



PERFORMANCE MEASURES



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Performance Measurement

Introduction

In 2023, the City of Shoreline began revising our performance management and continuous improvement approach. While guiding documents like the Comprehensive Plan; Parks, Recreation, Open Space, and Arts Plan; and Surface Water Master Plan include goals, strategies, and policies, only some include measures to identify how well we are doing the work. In previous years we reported annually on over 300 measures without any formal process for using the data to inform future decision-making. Pockets of intentional and regular performance management do exist within our organization. However, the City will benefit from a more comprehensive and coordinated approach to developing meaningful performance measures and using them to inform decision making.

This year we are presenting a new set of strategic performance measures that align with our City's Vision 2029 (a 20-year vision developed in 2009) and City Council Goals and Work Plan. This set of strategic measures will be reported on annually to the public and our City Council and monitored quarterly internally to assess our performance and identify ways to improve our service delivery and internal operations. We engaged supervisors and managers throughout this process, empowering them to present measures that will be most meaningful to their work.

As the City is approaching performance measures differently, the data collection methodology for some measures in the 2025-2026 budget are pending. Most measures do not yet have specific targets, as this will occur in future years after initial data has been collected and analyzed. We anticipate modifying our strategic planning and visioning process for the City in a way that strengthens and aligns with our performance management and continuous improvement program to ensure all areas of our work are reflected.

Council Vision and Strategic Goal Areas

The Council is committed to fulfilling the community's long-term vision - Vision 2029 - and being an equitable and sustainable city that meets the needs of all residents. The City Council holds an annual workshop to monitor progress and determine priorities and action steps necessary to advance Vision 2029 and the City's equity goals. This workplan, which is aimed at improving the City's ability to fulfill the community's vision, is then reflected in department work plans, the budget, capital improvement plan, and through special initiatives. These goals and accompanying work plan illustrate priorities for the City within two-year increments and serve to enhance our service delivery and operations. The 2024-2026 Council Goals align with the 2029 Vision's strategic goal areas as follows:

Community – ensuring it is safe, attractive, inclusive and serves all ages and abilities.

- Goal: Strengthen Shoreline's economic climate and opportunities.
- Goal: Expand the City's focus on equity and social justice and work to become an Anti-Racist community.

Environment – preserving our environmental assets and enhancing our built environment so that it protects our natural resources.

- Goal: Manage and develop the City's infrastructure, steward the natural environment, and address climate impacts.

Services – supporting quality services, facilities, and infrastructure.

- Goal: Prepare for regional mass transit in Shoreline.
- Goal: Promote and enhance community safety, broader community connections, and a coordinated response to homelessness and individuals in behavioral health crisis.

Finances - responsible stewardship of fiscal resources to achieve the community, environment and services desired by residents.

Aligning with the City’s Vision 2029 and Council Goals, the strategic measures are organized in each of these four focus areas.

Community

Our vision for Community in Shoreline is...a city of neighborhoods, each with its own character and sense of place. The city offers a wide diversity of housing types and choices, meeting the needs of everyone from newcomers to long-term residents. Shoreline is culturally and economically diverse and draws on that variety as a source of social and economic strength. Many of the neighborhood businesses have their roots in Shoreline. Gathering places - like parks, plazas, cafes, and wine bars - provide opportunities for neighbors to meet, mingle, and swap the latest news of the day.

Shoreline is a safe and progressive place to live. It is known region wide for the effectiveness of its police force and for programs that meet people where they are at and provide connections to supportive services. The city is committed to building an anti-racist community through addressing the ways racism is maintained through beliefs, behaviors, and policies and co-creating a vision with the community to ensuring that Shoreline is an inviting, equitable, and safe community for all.

Are We Achieving Results that Matter?

