

STRATEGIC OBJECTIVES	DESIRED COMMUNITY CONDITION	STRATEGIES	PERFORMANCE MEASURES	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	DATA TREND
<b>SAFE, HEALTHY AND SUSTAINABLE ENVIRONMENT</b> 	<ul style="list-style-type: none"> <li>Surface water quality meets/exceeds state and federal standards</li> <li>Solid waste is diverted from landfills</li> <li>The urban forest is preserved and enhanced</li> <li>Higher density residential options are available within walking distance of neighborhood commercial centers</li> <li>Shoreline has an active "Green Street" Program</li> <li>Shoreline is a leader in energy efficiency, alternative renewable energy, and global warming pollutant reduction</li> </ul>	<ul style="list-style-type: none"> <li>Conduct two recycling events (completed)</li> <li>Implement a "Green Street" demonstration project (completed)</li> <li>Update Storm Water Management Standards including low impact development</li> <li>Create demonstration SWM standards for Aurora Phase II</li> <li>Complete and implement Forest Management Plan</li> <li>Complete Town Center Plan</li> <li>Initiate Ballinger Special Study Area Plan</li> <li>Work with the State to complete the Fircrest master plan</li> <li>Implement the Mayor's Climate Protection Agreement</li> <li>Create a strategy for environmental sustainability</li> </ul>	<ul style="list-style-type: none"> <li>% of households within 1/4 mile of commercial amenities</li> <li>% of solid waste stream recycled from curbside residential collection</li> <li>Average City fleet fuel efficiency miles per gallon</li> </ul>	NA	NA	63%	63%	↔
<b>GOVERNMENTAL EXCELLENCE</b> 	<ul style="list-style-type: none"> <li>Shoreline leaders are effectively engaged in regional decisions affecting Shoreline</li> <li>Up-to-date long range land use, transportation, capital, SWM, and parks plans</li> <li>Professional and committed workforce</li> </ul>	<ul style="list-style-type: none"> <li>Complete critical areas tree update (completed)</li> <li>Councilmembers actively participate in SCA, PSRC, WIRA 8</li> <li>Implement updated employee recognition program</li> <li>Continue to expand employee communication training</li> <li>Implement "mid management" training program</li> <li>Implement customer service training program</li> <li>Develop City's Continuity of Government Recovery Plan</li> </ul>	<ul style="list-style-type: none"> <li># of regional and national committees with Council-staff representation</li> <li>% of CIP funded by state and federal grants</li> <li>% of residents rating quality of customer service as excellent/good</li> <li>% of employees who believe customer service is a high priority</li> <li>% of employees who would recommend working for the City to a friend</li> <li>% of employees rating support services as excellent/good</li> </ul>	18	17	17	16	↓
<b>ECONOMIC VITALITY AND FINANCIAL STABILITY</b> 	<ul style="list-style-type: none"> <li>Public services and amenities (transportation, transit, water, sewer, power, etc.) are available to support economic and residential growth</li> <li>Effective programs and resources are available to promote diversification, retention, and growth of existing small businesses</li> <li>There are thriving neighborhood commercial areas available to residents throughout the community</li> <li>Aurora Square redevelops as a major regional destination shopping area</li> <li>The City has sufficient fiscal capacity to fund and maintain priority public services, facilities, and infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Initiate Aurora construction mitigation promotion (completed)</li> <li>Complete Ridgecrest Neighborhood Commercial Area Plan (completed)</li> <li>Negotiate acquisition of Seattle Public Utility water system</li> <li>Implement Small Business Assistance Program</li> <li>Facilitate planning for "wedges" properties</li> <li>Promote redevelopment of Aurora Square</li> <li>Update and implement the long-range financial plan</li> <li>Develop regulations that encourage focused redevelopment of Ridgecrest commercial area</li> </ul>	<ul style="list-style-type: none"> <li>Retail sales tax per capita</li> <li>% of commercial assessed value of total City assessed value</li> <li>Bond rating - Standard &amp; Poor</li> <li>Assessed value per capita</li> <li>General debt per capita</li> </ul>	\$109	\$114	\$115	\$124	↑
<b>HUMAN SERVICES</b> 	<ul style="list-style-type: none"> <li>Safe and affordable housing is available for residents</li> <li>The community provides support for responsible social development of youth</li> <li>Residents have adequate levels of food, shelter, clothing, and medical care</li> <li>The community provides support for the physical and social needs of senior citizens</li> </ul>	<ul style="list-style-type: none"> <li>Complete Comprehensive Housing Strategy (completed)</li> <li>Complete senior housing strategy (completed)</li> <li>Update youth strategies</li> <li>Review and update "Human Services Outcomes"</li> <li>Implement Comprehensive Housing Strategy</li> </ul>	<ul style="list-style-type: none"> <li>Amount of subsidized housing available (Section 8 Vouchers, King County Housing Authority Managed Units)</li> <li># of major home repairs completed</li> <li># of minor home repairs completed</li> <li># of residents served through human service contracts (some residents are duplicated)</li> </ul>	NA	895	895	895	↔
<b>EFFECTIVE CITIZEN COMMUNICATION AND ENGAGEMENT</b> 	<ul style="list-style-type: none"> <li>Residents are well informed of current community issues and events</li> <li>City programs and services are aligned with community values and priorities</li> <li>Active and engaged neighborhood associations</li> </ul>	<ul style="list-style-type: none"> <li>Implement web casting of Council meetings (completed)</li> <li>Increase participation in neighborhood and environmental Mini-Grant Programs (completed)</li> <li>Conduct community survey</li> <li>Implement targeted youth safety campaign</li> <li>redesign the City's website and upgrade website features</li> <li>Conduct community outreach meetings on emergency preparedness</li> </ul>	<ul style="list-style-type: none"> <li>% of residents somewhat/very satisfied with the City's efforts to keep residents informed</li> <li>% of residents somewhat/very satisfied with the level of public involvement in local decision-making</li> <li>% of residents who feel the City is moving in the right direction</li> <li># of citizen volunteer hours</li> <li>% of residents getting information about City issues, services, and events from Currents</li> </ul>	66%	66%	69%	69%	↔

