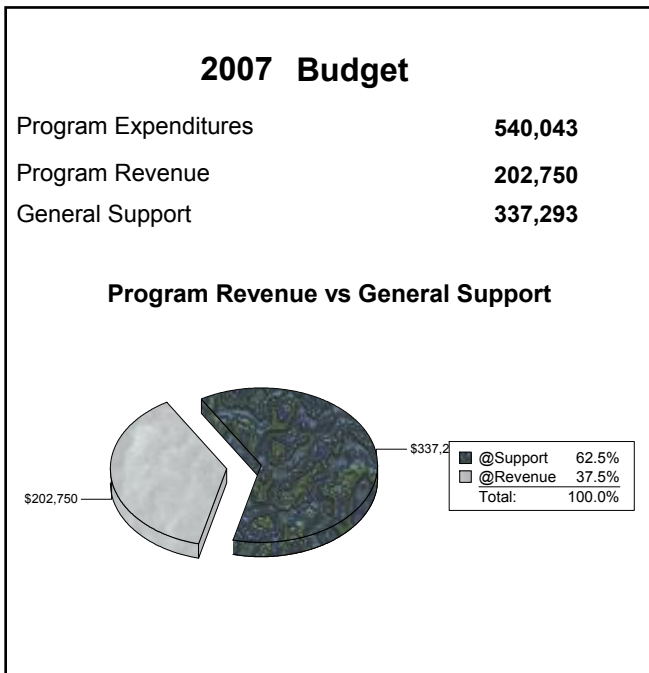
Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Percent of customers who rated services as good or excellent.		93%	82%	89%	95%
Percent of customers who said they were treated courteously by employees.		98%	98%	94%	100%
Percent of customers who were satisfied with the updates they received regarding their project's status.		94%	77%	81%	95%
Percent of customers who were satisfied with the usefulness of the pre-application process.		87%	80%	86%	89%
Percentage of permits issued on or before target dates identified in SMC 20.30.040 and .050 (data includes days waiting for information)	76%	56.3%	53.6%	66.9%	75%

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Number of Building Permits that require SEPA submitted (new commercial exceeding 4,000 square feet)	4	14	5	1	7
Number of Clearing & Grading Permits submitted	20	17	15	14	12
Number of Conditional Use Permits submitted	3	1	3	1	1
Number of Development Code interpretations submitted	13	11	18	14	10
Number of Final Short Plats submitted	10	17	14	20	18
Number of Lot Line Adjustments submitted	9	12	13	10	12
Number of Preliminary Short Plats submitted	17	27	16	21	25
Number of SEPA Threshold Determinations	10	22	17	17	13

CURRENT PLANNING TEAM

	2004	2005	2006	2007	2008 Target
Number of Site Development/Construction Permits submitted	14	12	6	15	16
Number of Temporary Use Permits submitted	2	3	3	3	1
Number of Variance from Engineering Standards submitted	1	0	7	2	3
Number of Zoning Variances submitted	2	2	0	0	2

Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	3.75	4.85	4.55	4.7	4.7



BUILDING AND INSPECTIONS TEAM

PROGRAM PURPOSE:

The Building & Inspections Team perform reviews and make decisions on more complex building permits; to provide comprehensive inspections and approval of conditions for all permitted work; and to provide enforcement and education of the adopted codes and ordinances.

STRATEGIC OBJECTIVES:

Quality Services, Facilities and Infrastructure

Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Percent of customers who rated services as good or excellent.		93%	82%	89%	95%
Percent of customers who said they were treated courteously by employees.		98%	98%	94%	100%
Percent of customers who were satisfied with the clarity of inspection correction forms.		91%	95%	89%	93%
Percent of customers who were satisfied with the timeliness of building inspections.		94%	96%	100%	96%
Percent of customers who were satisfied with the updates they received regarding their project's status.		94%	77%	81%	95%
Percent of customers who were satisfied with the usefulness of the pre-application process.		87%	80%	86%	89%
Percentage of building permits issued on or before the target dates identified in SMC 20.30.040 (data includes days waiting for information)	92.3%	93.6%	84.8%	91.5%	95%

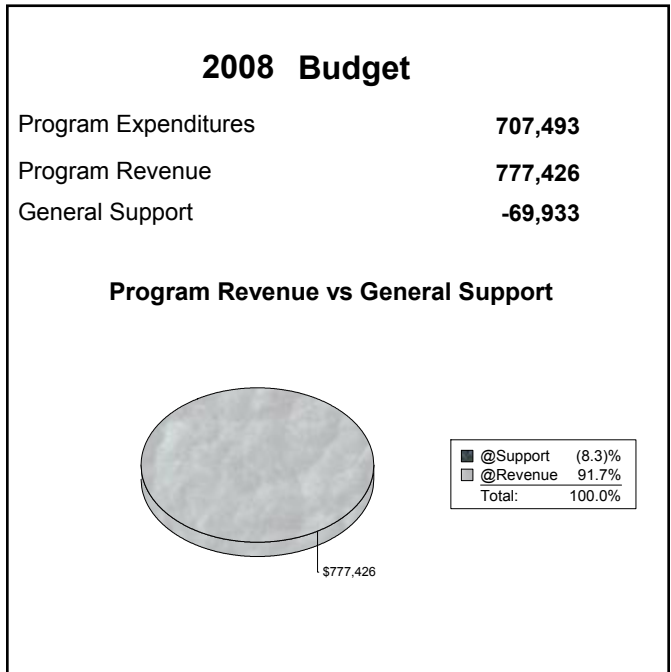
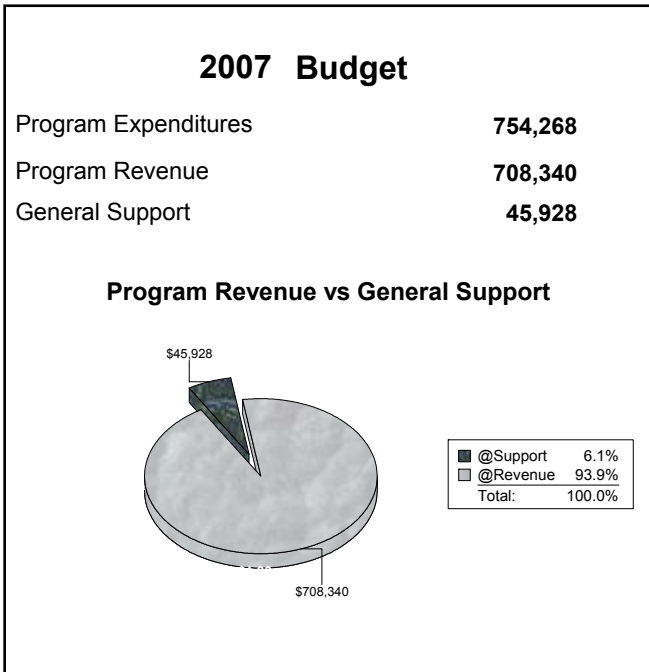
Measurement: EFFICIENCY	2004	2005	2006	2007	2008 Target
Average number of Inspections Completed Per Inspector per day	8	9	9	10	8

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Number of Addition/Remodel Commercial Permits submitted	55	79	67	71	65
Number of Demolition Permits submitted	36	67	65	58	45
Number of Electrical Permits Submitted			319	962	900

BUILDING AND INSPECTIONS TEAM

	2004	2005	2006	2007	2008 Target
Number of Fire Systems Permits submitted	105	152	101	144	115
Number of inspections completed annually	3,969	4,222	4,236	5,151	4,400
Number of Mechanical Permits submitted	208	286	273	301	215
Number of Miscellaneous Structures - Complex Permits submitted (retaining walls/rockeries, wireless facilities)	14	12	20	22	15
Number of New Construction Commercial Permits submitted	15	41	23	18	25
Number of Plumbing Permits submitted	227	216	182	175	200

Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	5.50	5.75	5.55	6.05	5.95



PUBLIC WORKS ADMINISTRATION

PROGRAM PURPOSE:

Public Works Administration provides the department with overall management, leadership, grants and contract administration, process and policy development.

STRATEGIC OBJECTIVES:

Quality Services, Facilities and Infrastructure

Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Percentage of invoices processed on time			100%	100%	100%

Measurement: EFFICIENCY	2004	2005	2006	2007	2008 Target
Public Works Administration as a percent of the total Public Works Budget	3.0%	5.0%	4.0%	5.7%	6.0%

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Number of grant reimbursements processed	23	41	54	17	20
Number of vendor invoices processed	5,322	2,984	2,191	2,250	2,500
Total number of contracts processed	134	147	159	181	200
Total number of easements processed	157	39	12	11	15
Total number of interlocals processed	3	9	7	5	8

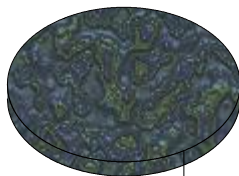
Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	2.10	2.15	2.15	2.15	2.15

PUBLIC WORKS ADMINISTRATION

2007 Budget

Program Expenditures	314,309
Program Revenue	0
General Support	314,309

Program Revenue vs General Support

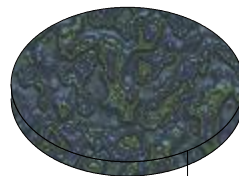


@Support	100.0%
@Revenue	0.0%
Total:	100.0%

2008 Budget

Program Expenditures	304,662
Program Revenue	0
General Support	304,662

Program Revenue vs General Support



@Support	100.0%
@Revenue	0.0%
Total:	100.0%

PUBLIC FACILITY & VEHICLE MAINTENANCE & OPERATIONS

PROGRAM PURPOSE:

The Facilities Program manages and maintains the City's owned and leased buildings and vehicles keeping them in good working order to provide services to citizens and to promote good stewardship of City of Shoreline's assets

STRATEGIC OBJECTIVES:

Quality Services, Facilities and Infrastructure

Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Percentage of internal customers rating Facilities overall services as good or excellent			96%	96%	96%
Percentage of internal customers rating Fleet Maintenance overall services as good or excellent			85%	85%	85%

Measurement: EFFICIENCY	2004	2005	2006	2007	2008 Target
Cost per square foot to maintain	\$10.21	\$10.67	\$4.61	\$2.86	\$3.95
Fleet maintenance cost per mile - vehicles and light trucks	N/A	\$0.15	\$0.15	\$0.27	\$0.27
Fleet maintenance cost per mile -heavy-duty trucks and equipment	N/A	\$0.65	\$0.72	\$0.87	\$0.87
Number of square feet maintained (facilities) per FTE	32,370	47,953	76,845	69,205	58,512
Percentage of work orders that are fully completed on time		100%	100%	100%	100%
Total contracted custodial expenditures per square foot for administrative/office facilities		\$1.29	\$1.25	\$2.52	\$2.63
Total in-house custodial expenditures per square foot for administrative/office facilities		\$0.09	\$0.03	\$0.07	\$0.09

Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	2.45	2.45	2.45	2.45	2.45

PUBLIC FACILITY & VEHICLE MAINTENANCE & OPERATIONS

2007 Budget

Program Expenditures	921,600
Program Revenue	139,988
General Support	781,612

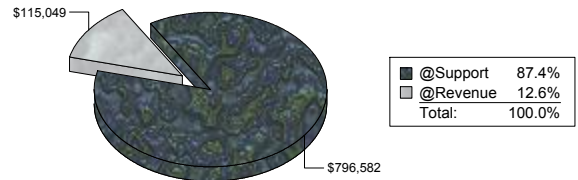
Program Revenue vs General Support



2008 Budget

Program Expenditures	911,631
Program Revenue	115,049
General Support	796,582

Program Revenue vs General Support



STREET OPERATION

PROGRAM PURPOSE:

Vegetation & Tree Maintenance in Right-of-Way: Maintains public rights-of-way by tree trimming, controlling vegetation, grading and other methods.

Street Maintenance & Operations: Manages the city's road overlay, curb ramp, and sidewalk programs. Provides maintenance and upkeep of city streets and roads. This service includes pothole patching, crack sealing, street sweeping, and snow and ice removal. Provides general maintenance support for the City including signing, striping, fence/barricade repair, parking lot maintenance, and other odd jobs.

Pavement Resurfacing: Provide long-term maintenance and upkeep of City streets and roads. This service includes asphalt overlay, slurry sealing, crack sealing, pot hole patching, and emulsion application

Street Lighting: Provides funding for street lights on arterial streets and traffic signalization. Maintains inventory data on all streetlights, through a GPS network mapping system.