Strategic Measure	2020 Results	2021 Results	2022 Results	2023 Results	2024 Est.	2025 Target
Total number of jobs located within Shoreline	17,193	15,598	15,851	16,665	17,165	16,932
Total gross taxable income of all businesses located in Shoreline (in millions)	#	#	\$666.241M	\$763.107M	\$786.000M	Aim to increase
Total number of business licenses with a Shoreline location	3,411	3,604	3,780	3,895	3,995	Aim to increase
% of customers satisfied or very satisfied with their interactions with Planning and Community Development (PCD). "How would you rate your level of satisfaction with the permitting process?"	#	#	#	#	~	Will develop baseline first
Total number of permit applications submitted to PCD	2,503	2,665	3,084	2,703	2,800	No target set
Percentage of permit application decisions issued within 65 days	#	#	#	#	~	Will develop baseline first

(when public notice was not required)						
Percentage of permit application decisions issued within 100 days (when public notice was required)	#	#	#	#	~	Will develop baseline first
Percentage of permit application decisions issued within 170 days (when public notice and a public hearing was required)	#	#	#	#	~	Will develop baseline first
Net number of new housing units (all types)	303	391	421	508	849	Aim to increase; >0.5% over previous year
Net number of new housing units - single family residence	-23	-5	-27	-9	-33	No target for this unit type
Net number of new housing units - single family attached residence	59	66	110	98	41	No target for this unit type
Net number of new housing units - multifamily residence	259	319	330	413	830	No target for this unit type
Net number of new housing units - accessory dwelling unit	8	11	8	6	11	No target for this unit type
Net number of new affordable housing units (all types)	0	13	66	227	105	Aim to increase; >0.5% over previous year
Number of units of affordable housing for people living at 0-50% of King County Area Median Income	#	#	#	#	~	Set baseline first
Number of Police Department commendations	#	#	#	37	20	Aim to increase
Number of Police Department public complaints	#	#	18	26	22	Aim to maintain or increase
Number of "use of force" incidents by police officers determined to be unnecessary or excessive	#	#	0	0	0	0
Total number of reported serious and fatal collisions on City streets (car, bike, pedestrian)	15	11	15	18	15	Aim to minimize

Total number of reported serious and fatal collisions on City streets (car only)	11	9	12	8	8	Aim to minimize
Total number of reported serious and fatal collisions on City streets involving bicycles	0	0	1	2	1	Aim to minimize
Total number of reported serious and fatal collisions on City streets involving pedestrians	15	11	15	8	6	Aim to minimize
% of survey participants responding Very Satisfied or Satisfied to the question, "How satisfied are you with...your level of trust in [Shoreline Police] officers to do the right thing?"	61%	∞	60%	∞	66%	Increase in % of residents satisfied
% of survey participants responding Very Satisfied or Satisfied to the question, "How satisfied are you with...the level of respect Shoreline Police officers show residents regardless of race, gender, age, and other factors?"	59%	∞	61%	∞	72%	Increase in % of residents satisfied
% of survey participants responding Very Satisfied or Satisfied to the question, "How satisfied are you with...Shoreline Police Department's response to situations involving individuals with behavioral/mental health issues?"	42%	∞	39%	∞	45%	Increase in % of residents satisfied
% of survey participants responding Safe or Very Safe to the question, "How safe do you feel...Overall feeling of safety in Shoreline?"	81%	∞	72%	∞	77%	Increase in % of residents satisfied
% of survey participants responding Excellent or Good to the question, "How would you rate Shoreline...as a place for dining and entertainment options?"	27%	∞	27%	∞	23%	Increase in % of residents responding excellent or good
% of survey participants responding Yes to the question, "In general, do you believe Shoreline is a	68%	∞	71%	∞	78%	Increase in % of residents satisfied

welcoming and inclusive community?"						
% of survey participants responding Excellent or Good to the question, "How would you rate Shoreline...Overall quality of life in the City?"	78%	∞	75%	∞	75%	Increase in % of residents satisfied

#No data recorded and/or data reporting system not yet in place

+Data not yet available

~New Performance Measure added

∞Data collection does not occur annually

Environment

Our vision for Environment in Shoreline is...a city that attracts people with its beautiful natural setting and abundant trees; affordable, diverse and attractive housing; award-winning schools; safe, walkable neighborhoods; plentiful parks and recreation opportunities; the value placed on arts, culture, and history; convenient shopping, as well as proximity to Seattle and all that the Puget Sound region has to offer.