Please Note:

- NA is defined as "not available"; these are generally for newly identified indicators and the data is in the process of being collected.
- Not all of the City's performance measures collected by departments and/or program areas are included here.
- The citizen satisfaction survey (2002, 2004), the employee satisfaction survey (2003, 2005), and internal customer service survey (2004, 2006) are conducted every other year and the previous year's results are carried over.

## VISION

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

## VALUES

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

## 2007-2008 CITY COUNCIL GOALS

- Goal No. 1 Complete the projects approved in the 2006 Parks Bond
- Goal No. 2 Implement the Economic Development Strategic Plan
- Goal No. 3 Implement an affordable civic center/city hall project
- Goal No. 4 Complete the Aurora improvements from 165th to 205th Streets including, but not limited to, sidewalks, drainage and transit
- Goal No. 5 Develop a comprehensive housing strategy
- Goal No. 6 Create an "environmentally sustainable community"
- Goal No. 7 Provide safe and affordable transportation options to support land use plans including walking, bicycling, transit and vehicular options
- Goal No. 8 Develop a Fircrest master plan in partnership with the State
- Goal No. 9 Increase emergency preparedness training and education
- Goal No. 10 Increase opportunities for all residents, including our youth, to get more involved in neighborhood safety and improvement programs

## STRATEGIC OBJECTIVES

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

STRATEGIC OBJECTIVES	DESIRED COMMUNITY CONDITION	STRATEGIES	PERFORMANCE MEASURES	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	DATA TREND
<b>SAFE AND ATTRACTIVE NEIGHBORHOODS AND BUSINESS DISTRICTS</b> 	<ul style="list-style-type: none"> <li>• Residents feel safe in their neighborhoods</li> <li>• Residents are safe from crimes against persons and property</li> <li>• Residents and visitors are safe to travel on streets and walkways</li> <li>• The community is prepared for natural and man-made disasters</li> <li>• Neighborhoods are free from blight and deterioration</li> </ul>	<ul style="list-style-type: none"> <li>• Increase active block watch programs (completed)</li> <li>• Implement traffic enforcement enhancement plan (completed)</li> <li>• Install emergency generator at Spartan Recreation Center Shelter (completed)</li> <li>• Improve code enforcement program (completed)</li> <li>• Review IBC interior property maintenance codes (completed)</li> <li>• Continue to implement auto theft action plan</li> <li>• Complete neighborhood traffic action plans</li> <li>• Complete 2008-09 priority sidewalk projects</li> <li>• Continue to provide federally mandated emergency response training for staff</li> <li>• Implement priority elements of the Hazard Mitigation Plan</li> <li>• Continue to conduct table top and field earthquake preparedness drill</li> <li>• Implement an "adopt-a-road, -park and -trail" programs</li> <li>• Complete the southeast Shoreline Subarea Plan</li> <li>• Establish a community safety committee</li> </ul>	<ul style="list-style-type: none"> <li>• % of residents who feel safe in their neighborhood during the day</li> <li>• Part I crimes per 1,000 population</li> <li>• Traffic accidents per 1,000 population</li> <li>• Lineal feet of pedestrian pathways* not including parks (includes Interurban Trail)</li> <li>• % of households that believe they are prepared for a 7-day emergency prepared, very prepared, and fully prepared</li> <li>• % of residents who rate their neighborhood condition as excellent/good</li> <li>• % of residents who rate the overall quality of life as excellent/good</li> </ul>	91%	91%	92%	92%	↔