STRATEGIC OBJECTIVES:

Quality Services, Facilities and Infrastructure

Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Average pavement rating for arterials/collectors.	71.9	73	73	73	76
Average pavement rating for residential streets.	75	80.8	80.8	80.8	80.8
Percentage of citizens surveyed that are satisfied with the adequacy of city street lighting on arterial streets	60%	60%	53%	53%	60%
Weighted average pavement rating for all City streets.	76.0	81.3	81.3	81.3	81.3

Measurement: EFFICIENCY	2004	2005	2006	2007	2008 Target
Annual operating and maintenance costs per City traffic signal	\$3,364	\$5,780	\$2,709	\$3,263	\$3,500
Annual street operation expenditures per paved lane mile in the City	\$3,651	\$3,551	\$3,500	\$3,850	\$4,200
Cost per lane mile for asphalt overlay	\$54,335	\$45,974	\$75,723	\$94,002	\$103,600
Cost per lane mile for slurry seal	\$9,629	\$8,542	\$9,925	\$9,483	N/A
Cost per lane mile of street sweeping	\$22.67	\$22.20	\$25.86	\$33.36	\$25.00

STREET OPERATION

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Collector Arterials total lane miles	32.81	32.81	43.40	43.40	43.40
Contract hours spent sanding & plowing roads	101	65.6	65	42	40
In-house hours spent sanding & plowing roads	99	286.5	396.50	255	200
Number of lane miles rehabilitated with slurry seal	14.8	13.6	11.6	10.8	N/A
Number of lane miles resurfaced with asphalt overlay	9.1	13.4	8.28	6.7	7.5
Number of lane miles swept	2,007	1,958	1,958	2,892	2,545
Number of new traffic signs installed		162	54	54	175
Number of potholes repaired		59	40	43	35
Number of traffic signs maintained	273	275	391	529	450
Principle Arterials Total Lane Miles	22.22	22.22	19.07	19.07	19.07
Residential Streets total lane miles			290.81	290.81	290.81

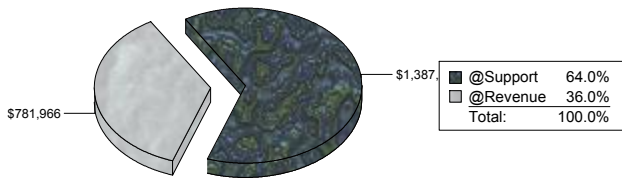
Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	8.73	9.25	9.25	9.25	9.25

STREET OPERATION

2007 Budget

Program Expenditures	2,169,231
Program Revenue	781,966
General Support	1,387,265

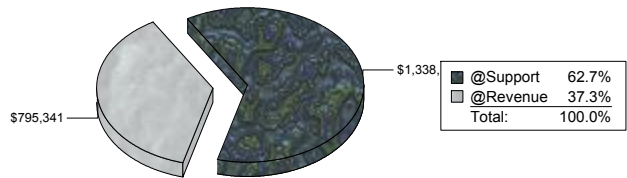
Program Revenue vs General Support



2008 Budget

Program Expenditures	2,133,446
Program Revenue	795,341
General Support	1,338,105

Program Revenue vs General Support





***Safe, Healthy
and
Sustainable
Environment***

Strategic Objective

Safe, Healthy and Sustainable Environment

Desired Community Condition:

- Surface water quality meets/exceeds state and federal standards
- Solid waste is diverted from landfills
- The 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

Operating Programs that directly support this Strategic Objective:

1. Long-Range Planning p. 68
2. Environmental Services p. 70
3. Surface Water Utility (self-supporting) p. 72

Performance Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual
% of households within ¼ mile of commercial amenities	N/A	N/A	63%	63%
% of solid waste stream recycled from curbside residential collection	N/A	53%	53%	56%
Average City fleet fuel efficiency miles per gallon	N/A	N/A	13.67	12.96

	2007	2008
Budgeted Expenditures	\$7,178,364	\$11,241,223
Dedicated Revenues	6,732,235	10,897,211
Net General Support	446,129	344,012
Full Time Equivalents	10.5	14.07



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PLANNING - LONG RANGE TEAM

PROGRAM PURPOSE:

The Planning - Long Range Team provide opportunities for public input and develop staff reports and recommendations for all quasi-judicial and legislative permits and proposals

STRATEGIC OBJECTIVES:

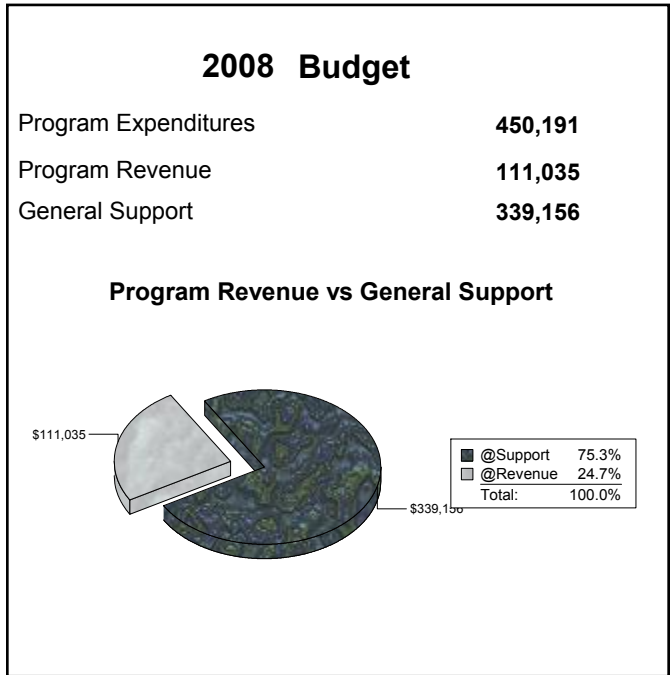
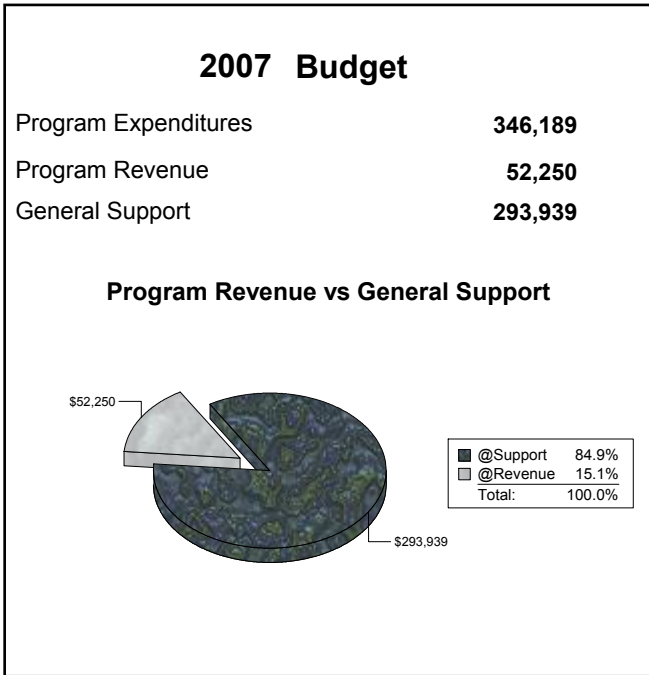
Safe, Healthy and Sustainable Environment

Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Percent of customers who rated services as good or excellent.		93%	82%	89%	95%
Percent of customers who said they were treated courteously by employees.		98%	98%	94%	100%
Percent of customers who were satisfied with the updates they received regarding their project's status.		94%	77%	81%	95%
Percent of customers who were satisfied with the usefulness of the pre-application process.		87%	80%	86%	89%
Percentage of permits issued on or before target dates identified in SMC 20.30.060 (data includes days waiting for Information)	88.9%	62.5%	70.8%	75%	80%

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Number of Comprehensive Plan amendments processed annually	0	621	1	1	1
Number of Development Code amendments processed annually	27	24	7	20	15
Number of Planning Commission meetings staffed	23	26	20	22	23
Number of Preliminary Subdivisions submitted	2	1	1	0	1
Number of public disclosure requests processed	N/A	59	78	72	55
Number of Rezones submitted	3	1	9	4	2
Number of Special Use Permits (SUP) submitted	2	1	1	0	1

PLANNING - LONG RANGE TEAM

Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	2.75	3.05	3.25	3.35	3.70



ENVIRONMENTAL SERVICES

PROGRAM PURPOSE:

Provide waste reduction and recycling education programs to the community. Coordinate recycling events, provide resource materials (compost bins, etc.), and manage the City's single solid waste service contract.

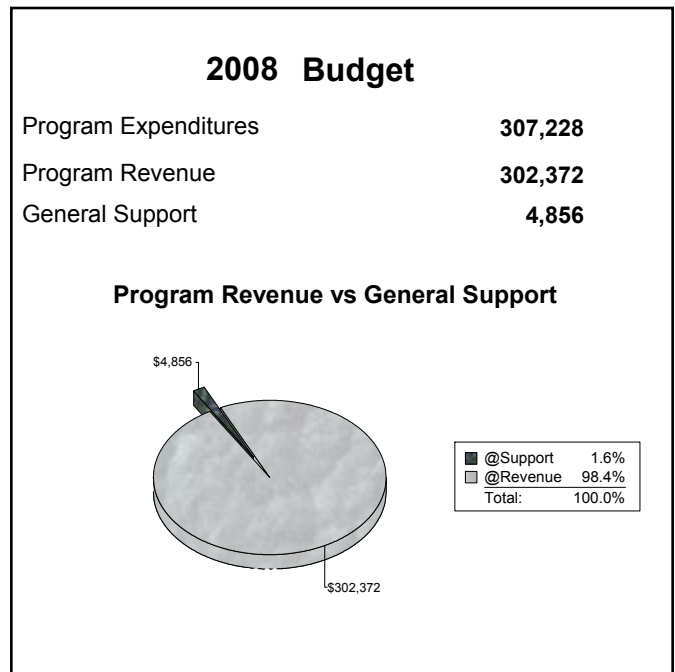
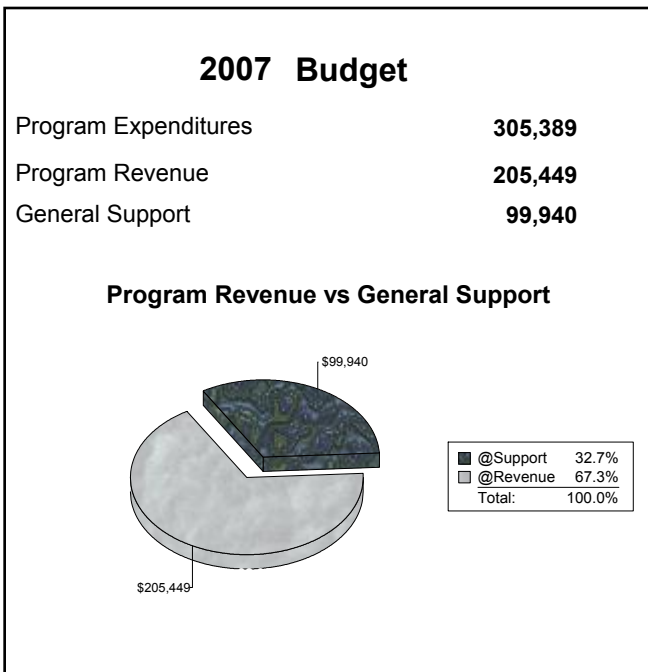
STRATEGIC OBJECTIVES:

Safe, Healthy and Sustainable Environment

Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Percentage of households participating in City recycling events	12.9%	18.0%	22.7%	26%	30%

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Pounds of household batteries recycled		3,147	4,021	6,060	6,100

Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	.35	.35	.35	.35	.35
Number of households participating in annual recycling opportunities	2,681	3,700	5,184	5,629	5,800





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SURFACE WATER UTILITY

PROGRAM PURPOSE:

The Surface Water Management Program manages, operates and maintains the City's surface water infrastructure and natural channels to promote flood protection, comply with regulatory requirements, and to protect and enhance water quality and habitat through the practice and promotion of sound environmental stewardship.