Shoreline is a regional and national leader for living sustainably and caring for the natural environment. Newer development sets new standards for sustainable building, energy efficiency, and environmental sensitivity. The city's infrastructure includes a state-of-the-art stormwater treatment and an always growing network of multi-modal connections.

Are We Achieving Results that Matter?

Strategic Measure	2020 Results	2021 Results	2022 Results	2023 Results	2024 Est.	2025 Target
% of the City's Fleet and Equipment that is electric or hybrid	6	7	8	10	11	Aim to increase; 17% by 2027
% tree canopy of the City	∞	37.1%	∞	∞	∞	Aim to maintain
Net change in public trees, excluding natural forest succession	#	#	#	#	~	Will develop baseline first
% of park and open space forest land in a state of restoration	#	#	#	#	~	Will develop baseline first
Number of City failures to meet stormwater regulations	2	4	0	0	0	0
Number of lane miles swept	2,184	1,979	1,726.6	1,361.5	1,456	No target yet
Tons of debris removed	603.29	469.32	219.3	347.12	450	No target yet
Amount of energy use community-wide (measured in MMBTU)	#	#	#	3,060,459	3,060,459	Reduce 15% by 2030 and 30% by 2050 from baseline level in 2019 of 2817898
Daily vehicle miles traveled per capita	9.61	11.23	11.59	11.4	11.3	Reduce by 20% by 2030 and 50% by 2050, compared

						to baseline level in 2019 of 13.54
% of survey participants responding Very Satisfied or Satisfied to the question, "How satisfied are you with...overall effectiveness of the City's efforts to sustain environmental quality?"	60%	∞	57%	∞	61%	Increase in % of residents satisfied

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Services

Our vision for Services in Shoreline is...a city that provides high quality services that meet the needs and enhance the lives of people who live, visit, and do business here. From caring for the infrastructure that provides the foundation for the city, such as street maintenance and wastewater utility services, to developing and maintaining the parks and green spaces frequented by the public, the City seeks to make Shoreline a desirable place to live. The city's commitment to community health and welfare is reflected in the rich network of programs and organizations that provide human services throughout the city to address the needs of all its residents.

We enhance the effectiveness of our delivery of municipal services through the development of employee skills and knowledge, ensuring we have the organizational strengths to deliver on our community's vision for the City. Our Human Resources department strives to create an environment that attracts, retains and develops capable staff so operating departments can provide the highest quality City services.

Are We Achieving Results that Matter?

Strategic Measure	2020 Results	2021 Results	2022 Results	2023 Results	2024 Est.	2025 Target
% of time the technology connectivity network is available	100%	99.97%	99.78%	100%	100%	99.9%
Percentage of staff who identify as White	80%	79%	77%	76%	77%	N/A
Percentage of staff who identify as Black	3%	3%	5%	5%	4%	N/A
Percentage of staff who identify as Hispanic	8%	6%	8%	7%	7%	N/A
Percentage of staff who identify as Native Hawaiian/Pacific Islander	0%	0%	0%	0%	0%	N/A
Percentage of staff who identify as American Indian/Alaska Native	1%	0%	0%	0%	0%	N/A
Percentage of staff who identify as Two or More Races	3%	6%	6%	6%	6%	N/A
Percentage of staff who identify as Asian	5%	5%	5%	6%	6%	N/A
Police response time, in minutes, to Priority X (the highest priority) calls	4.2	4.23	4.11	6.21	5.36	5.21