			<ul style="list-style-type: none"> <li>• Lineal feet of marked bike lanes</li> <li>• Overall pavement condition rating (0-100)</li> <li>• % of residents very/somewhat satisfied with overall maintenance of City streets</li> <li>• Number of flood incident service requests</li> <li>• % of residents who rate the value of services received for City taxes as excellent/good</li> <li>• Operating expenses per capita (constant \$)</li> <li>• % of residents very/somewhat satisfied with the maintenance of City parks</li> <li>• % of users rating recreation programs as excellent/good</li> <li>• % of residents who are very/somewhat satisfied with the overall quality of City services</li> </ul>	46	47	41.8	34	↓
<b>QUALITY SERVICES, FACILITIES, AND INFRASTRUCTURE</b> 	<ul style="list-style-type: none"> <li>• Residents have safe and affordable transportation options</li> <li>• The street system is well maintained</li> <li>• Residents and businesses are safe from flooding</li> <li>• City services are delivered effectively and efficiently</li> <li>• Residents are provided with timely and responsive public services</li> <li>• Quality parks, open space trails and recreational activities are available to all residents</li> <li>• Aurora Avenue provides improved safety and mobility for vehicles and pedestrians, Bus Rapid Transit, good business access, and improved economic vitality</li> </ul>	<ul style="list-style-type: none"> <li>• Complete Interurban Trail and bridges (completed)</li> <li>• Complete 2007-08 pavement projects (completed)</li> <li>• Update performance measures and targets (completed)</li> <li>• Complete Aurora Phase I (completed)</li> <li>• Work with transit providers to expand transit in Shoreline</li> <li>• Implement Transportation Master Plan</li> <li>• Complete civic center/city hall</li> <li>• Complete 2006 parks bond projects: acquire properties; complete master plans; construct improvements</li> <li>• Complete environmental analysis, preliminary design and public process for Aurora Phase II</li> <li>• Complete annual pavement management overlay and slurry seal projects</li> </ul>	<ul style="list-style-type: none"> <li>• Lineal feet of marked bike lanes</li> <li>• Overall pavement condition rating (0-100)</li> <li>• % of residents very/somewhat satisfied with overall maintenance of City streets</li> <li>• Number of flood incident service requests</li> <li>• % of residents who rate the value of services received for City taxes as excellent/good</li> <li>• Operating expenses per capita (constant \$)</li> <li>• % of residents very/somewhat satisfied with the maintenance of City parks</li> <li>• % of users rating recreation programs as excellent/good</li> <li>• % of residents who are very/somewhat satisfied with the overall quality of City services</li> </ul>	389,406	398,083	409,214	409,214	↔
			<ul style="list-style-type: none"> <li>• Lineal feet of marked bike lanes</li> <li>• Overall pavement condition rating (0-100)</li> <li>• % of residents very/somewhat satisfied with overall maintenance of City streets</li> <li>• Number of flood incident service requests</li> <li>• % of residents who rate the value of services received for City taxes as excellent/good</li> <li>• Operating expenses per capita (constant \$)</li> <li>• % of residents very/somewhat satisfied with the maintenance of City parks</li> <li>• % of users rating recreation programs as excellent/good</li> <li>• % of residents who are very/somewhat satisfied with the overall quality of City services</li> </ul>	15.9	14.6	14.6	12.4	↓

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