STRATEGIC OBJECTIVES:

Safe, Healthy and Sustainable Environment

Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Number of drainage or flooding service requests		177	242	345	0
Number of lane miles swept	2,007	1,958	1,958	2,892	2,545
Percentage of catch basins routinely cleaned annually	50%	50%	50%	37%	50%
Percentage of citizens who are very satisfied or satisfied with the adequacy of storm drainage services in their neighborhood	55%	55%	55%	55%	100%
Percentage of citizens who are very satisfied or satisfied with the overall quality of the City's stormwater system	55%	55%	62%	62%	100%

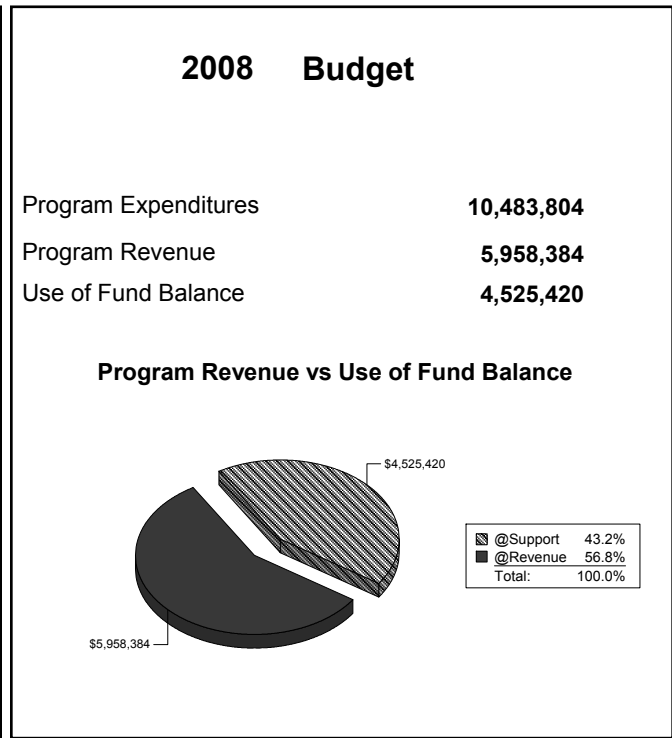
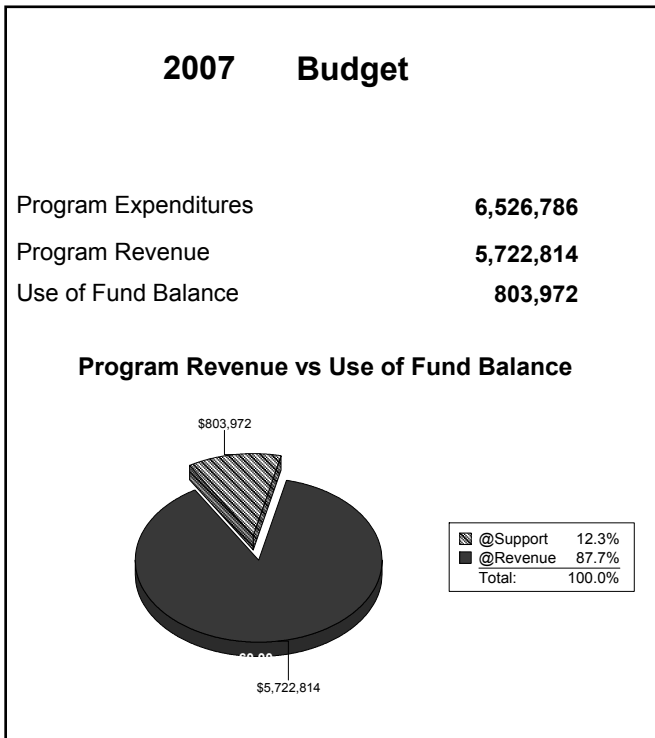
Measurement: EFFICIENCY	2004	2005	2006	2007	2008 Target
Cost per catch basin - routine cleaning		20.00	18.00	17.50	18.00
Cost per lane mile swept.	\$22.67	\$22.20	\$25.86	\$33.36	\$25.00

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Approximate linear feet of stormwater pipes to maintain	640,000	640,000	640,000	640,000	640,000
Approximate total linear feet of ditches to maintain	150,000	150,000	150,000	150,000	150,000
Number of City owned Storm Water Facilities to inspect and maintain	30	30	31	31	31
Number of dams to inspect and maintain	6	5	5	5	5

SURFACE WATER UTILITY

	2004	2005	2006	2007	2008 Target
Number of linear feet of open drainage channels cleared	1,114	977	1,200	1,500	1,500
Number of privately owned stormwater facilities to inspect	318	235	275	153	250
Number of pump stations to inspect and maintain	4	4	5	5	6
Total number of catch basins to inspect and maintain	7,117	7,200	7,200	7,250	7,250

Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	5.72	5.8	6.8	6.8	10.02





Governmental Excellence

Strategic Objective
Governmental Excellence

Desired Community Condition:

- Shoreline leaders are effectively engaged in regional decisions affecting Shoreline
- Up-to-date long range land use, transportation, capital, SWM, and park plans
- Professional and committed workforce

Operating Programs that directly support this Strategic Objective:

- | | |
|--|-------|
| 1. City Council | p. 76 |
| 2. City Manager's Office | p. 78 |
| 3. Intergovernmental Relations | p. 80 |
| 4. Legal Services | p. 81 |
| 5. Purchasing Services | p. 82 |
| 6. Information Technology – Strategic Plan Implementation | p. 84 |
| 7. Intergovernmental Participation | p. 85 |
| 8. Human Resources – Employee Recruitment,
Compensation Administration & Organizational Development | p. 86 |
| 9. Public Defender | p. 88 |
| 10. Planning and Development Support (Administrative Support) | p. 90 |
| 11. Permit Services | p. 92 |
| 12. Right-of-Way Permit and Inspection Program | p. 94 |

Performance Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual
# of regional and national committees with Council-staff representation	18	17	17	16
% of CIP funded by state and federal grants	54%	47%	46%	49%
% of residents rating quality of customer service as excellent/good	53%	53%	55%	55%
% of employees who believe customer service is a high priority	96%	97%	97%	98%
% of employees who would recommend working for the City to a friend	77%	89%	89%	88%
% of employees rating support services as excellent/good	94%	94%	89%	89%
		2007	2008	
Budgeted Expenditures		\$3,874,264	\$3,880,339	
Dedicated Revenues		121,500	510,124	
Net General Support		3,752,764	3,370,215	
Full Time Equivalents		29.71	30.15	

CITY COUNCIL

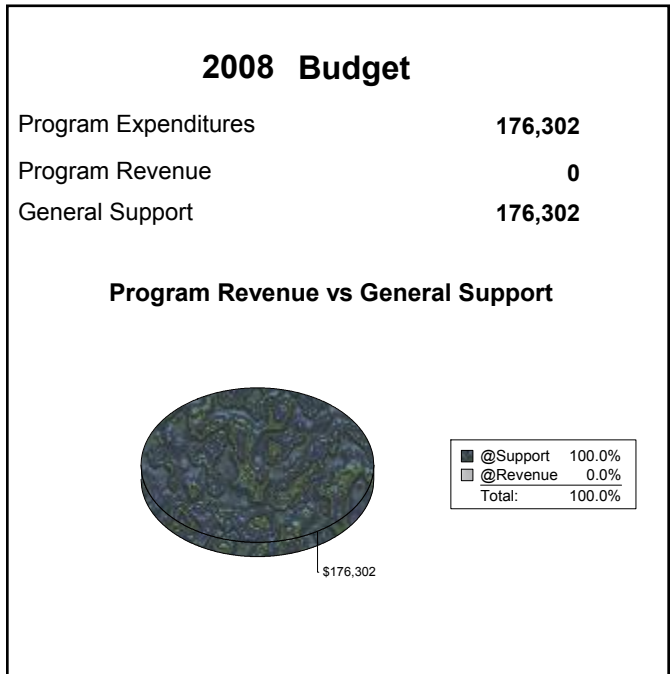
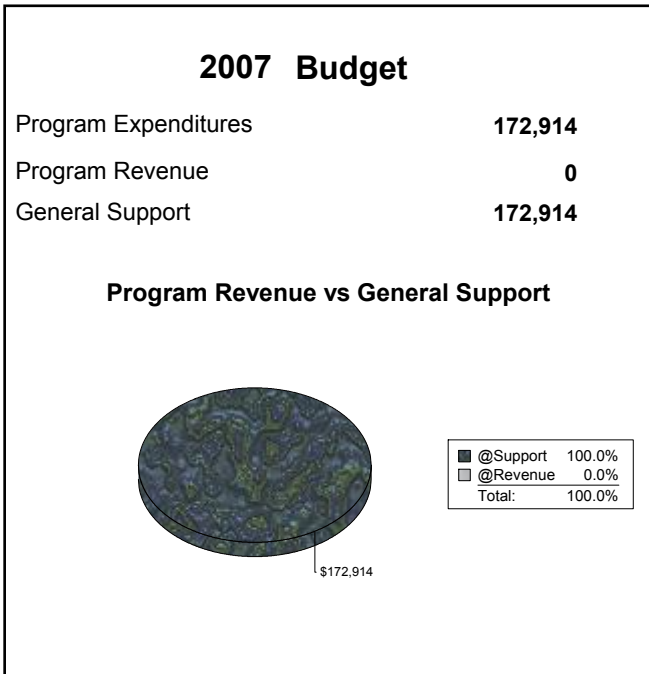
PROGRAM PURPOSE:

The City Council is a representative body, comprised of seven citizens elected by the community to provide leadership to the organization and community. The Council seeks to maintain a healthy, vibrant and attractive place to live and work by adopting policies that create and support the values and vision of our community.

STRATEGIC OBJECTIVES:

Governmental Excellence

Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Percentage of residents that are very/somewhat satisfied with the overall quality of leadership	47%	47%	41%	41%	45%
Percentage of residents who believe the City is moving in the right direction	58%	58%	59%	59%	60%





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CITY MANAGER'S OFFICE

PROGRAM PURPOSE:

The City Manager's Office is accountable to the City Council for operational and financial results and organizational leadership.

STRATEGIC OBJECTIVES:

Governmental Excellence

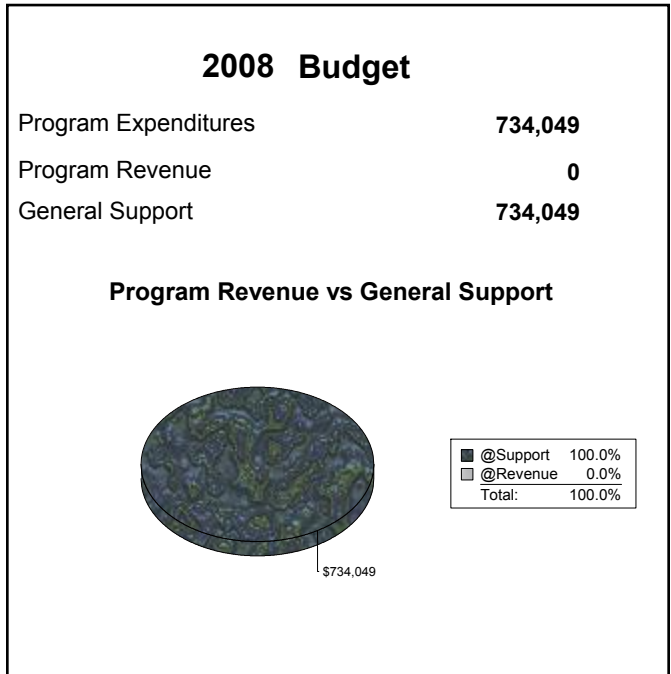
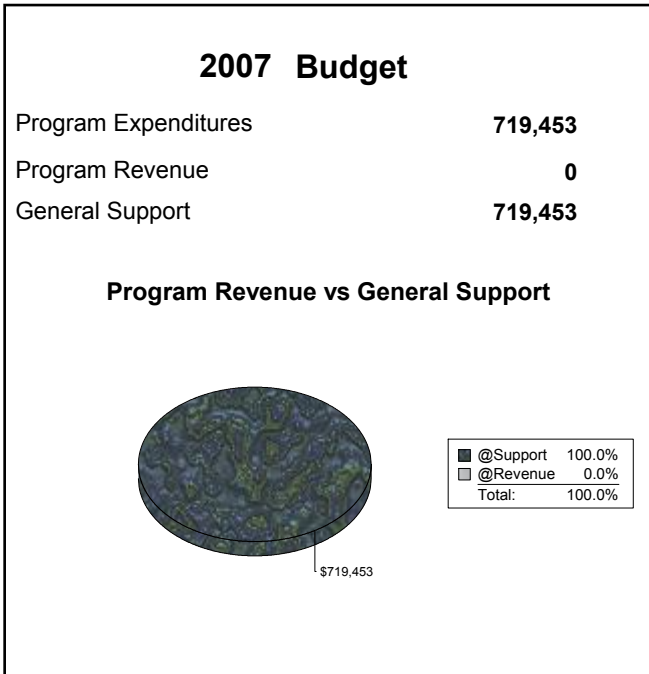
Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Percent of residents who are very/somewhat satisfied with the overall quality of services	69%	69%	75%	75%	75%
Percent of residents who contacted City staff and who believe staff were always or usually courteous/polite		92%	89%	89%	92%
Percentage of citizens that rate the value of services received for their city taxes paid as Good or Excellent.	35%	35%	50%	50%	80%
Percentage of Employees who Have a Clear Understanding of City's Mission, Goals, and Organizational Values	90%	94%	94%	98%	98%
Percentage of employees who rate the City as "one of the best" or "above average" as an organization to work for compared with other organizations	64%	73%	73%	76%	76%
Percentage of residents who are satisfied or very satisfied with the effectiveness of the City Manager and appointed staff	49%	49%	50%	50%	55%

Measurement: EFFICIENCY	2004	2005	2006	2007	2008 Target
Number of regular City employees per 1,000 population	2.6	2.6	2.6	2.7	2.6
Operating expenditures per capita (actual \$)	\$480	\$488	\$526	\$518	\$586
Operating expenditures per capita (constant \$)	\$246	\$244	\$253	\$241	\$266
Operating revenue per capita (constant \$)	\$264	\$268	\$256	\$258	\$266
Program budget as a percent of the City's operating budget	2.5%	2.5%	2.5%	4.7%	4.7%
Support service costs as a percentage of the City's operating expenditures	14.52%	14.60%	15.06%	16.69%	15%

CITY MANAGER'S OFFICE

	2004	2005	2006	2007	2008 Target
Total average process time to respond to citizen letters or emails (calendar days).		15	12	14	10

Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	6	6	6	6	6



INTERGOVERNMENTAL RELATIONS

PROGRAM PURPOSE:

The Intergovernmental Relations program provides staff support for legislative objectives and intergovernmental alliances and partnerships that further the City's goals and priorities.