Number of hours of co-response, community outreach, and education for the Police Department	#	#	#	#	~	Set baseline first
Number of individuals served by RCR	#	#	#	219	275	N/A – dependent on existing need
Number of individual encounters with RCR	#	#	#	579	1000	N/A – dependent on existing need
Number of individuals who accepted at least one referral via RCR	#	#	#	#	175	N/A – dependent on existing need
Linear feet of newly constructed capital projects that include pedestrian and bicycle improvements that are designated as part of the network of facilities in the Pedestrian Plan and Bicycle Plan of the Transportation Element within ¼ mile of a transit stop or station, school or park facility.	100	1,820	0	5,015	5,313	Aim to maximize
Percentage of human services programs that provide high quality* basic needs, homelessness, and behavioral health programs. High quality is defined as programs that are meeting 90% or more of their contracted goals.	#	#	#	93%	93%	No target yet
Percentage of registered recreation participants from areas identified with higher levels of social inequity	#	#	#	#	~	Set baseline first
% of survey participants responding Very Satisfied or Satisfied in response to the question, "How satisfied are you with...Overall quality of City parks and recreation programs and facilities?"	76%	∞	71%	∞	81%	Increase in % of residents satisfied; continue to meet or exceed national benchmark
% of survey participants responding Very Satisfied or Satisfied in response to the question, "How satisfied are you with...Overall quality of service provided by the City of Shoreline?"	64%	∞	62%	∞	67%	Increase in % of residents satisfied
% of survey participants responding Very Satisfied or Satisfied in response to the question, "How satisfied are you with...Overall effectiveness of the City's efforts to build an anti-racist community?"	#	#	45%	∞	53%	Increase in % of residents satisfied

% of survey participants responding Very Satisfied or Satisfied in response to the question, "How satisfied are you with...City's efforts to support alternative means of transportation such as transit, bicycling, walking?"	37%	∞	38%	∞	41%	Increase in % of residents satisfied
% of survey participants responding Very Satisfied or Satisfied in response to the question, "How satisfied are you with...Overall effectiveness of City communication with the public?"	62%	∞	58%	∞	62%	Increase in % of residents satisfied; continue to meet or exceed national benchmark
% of survey participants responding Yes to the question, "In general, do you think the City of Shoreline is moving in the right direction?"	55%	∞	56%	∞	57%	Increase in % of residents responding yes
% of survey participants responding Very Satisfied or Satisfied in response to the question, "How satisfied are you with... Overall maintenance of City streets?"	56%	∞	51%	∞	59%	Increase in % of residents satisfied; continue to meet or exceed national benchmark
% of survey participants responding Very Satisfied or Satisfied in response to the question, "How satisfied are you with the City of Shoreline's efforts regarding...Enforcing the clean-up of garbage, junk, or debris on private property?"	31%	∞	30%	∞	36%	Increase in % of residents satisfied; maintain current level or reach national benchmark (45.1%)
% of survey participants responding Very Satisfied or Satisfied in response to the question, "How satisfied are you with the City of Shoreline's efforts regarding...Enforcement of graffiti removal from private properties?"	37%	∞	34%	∞	36%	Increase in % of residents satisfied; maintain current level or reach national benchmark

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Finances

Our vision for Finances in Shoreline is...to secure and sustain long-term financial sustainability to ensure delivery of public service to our community.

The city's Financial Management Policies provide guidance for staff on topics ranging from budget policies, the Capital Improvement Program plan, and debt. One of our most notable policies is the City's

intention to have long-term financial plans for a 10-year planning horizon, which sets the stage for balancing long-term financial stability with meeting the need for municipal services to Shoreline’s community.

Are We Achieving Results that Matter?

Strategic Measure	2020 Results	2021 Results	2022 Results	2023 Results	2024 Est.	2025 Target
Achievement of the Government Finance Officers Association Distinguished Budget Presentation Award	∞	Yes	∞	Yes	∞	Yes
City of Shoreline Bond Rating determined by Standard & Poor's (S&P)	AA+	AA+	AA+	AA+	AA+	AA+
Cost per capita, in dollars, of police services	\$227.56	\$213.31	\$218.84	\$223.07	\$264.89	Maintain with service level, with estimated 6.3% increase per year
% of survey participants responding Strongly Agree or Somewhat Agree to the question, "From the choices below, please check how much you agree with the statement, "I trust the City of Shoreline to spend my tax dollars responsibly.""	66%	∞	65%	∞	67%	Increase in % of residents agreeing with statement

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