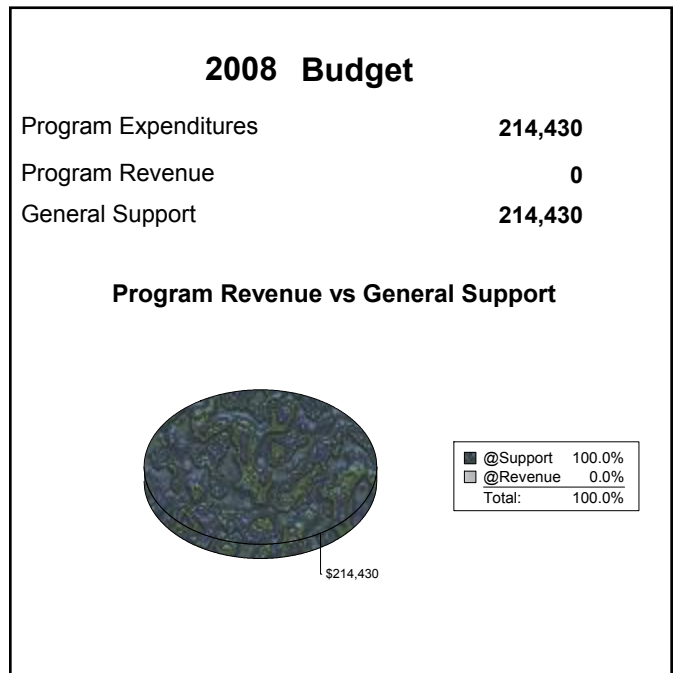
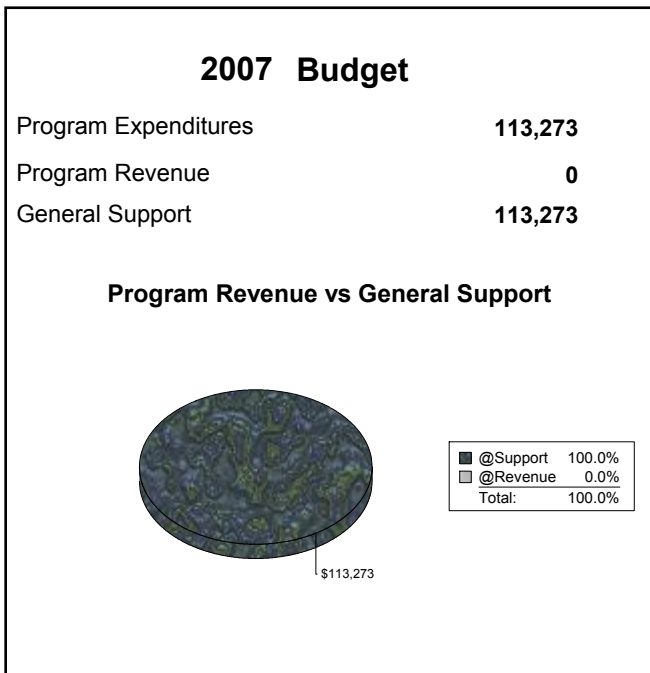
STRATEGIC OBJECTIVES:

Governmental Excellence

Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Percentage of internal customers rating Community Intergovernmental Relations overall services as good or excellent	N/A	N/A	95%	96%	96%

Measurement: EFFICIENCY	2004	2005	2006	2007	2008 Target
Intergovernmental Relations as a percentage of the City's operating budget	.04%	.04%	.04%	.04%	.07%

Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	0.40	0.40	0.56	0.56	1.25



LEGAL SERVICES

PROGRAM PURPOSE:

The City Attorney provides accurate and timely legal advice to the Council, City departments and advisory boards and commissions to improve effectiveness and minimize risk of City operations

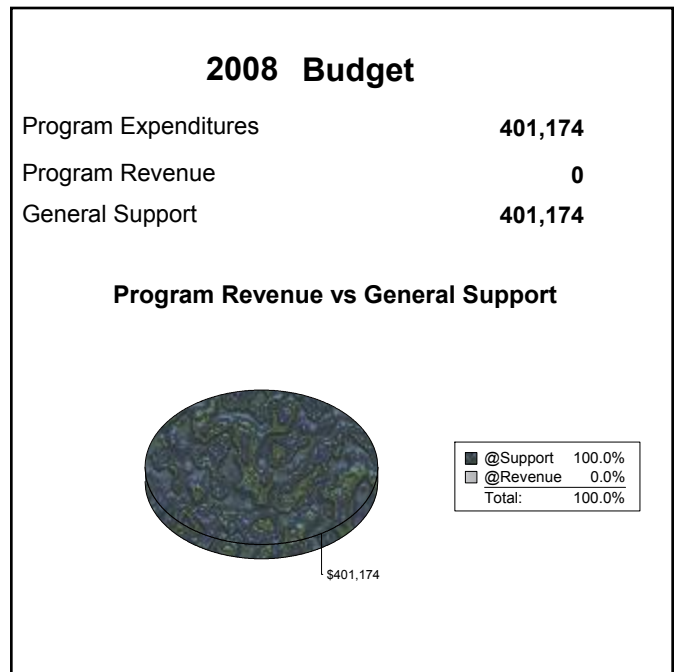
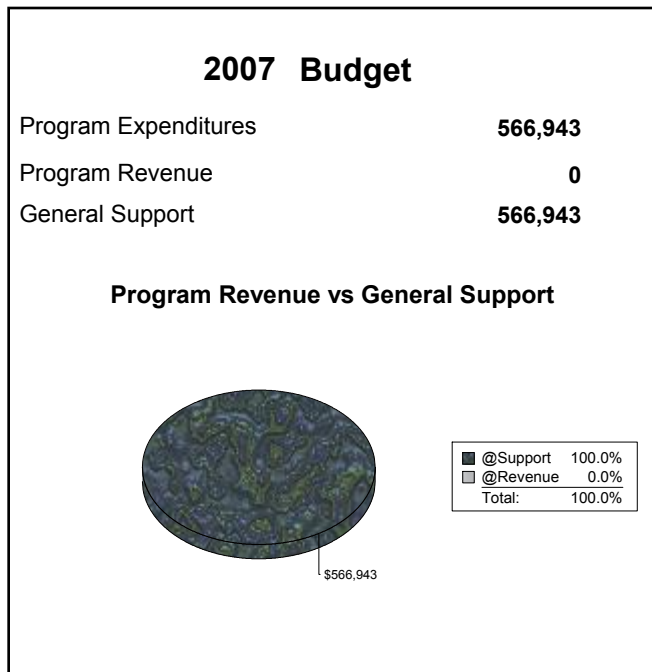
STRATEGIC OBJECTIVES:

Governmental Excellence

Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Percentage of customers rating timeliness of legal services as good or excellent	79.2%	79.2%	81%	81%	81%
Percentage of internal customers rating legal Services overall as good or excellent	94.5%	94.5%	84%	84%	85%

Measurement: EFFICIENCY	2004	2005	2006	2007	2008 Target
Program budget as a percent of the City's operating budget	1.1%	1.2%	1.4%	1.8%	1.3%

Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	2.75	2.75	3	3	3



PURCHASING SERVICES

PROGRAM PURPOSE:

Purchasing provides City departments with knowledge and resources to obtain goods and services for the best value, while complying with applicable Federal, State, and City procurement regulations

STRATEGIC OBJECTIVES:

Governmental Excellence

Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Number of protests filed per \$25 million purchased	0	0	0	0	0
Percentage of awards and solicitations made without protest	100%	97%	100%	100%	100%
Percentage of customers rating the Purchasing Division services as good or excellent	89%	89%	88%	88%	90%
Percentage of internal customers rating the Purchasing Division timeliness of services as good or excellent	89%	89%	88%	88%	90%

Measurement: EFFICIENCY	2004	2005	2006	2007	2008 Target
Dollar Amount of Central Purchasing Office Purchases per Central Purchasing Office FTE	\$9.04M	\$14.8M	\$24.6M	\$28.1M	\$25.0M
Number of Purchasing transactions per FTE	456	385	209	209	215
Percentage of purchasing transactions conducted using procurement and credit cards	1.18%	2.27%	2.0%	3.0%	3.0%

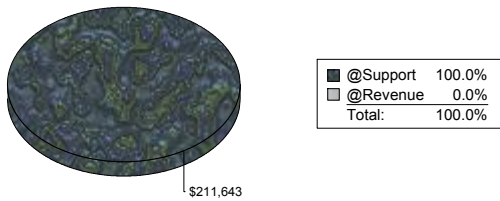
Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	1.625	1.62	1.62	1.75	1.75
Number of protests filed and sustained	0	0	0	0	0

PURCHASING SERVICES

2007 Budget

Program Expenditures	211,643
Program Revenue	0
General Support	211,643

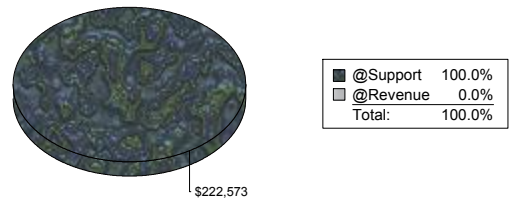
Program Revenue vs General Support



2008 Budget

Program Expenditures	222,573
Program Revenue	0
General Support	222,573

Program Revenue vs General Support



INFORMATION TECHNOLOGY STRATEGIC PLAN IMPLEMENTATION

PROGRAM PURPOSE:

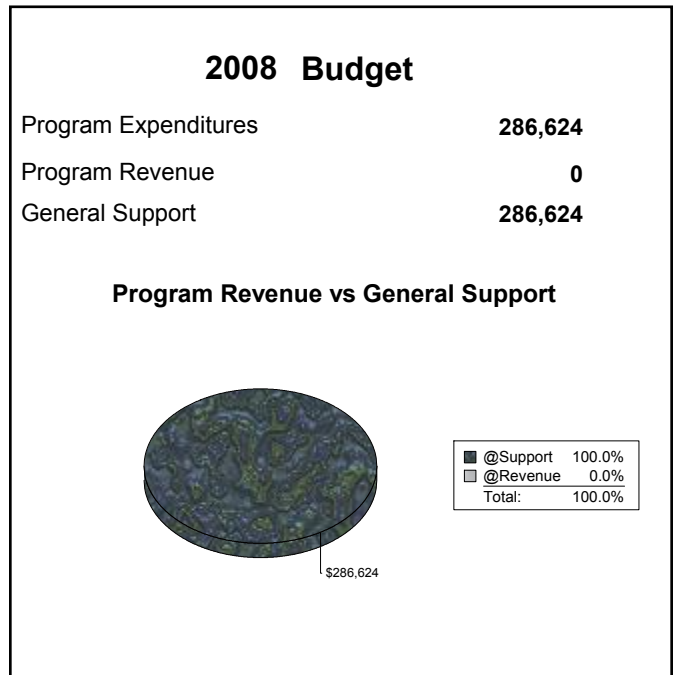
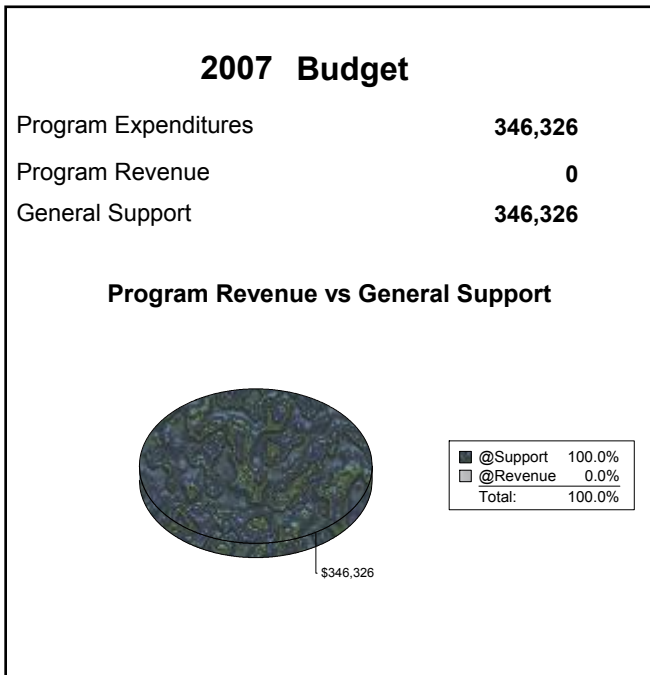
Information Technology Strategic Plan Implementation provides needs assessment, justification, alternatives analysis, oversight, project management, and on-site consultation advisory services to City departments/staff to successfully deliver projects in the City's IT Strategic Plan, aimed at enhancing service levels and streamlining business processes through the utilization of technology.

STRATEGIC OBJECTIVES:

Governmental Excellence

Measurement: EFFICIENCY	2004	2005	2006	2007	2008 Target
Information Technology Strategic Plan expenditures as a percentage of the City's operating budget	2.3%	1.8%	1.1%	1.1%	2.0%

Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	2.35	2.35	2.35	2.35	2.35
Total capital expenditures for IT activities and equipment	\$441,210	\$479,039	\$319,019	\$290,000	\$300,000



INTERGOVERNMENTAL PARTICIPATION

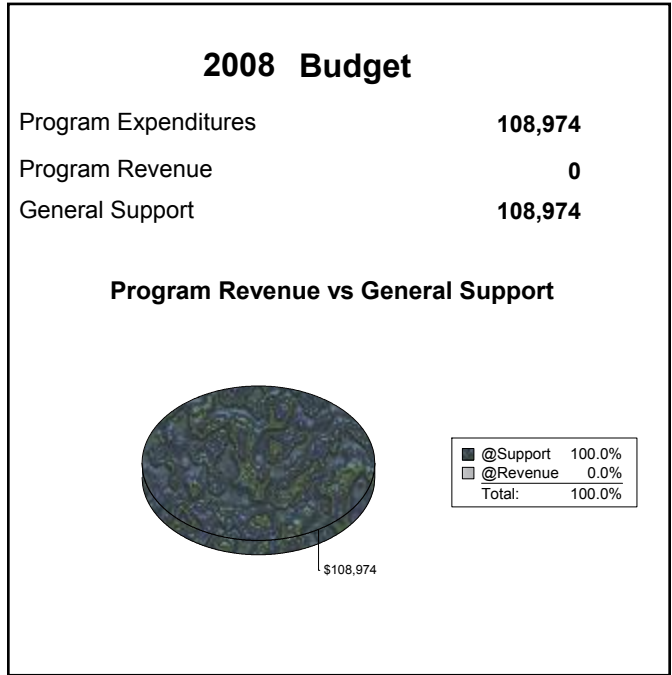
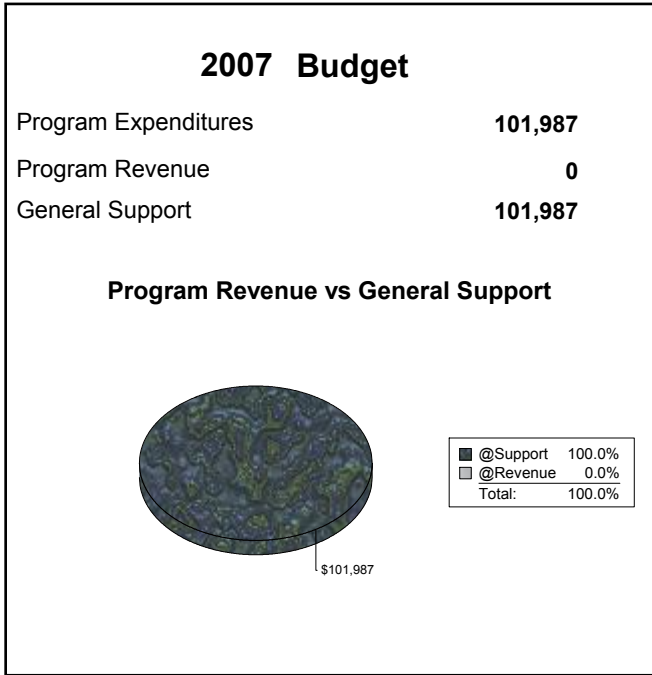
PROGRAM PURPOSE:

City participation in organizations that provide a forum for city staff and/or council members to address federal, state, and regional issues and that provide financial or legislative support to the City. Includes the following organizations: Seashore Transportation Forum, Suburban Cities, Association of Washington Cities, Economic Development Council of Seattle & King County, National League of Cities, Puget Sound Regional Council, Puget Sound Clean Air Agency, and the Shoreline Chamber of Commerce.

STRATEGIC OBJECTIVES:

Governmental Excellence

Measurement: EFFICIENCY	2004	2005	2006	2007	2008 Target
Program expenditures as a percentage of the City's total operating budget	0.37%	0.34%	0.29%	0.36%	0.35%



EMPLOYEE RECRUITMENT, COMPENSATION ADMINISTRATION & ORGANIZATIONAL DEVELOPMENT

PROGRAM PURPOSE:

This program creates an environment which attracts, retains and develops a professional and committed workforce to support delivery of the highest quality public services to Shoreline residents.

STRATEGIC OBJECTIVES:

Governmental Excellence

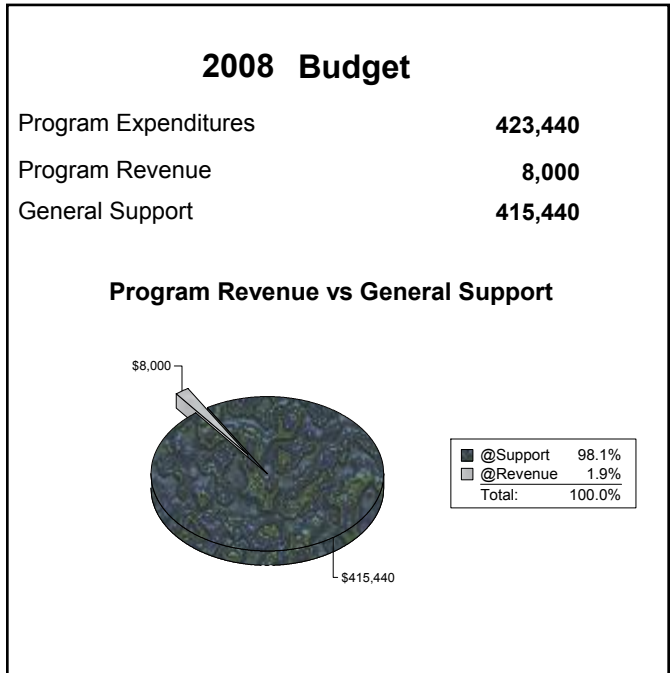
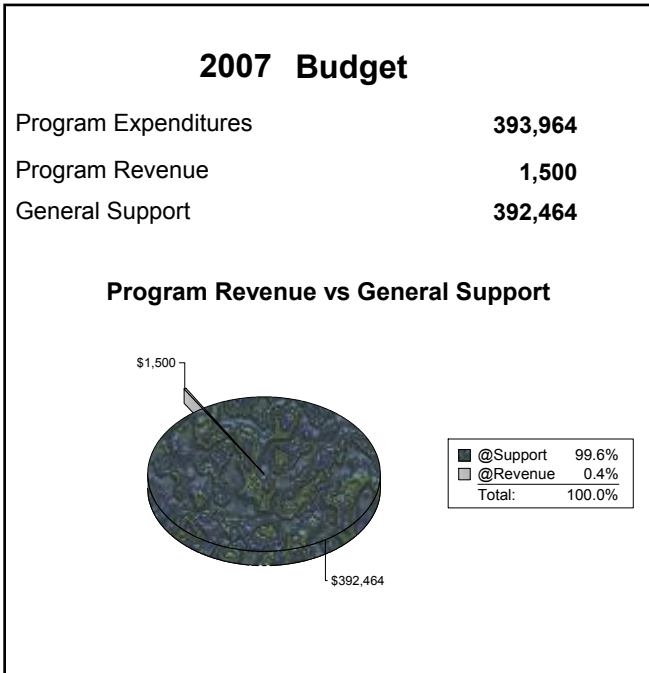
Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Benefits as a percentage of Salaries & Benefits	20.7%	21.2%	21.2%	22.9%	24.9%
Percentage of customers rating Human Resources services as good or excellent	92%	92%	87%	87%	90%
Percentage of employees who rate the City of Shoreline as one of the best organizations to work for compared to other organizations	64%	73%	73%	76%	76%
Percentage of employees who would recommend Working for the City to a friend	77%	89%	89%	88%	88%
Percentage of regular staff who terminated employment during the year	6%	15%	11%	9.1%	9%
Salary and Benefits as a Percent of the Operating Budget	30.00%	35.90%	33.19%	31.49%	35.00%

Measurement: EFFICIENCY	2004	2005	2006	2007	2008 Target
Average number of working days for external recruitment (PT/FT)	N/A	58	56	32	50
Human resource budget as a percent of the operating budget	1.4%	1.4%	1.4%	1.4%	1.4%
Ratio of human resources FTE's to total benefitted FTE's	1:45.8	1:46.6	1:48.8	1:48.8	1:48.8

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Number of position recruitments conducted (FT, PT, EH)	33	45	37	38	40
Number of training sessions conducted or sponsored			N/A	30	30

EMPLOYEE RECRUITMENT, COMPENSATION ADMINISTRATION & ORGANIZATIONAL DEVELOPMENT

Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	3	3	3	3	3



PUBLIC DEFENDER

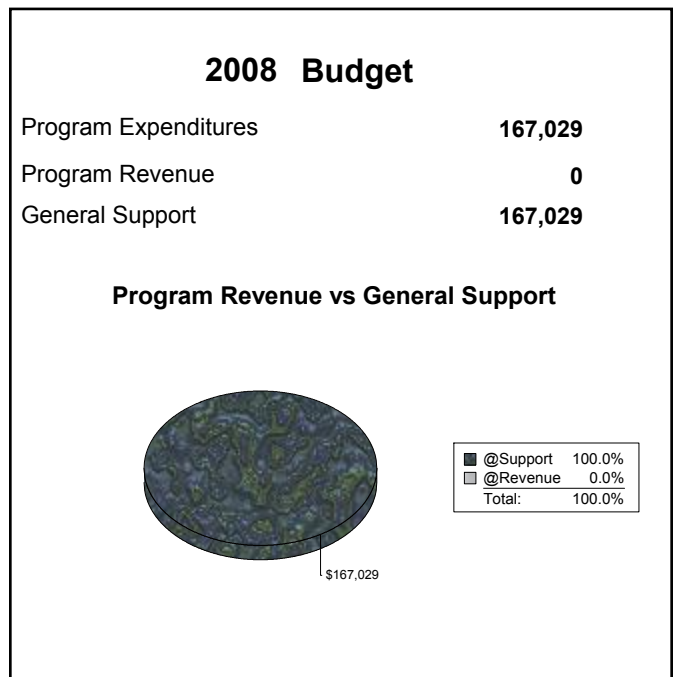
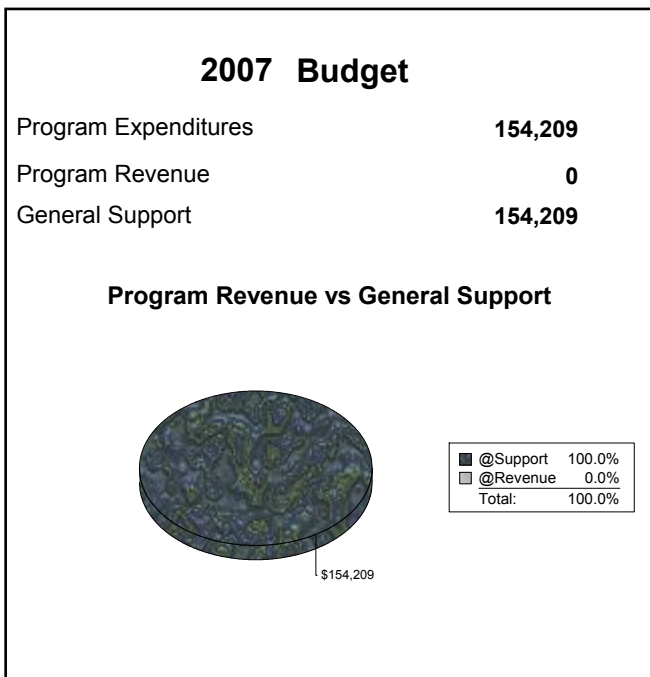
PROGRAM PURPOSE:

The Public Defender provides legal representation for indigent criminal defendants

STRATEGIC OBJECTIVES:

Governmental Excellence

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Number of cases represented	774	600	817	900	950





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PLANNING AND DEVELOPMENT OPERATIONS SUPPORT TEAM

PROGRAM PURPOSE:

The Planning & Development Support Team provides support to enhance the Planning & Development Services Department's operations and systems through administrative and technical support; technology enhancements; managing fiscal and human resources, and implementation of a performance measurement system.

STRATEGIC OBJECTIVES:

Governmental Excellence

Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Percent of customers who rated services as good or excellent.		93%	82%	89%	95%
Percent of customers who said they were treated courteously by employees.		98%	98%	94%	100%

Measurement: EFFICIENCY	2004	2005	2006	2007	2008 Target
Operations Support Team budget as a percent of the Planning and Development Services budget.	N/A	10.4%	10.5%	9.8%	9.4%

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Number of archival requests retrieved annually	N/A	263	403	321	250

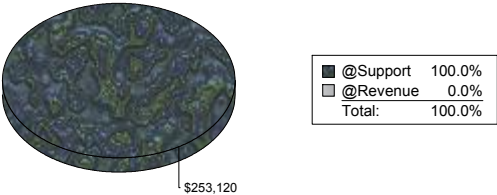
Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	3.5	3.15	2.65	2.60	2.60

PLANNING AND DEVELOPMENT OPERATIONS SUPPORT TEAM

2007 Budget

Program Expenditures	253,120
Program Revenue	0
General Support	253,120

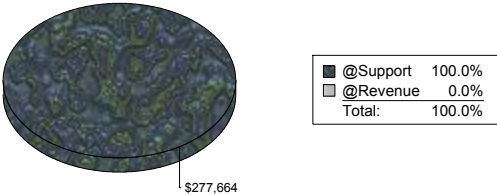
Program Revenue vs General Support



2008 Budget

Program Expenditures	277,664
Program Revenue	0
General Support	277,664

Program Revenue vs General Support



PERMIT SERVICES TEAM

PROGRAM PURPOSE:

The Permit Services Team provides accurate information and referral services; intake and issuance of all building and land use related permits; including expedited review for less complex projects.

STRATEGIC OBJECTIVES:

Governmental Excellence

Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Percent of customers who rated services as good or excellent		93%	82%	89%	95%
Percent of customers who said they were treated courteously by employees		98%	98%	94%	100%
Percent of customers who were satisfied with the updates they received regarding their project's status		94%	77%	81%	95%
Percent of customers who were satisfied with the usefulness of the pre-application process		87%	80%	86%	89%
Percentage of permits issued on or before the target dates identified in SMC 20.30.040 (data includes days waiting for information)	94.4%	95.6%	90.5%	85.7%	95%

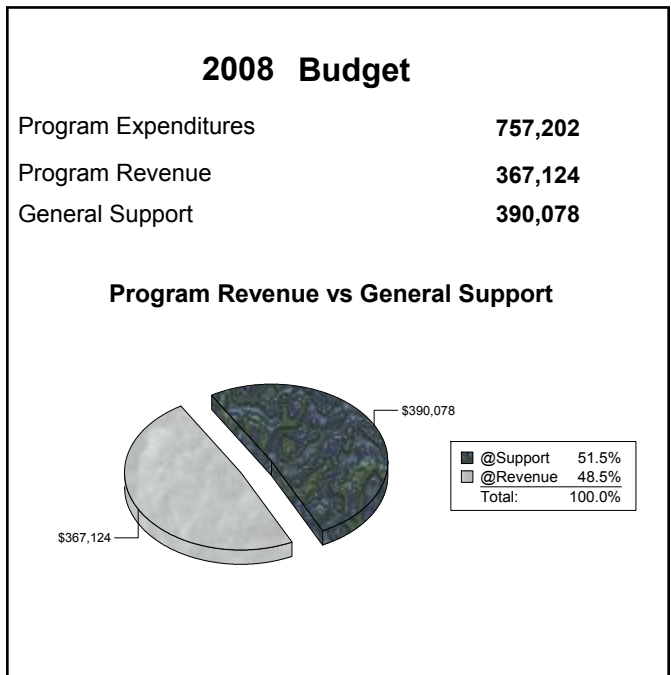
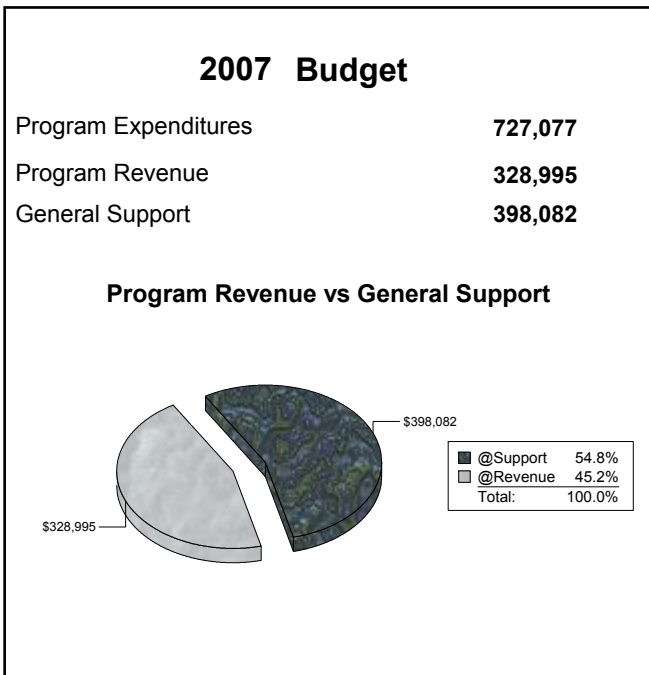
Measurement: EFFICIENCY	2004	2005	2006	2007	2008 Target
Average number of permit applications submitted per Technical Assistant	517	580	681	620	560
Average number of permits issued per Technical Assistant	501	576	560	620	535

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Number of Accessory Dwelling Units (ADU) or Adult Family Home Applications submitted	21	10	3	5	2
Number of Addition/Remodel Single-family Residential Permits submitted	189	200	203	221	200
Number of Home Occupation, B&B, or Boarding House Permits submitted	5	4	10	2	5
Number of New Construction Single-family Residential Permits submitted	71	66	67	65	75

PERMIT SERVICES TEAM

	2004	2005	2006	2007	2008 Target
Number of Sign and Miscellaneous Structure Permits submitted	37	54	49	49	45
Number of walk-in customers served	N/A	11,027	12,400	12,000	10,750
Number Right-of-Way Permits submitted	469	526	536	508	460
Total Number of Applications submitted	1,551	1,765	2,044	1,859	1,975

Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	7.50	7.60	8.95	9.15	8.90



RIGHT-OF-WAY PERMIT AND INSPECTION PROGRAM

PROGRAM PURPOSE:

Review planned work and inspect construction/work taking place in the public right-of-way, manage City franchises in the right-of-way, and provide plan review services on planning and development project applications submitted to the City's Planning and Development Services Department.

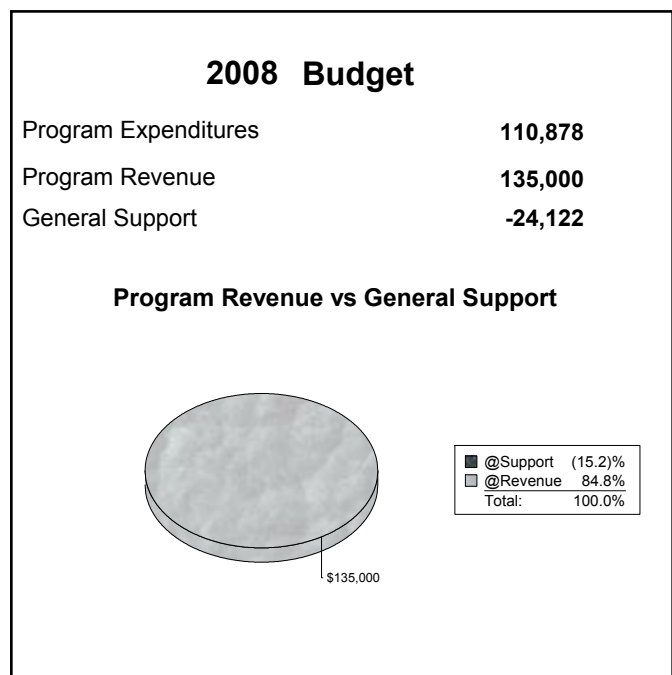
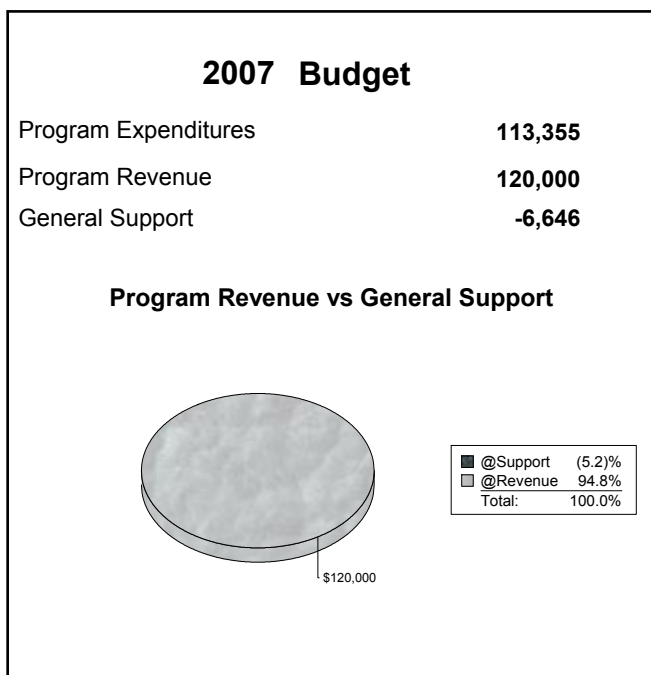
STRATEGIC OBJECTIVES:

Governmental Excellence

Measurement: EFFICIENCY	2004	2005	2006	2007	2008 Target
Number of ROW inspections completed per FTE	608	781	804	981	703

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Number of inspections performed	790	1,003	1,608	1,962	1,405
Number of right-of-way permits issued	462	511	536	494	525

Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	1.5	1.4	1.3	1.3	1.3





Economic Vitality and Financial Stability

Strategic Objective

Economic Vitality and Financial Stability

Desired Community Condition:

- 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
- There are thriving neighborhood commercial areas available to residents throughout the community
- Aurora Square redevelops as a major regional destination shopping area
- The City has sufficient fiscal capacity to fund and maintain priority public services, facilities, and infrastructure

Operating Programs that directly support this Strategic Objective:

1. Financial Planning and Accounting Services p. 98
2. Grant Research & Development p. 100
3. Economic Development: Business Attraction and Retention p. 101

Performance Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Retail sales tax per capita	\$109	\$114	\$115	\$125
% of commercial assessed value of total City assessed value	9.18%	9.10%	9.09%	9.06%
Bond Rating – Standard & Poor				
• GO Bond Voted	N/A	N/A	AA-	AA-
Assessed value per capita	\$100,311	\$105,407	\$114,261	\$123,915
General debt per capita (City debt)	\$0	\$0	\$355	\$337

	2007	2008
Budgeted Expenditures	\$1,076,514	\$1,185,077
Dedicated Revenues	1,800	1,800
Net General Support	1,074,714	1,183,277
Full Time Equivalent	9.83	9.83



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FINANCIAL PLANNING AND ACCOUNTING SERVICES

PROGRAM PURPOSE:

This program provides financial analysis, financial reporting, accounting services, and financial planning to support City departments making fiscal and organizational decisions resulting in the optimization of city resources.

STRATEGIC OBJECTIVES:

Economic Vitality and Financial Stability

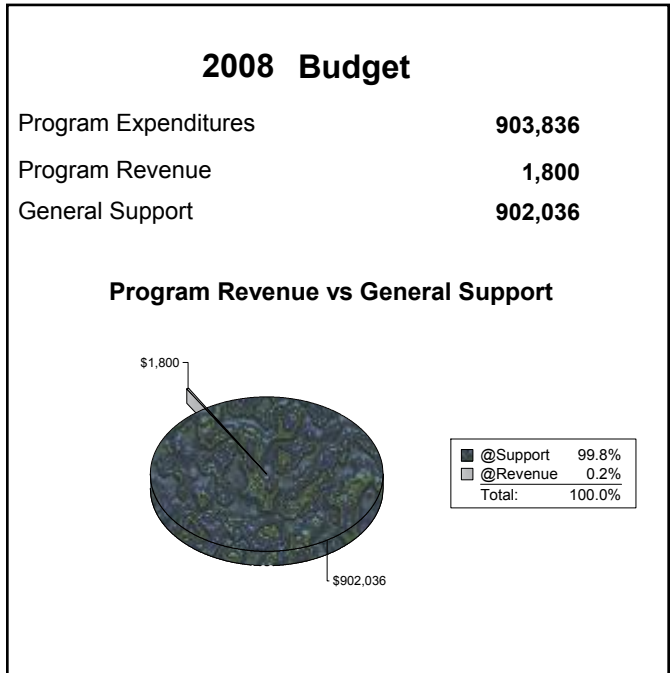
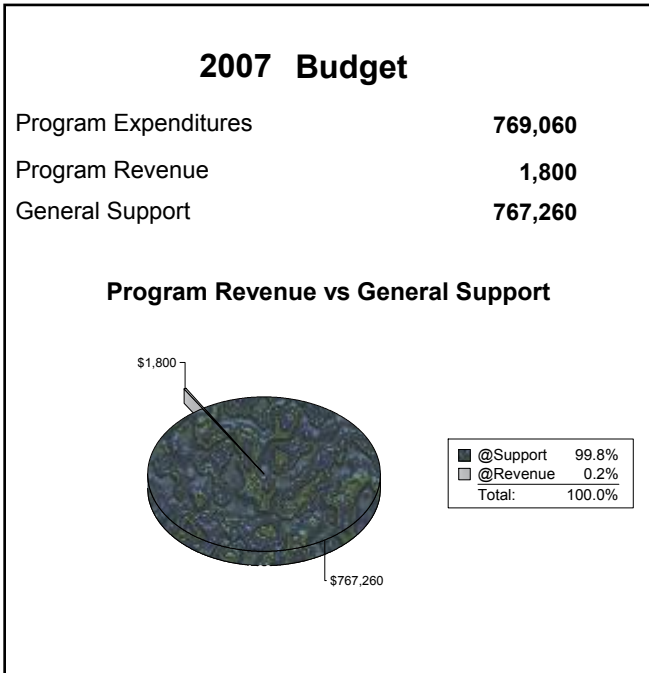
Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Actual revenue collections compared to projected revenues.	101%	104.1%	102.7%	103.02%	97% -105%
Basis points in which investment returns exceed the City's benchmark	9	75	-37	-15	5
Percentage of customers rating services as good or excellent	97.8%	97.8%	96.7%	96.7%	97%
Percentage of customers rating the Budget Division services as good or excellent	100%	100%	98%	98%	98%
Percentage of time month-end close process completed within 10 working days of the end of the month	58%	50%	75%	92%	100%

Measurement: EFFICIENCY	2004	2005	2006	2007	2008 Target
Financial planning and accounting services as a % of the City's operating budget.	2.5%	2.6%	2.6%	2.7%	2.7%
Number of accounts payable checks processed per dedicated FTES.	4,088	4,042	3,621	3,700	3,700
Number of payroll checks processed per dedicated FTES.	5,731	5,934	6,112	6,200	6,200

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Number of accounts payable checks	4,088	4,000	3,621	3,700	3,700
Number of payroll checks processed	5,731	5,975	6,112	6,200	6,200

FINANCIAL PLANNING AND ACCOUNTING SERVICES

Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	8.5	8.5	8.5	8.63	8.63



GRANT RESEARCH & DEVELOPMENT

PROGRAM PURPOSE:

The Grant Development program coordinates and supports all City Departmental grant seeking efforts designed to increase resources available for General Fund and Capital Improvement Program Budgets

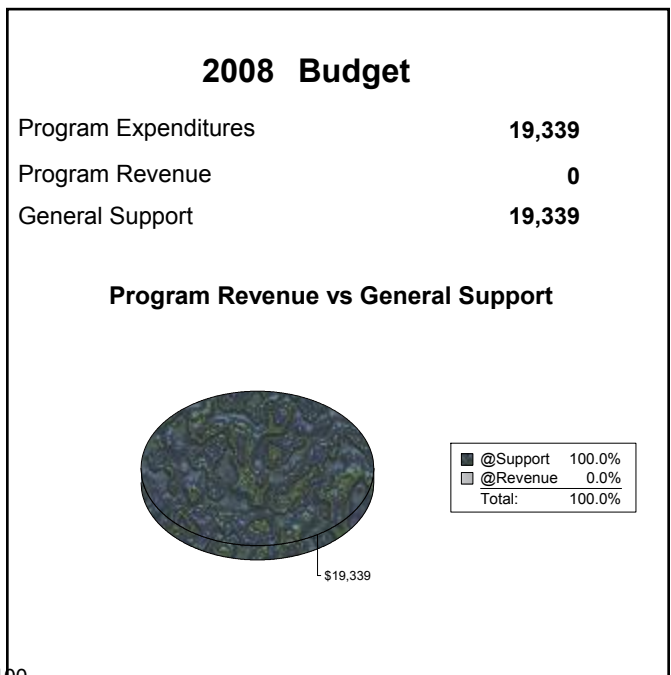
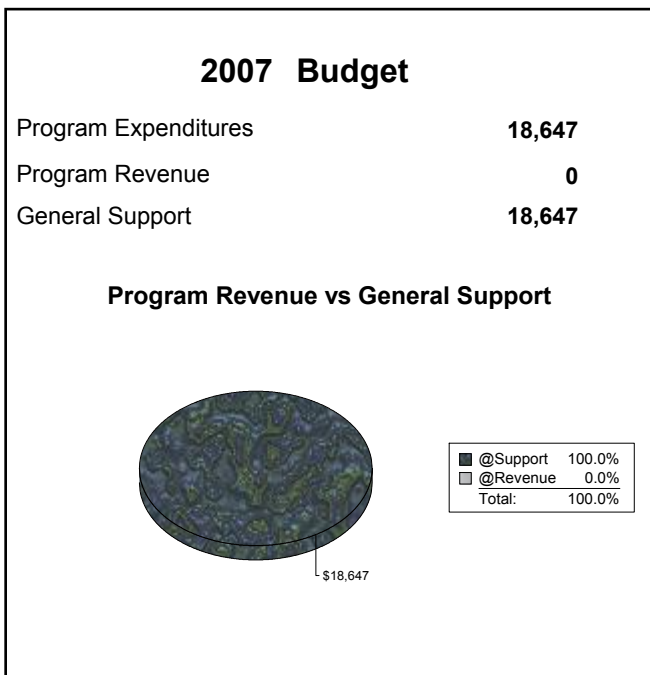
STRATEGIC OBJECTIVES:

Economic Vitality and Financial Stability

Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Percentage of customers rating the Grant Development services as good or excellent	100%	100%	92%	92%	94%
Percentage of grant applications successfully awarded	64%	60%	64%	89%	60%
Percentage of internal customers rating Grant Assistance overall services as good or excellent			92%	92%	94%

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Number of Grant Applications Submitted	14	14	28	20	24

Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	.20	.20	.20	.20	.20



ECONOMIC DEVELOPMENT: BUSINESS ATTRACTION AND RETENTION

PROGRAM PURPOSE:

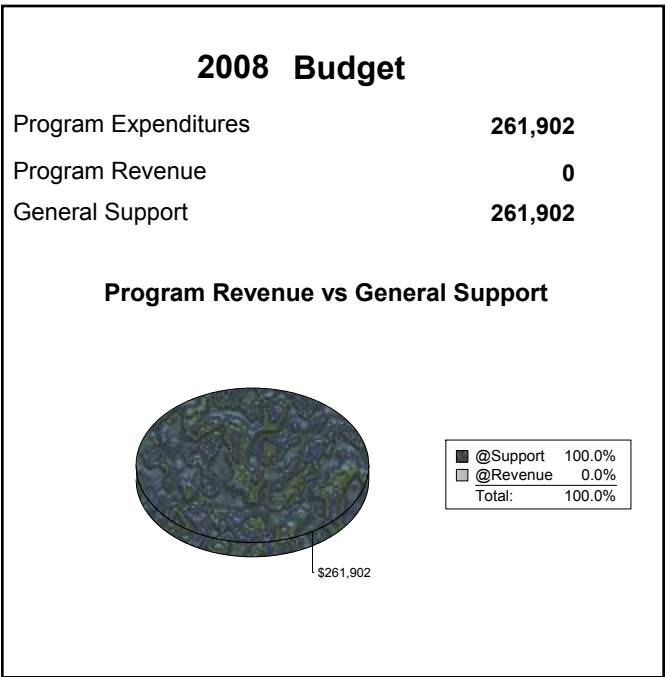
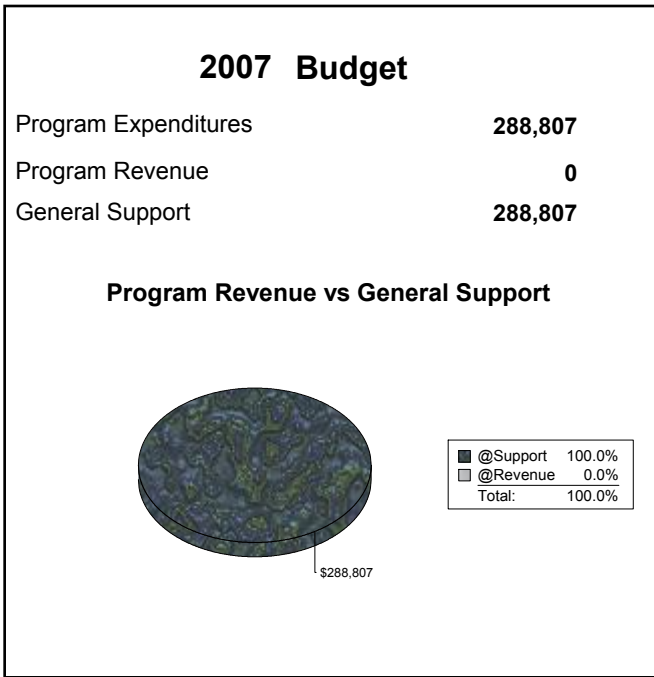
To bring together public and private resources necessary to enhance the existing business environment in Shoreline and ensure the long-term viability of the City's economic base.

STRATEGIC OBJECTIVES:

Economic Vitality and Financial Stability

Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Percentage of City assessed valuation that is classified commercial	9.2%	9.1%	9.09%	9.15%	9.25%
Sales Tax Per Capita	\$109.28	\$114.22	\$115.30	\$124.74	\$126.84

Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	1	1	1	1	1





Human Services

Strategic Objective

Human Services

Desired Community Condition:

- Safe and affordable housing is available for residents
- The community provides support for responsible social development of youth
- Residents have adequate levels of food, shelter, clothing, and medical care
- The community provides support for the physical and social needs of senior citizens

Operating Programs that directly support this Strategic Objective:

1. Human Services: Support for Social Agencies p. 104

Performance Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Amount of subsidized housing available (Section 8 Vouchers, King County Housing Authority Managed Units)	N/A	895	895	895
# of major home repairs completed	21	16	5	4
# of minor home repairs completed	N/A	25	33	43
# of residents served through human service contracts (some residents are duplicated)	16,257	15,790	15,763	8,864

	2007	2008
Budgeted Expenditures	\$699,581	\$558,096
Dedicated Revenues	242,070	103,445
Net General Support	457,511	454,651
Full Time Equivalent	1.472	1.472

HUMAN SERVICES: SUPPORT FOR SOCIAL AGENCIES

PROGRAM PURPOSE:

Human Services fosters the development of an effective and accessible system of human services to meet the needs of Shoreline residents.

STRATEGIC OBJECTIVES:

Human Services

Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Percentage of client based outcome goals met by human services contractors	n/a	n/a	85%	85%	85%
Percentage of service goals met by human service contractors	85%	84%	91%	88%	85%

Measurement: EFFICIENCY	2004	2005	2006	2007	2008 Target
Program cost per capita	\$8.60	\$11.43	\$10.80	\$12.19	\$10.49
Program expenditures as a percentage of City's operating budget	1.8%	2.13%	1.89%	2.34%	2.01%

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Number of community partnerships and collaborations supported	7	10	10	10	9
Number of individuals served at the Shoreline Senior Center	1,625	1,511	1,403	1,440	1,500
Number of major home repair projects completed	21	16	5	4	5
Number of minor home repairs completed.	N/A	25	33	43	50
Number of programs managed	18	24	23	24	24

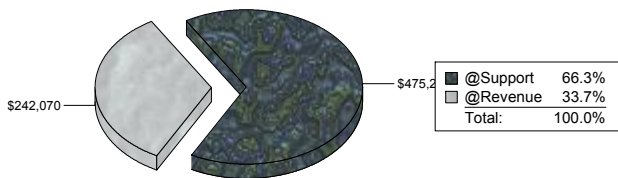
Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	1.8	1.8	1.8	1.8	1.472

HUMAN SERVICES: SUPPORT FOR SOCIAL AGENCIES

2007 Budget

Program Expenditures	717,331
Program Revenue	242,070
General Support	475,261

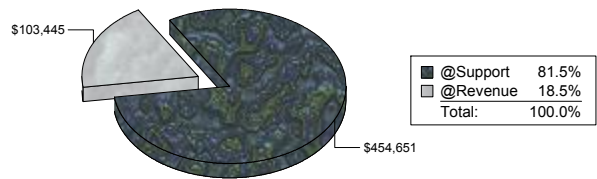
Program Revenue vs General Support



2008 Budget

Program Expenditures	558,096
Program Revenue	103,445
General Support	454,651

Program Revenue vs General Support





Effective Citizen Communication and Engagement

Strategic Objective

Effective Citizen Communication and Engagement

Desired Community Condition:

- 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

Operating Programs that directly support this Strategic Objective:

1. City Clerk: Public Records & City Council Meeting Management p. 108
2. Sister City Relations p. 110
3. Communications p. 112
4. Neighborhoods p. 114

Performance Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual
% of residents somewhat/very satisfied with the City's efforts to keep residents informed	66%	66%	69%	69%
% of residents somewhat/very satisfied with the level of public involvement in local decision-making	53%	53%	51%	51%
% of residents who feel the City is moving in the right direction	58%	58%	59%	59%
# of citizen volunteer hours	10,184	10,195	13,500	14,710
% of residents getting information about City issues, services, and events from Currents	78%	78%	90%	90%

	2007	2008
Budgeted Expenditures	\$874,971	\$842,826
Dedicated Revenues	29,897	25,817
Net General Support	845,074	817,009
Full Time Equivalents		6.342

PUBLIC RECORDS & CITY COUNCIL MEETING MANAGEMENT

PROGRAM PURPOSE:

The City Clerk's Office oversees the legal and efficient operation of City Council meetings and Hearing Examiner appeal hearings and manages the availability, protection and retention of City records to facilitate the democratic process for the citizens of Shoreline.

STRATEGIC OBJECTIVES:

Effective Citizen Communication and Engagement

Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Percentage of City Council packets available to the public on the City website the day after receipt by City Councilmembers	97%	97%	95%	95%	100%
Percentage of external customers who rate the City Clerk's public disclosure process as very good or excellent	94%	95%	95%	94%	100%
Percentage of internal customers rating the City Clerk's Office services very good or excellent	99%	99%	99%	99%	100%

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Number of boxes of records accessioned into the Records Center	290	200	224	170	220
Number of City Council packets and sets of minutes produced	37	42	44	46	42
Number of contracts and property records, agreements processed, recorded, and/or filed	500	400	366	369	410
Number of items uploaded to the web site or network	946	1,300	1,420	1,877	1,400
Number of pages of public records provided	13,773	7,500	10,230	5,999	8,000
Number of public records requests processed	192	165	210	135	175
Number of specialty business licenses issued	202	193	176	173	185

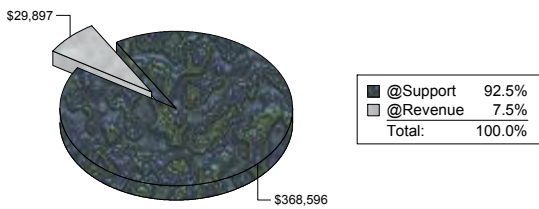
Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	4	3.8	3.8	3.8	3.8

PUBLIC RECORDS & CITY COUNCIL MEETING MANAGEMENT

2007 Budget

Program Expenditures	398,493
Program Revenue	29,897
General Support	368,596

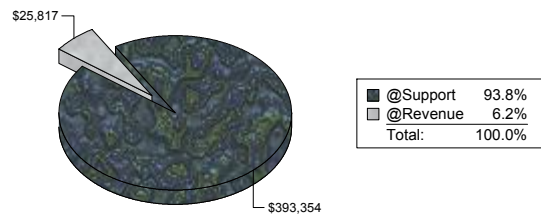
Program Revenue vs General Support



2008 Budget

Program Expenditures	419,171
Program Revenue	25,817
General Support	393,354

Program Revenue vs General Support



SISTER CITY RELATIONS

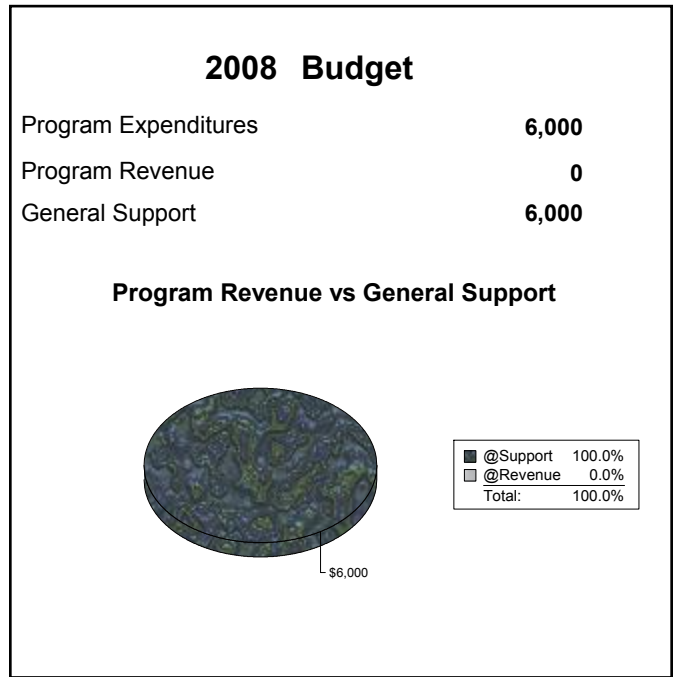
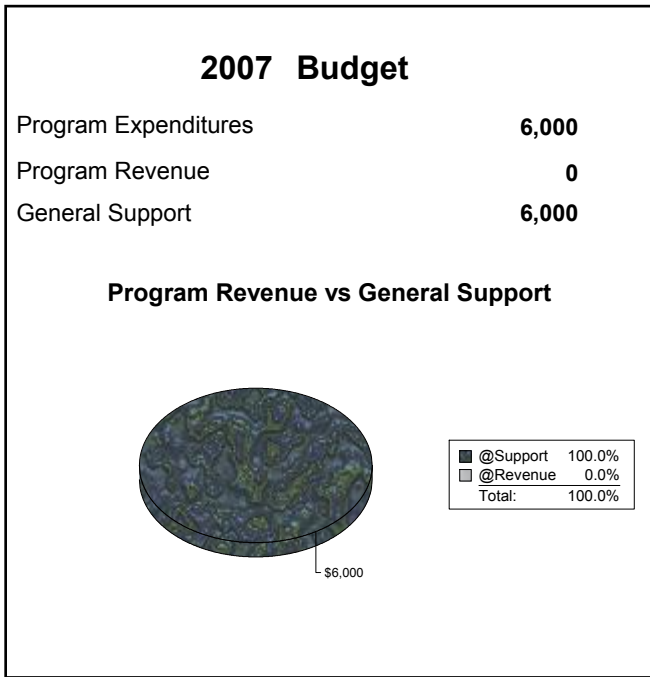
PROGRAM PURPOSE:

To seek international relationships which will enhance Shoreline citizens' understanding of other cultures, and/or which will allow the City to engage in productive and mutually beneficial exchanges of new technology, techniques, and solutions to problems with cities of comparable development.

STRATEGIC OBJECTIVES:

Effective Citizen Communication and Engagement

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Number of Sister Cities Association meetings and events supported by City staff.	27	0	0	10	8





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COMMUNICATIONS

PROGRAM PURPOSE:

The Communications program develops and uses two-way communication resources to deliver and elicit useful information to and from our residents and other key stakeholders.

STRATEGIC OBJECTIVES:

Effective Citizen Communication and Engagement

Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Percentage of internal customers rating Communications overall services as good or excellent			93%	93%	95%
Percentage of residents who are satisfied with public involvement in local decision-making	53%	53%	51%	51%	55%
Percentage of residents who are satisfied with quality of programming on City's Government Access Channel	44%	44%	45%	45%	50%
Percentage of residents who are satisfied with the quality of the City's newsletter, "Currents"	71%	71%	79%	79%	80%
Percentage of residents who are satisfied with the quality of the City's website	47%	47%	53%	53%	55%

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Number of website visits	151,618	164,208	185,242	209,111	215,000

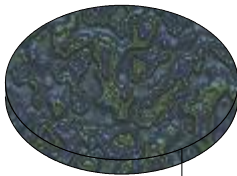
Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	1.55	1.55	1.47	1.47	1.25

COMMUNICATIONS

2007 Budget

Program Expenditures	290,521
Program Revenue	0
General Support	290,521

Program Revenue vs General Support

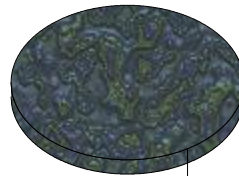


■ @Support	100.0%
□ @Revenue	0.0%
Total:	100.0%

2008 Budget

Program Expenditures	256,533
Program Revenue	0
General Support	256,533

Program Revenue vs General Support



■ @Support	100.0%
□ @Revenue	0.0%
Total:	100.0%

NEIGHBORHOODS

PROGRAM PURPOSE:

The Council of Neighborhoods was created in 1996 by City Council Resolution No. 54 to provide a vehicle for two-way communication between the City and its residents. The Neighborhoods program provides support, advice and assistance to the Council of Neighborhoods to build healthy, vibrant neighborhoods.

The Mini-Grant program was created in 1996 by City Council Resolution No. 54 to provide funding for neighborhood groups to make improvements that enhance the Shoreline community.

STRATEGIC OBJECTIVES:

Effective Citizen Communication and Engagement

Measurement: EFFECTIVENESS	2004	2005	2006	2007	2008 Target
Percentage of internal customers rating neighborhoods overall services as good or excellent			80%	80%	80%
Percentage of residents rating the condition of their neighborhoods as excellent or good	59%	59%	58%	58%	58%
Percentage of residents who think Shoreline is an excellent or good place to live	87%	87%	91%	91%	91%
Percentage of residents who think that the overall quality of life in the City is excellent or good	82%	82%	83%	83%	83%

Measurement: WORKLOAD	2004	2005	2006	2007	2008 Target
Dollar value of improvements funded through the mini-grant program	\$8,797	\$11,101	\$26,137	\$12,265	\$20,000
Number of Neighborhoods/Grants	4	3	7	3	10

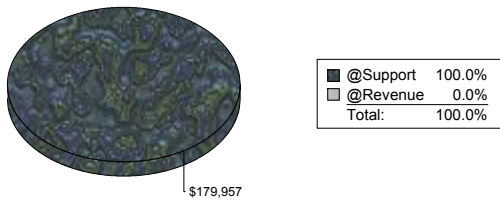
Measurement: INPUT	2004	2005	2006	2007	2008 Target
Budgeted FTEs	1.55	1.55	1.47	1.47	1.292

NEIGHBORHOODS

2007 Budget

Program Expenditures	179,957
Program Revenue	0
General Support	179,957

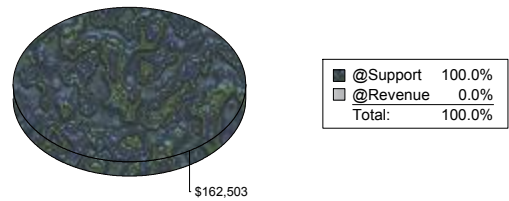
Program Revenue vs General Support



2008 Budget

Program Expenditures	162,503
Program Revenue	0
General Support	162,503

Program Revenue vs General Support



Non-Program Operating Expenditures

The previous program description pages account for \$39.2 million of operating budget expenditures. In addition to these programs the City's 2008 General Fund budget includes an additional \$4.6 million in expenditures not directly tied to these programs. The following table explains these additional expenditures.

Description	Amount
City-Wide Office Supplies & Postage: Letterhead, Fax & Printer Toners, Copy Paper, Coffee & Water Service, Postage permits	\$ 50,560
Copiers (Rental, Replacement Charges & Maintenance)	67,923
Election and Voter Registration (King County Charge)	139,544
Commute Trip Reduction Program	17,800
Other Intergovernmental Charges (Surface Water, Garbage, Vehicle)	26,496
Insurance: Liability, Property, Auto	472,073
Operating Budget Contingency	647,144
Insurance Contingency	255,000
General Fund Contributions To:	
Capital	1,029,658
Civic Center	360,384
Street & Streetlight Operations	1,444,782
Equipment Replacement & Unemployment	106,224
TOTAL	\$4,617,588