

2025 Strategic Workplan

FIVE KEY STRATEGIC PRIORITIES AND INITIATIVES	FSI	2024 CARRYOVER	STATUS	BUDGET IMPLICATIONS Est: \$=\$1k, \$\$=\$10k, \$\$\$=\$100k	POLICY DECISION
INVEST IN OUR PEOPLE - Build and nurture the capacity of our staff, teams, volunteers, advisory board members, Councilmembers and partnerships and provide them the toolsets, skillsets, and mindsets to achieve more together	FSI	2024	STATUS	BUDGET IMPLICATIONS Est: \$=\$1k, \$\$=\$10k, \$\$\$=\$100k	
<i>2025 Core Focus: Deepen employee engagement through our all-employee engagement cycle</i>		√	█	\$\$ ongoing	budget
Also: evaluate staffing needs, priorities, and changes to the labor market	√	√	█	\$\$ ongoing	personnel policy, budget
ENGAGE OUR COMMUNITY - Ground civic dialogue in equity and kindness and more deeply and inclusively engage our community in decisions that affect their lives and livelihoods	FSI	2024	STATUS	BUDGET IMPLICATIONS Est: \$=\$1k, \$\$=\$10k, \$\$\$=\$100k	
<i>2025 Core Focus: Nurture civil civic dialogue, effective provision of information, and a more productive, active, and positive partnership with our community</i>	√	√	█	\$\$ ongoing	LTAC, social media policy
Also: begin website overhaul			█	\$	budget
INNOVATE OUR SYSTEMS, STRUCTURES & PROCESSES - Set the City and community up for sustained success through process and structure improvements and optimization	FSI	2024	STATUS	BUDGET IMPLICATIONS Est: \$=\$1k, \$\$=\$10k, \$\$\$=\$100k	
<i>2025 Core Focus: Coordinated Community Services</i>	√		█	\$\$ ongoing	financial policies, resolutions, funding
Also: PEL/interdepartmental coordination			█		
Permitting procedures and technical funding (SB 5290)	√	√	█	\$\$ ongoing	code update
Fire inspections and business license integration			█	\$	budget, ILA, code
Financial planning (for return 2026 bond payment)	√		█		budget
Police strategic plan and path toward accreditation		√	█	\$\$ onging	rules amendment possibly needed

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ENVISION OUR SUSTAINABLE FUTURE AND DELIVER OUR PRIORITY INITIATIVES - Deliver the 2025-2045 Comprehensive Plan and associated priorities to catalyze a financially, socially, and environmentally sustainable future	FSI	2024	STATUS	BUDGET IMPLICATIONS <i>Est: \$=\$1k, \$\$=\$10k, \$\$\$=\$100k</i>	
2025 Core Focus: Deliver the 2025-2045 Comprehensive Plan, including:	✓	✓		-	-
Continue to develop, implement, and refine code and comp plan changes to help unlock and inspire affordable, dense, quality infill development	✓	✓		\$\$\$	code adoption, tasking PC, docketing
Implement the community's vision for Evans Vista neighborhood and deliver infrastructure to make it development-ready	✓	✓		\$\$\$ one-time	entitlements, ILAs, funding
Develop RFP for Evans Vista phased development	✓	✓		\$\$ one-time	proposal selection/land transfer
Develop strategic action plan for housing, including housing assessment and inventory	✓	✓		\$\$ one-time	budget
Explore options presented in the housing white paper for implementation - fee structures, incentives, infrastructure extensions	✓			\$\$ one-time	code and policy
Economic Development - Housing Infill	✓	✓		\$\$	strategy approval
Economic Development - Improve commercial intensity	✓			\$\$	strategy approval
Economic Development - Glen Cove UGA and Annexation coordination with the County	✓	✓		\$\$	strategy approval
Glen Cove Sewer Study	✓			\$\$\$	interlocal with Jefferson County
Develop an open space plan including 2025 comp plan update assessment of buildable lands inventory/land capacity analysis	✓	✓		\$\$ one-time	adopt plan
Urban Forestry Plan / Revisit Tree Conservation ordinance for private property and tree retention policies for right of way	✓	✓		\$\$ one-time (in-house)	adopt plan
Complete Shoreline Master Program and Critical Areas Ordinance updates	✓	✓		\$\$\$ one-time	decisions on assets, ILAs
Non-motorized Plan update	✓	✓		\$\$ one-time	decisions, policy, adoption
Rezoning considerations for golf park as per agreement with the Friends	✓	✓		\$	adoption
Multi-year Comp Plan implementation (2026+)	✓			\$\$ ongoing	code and project approvals
PROS update at 6-year cycle (or consider revision and push to 2030?)				\$\$\$ if full revision	prioritize and budget allocation
Other Priorities - Housing/Planning:				-	-
Anticipation and planning for the unhoused population's needs		✓		\$\$ ongoing	policy setting
Other Priorities - Transportation:				-	-
Mill Road Roundabout				\$\$\$ one-time	leg. priorities, grant agmt., ILA JC
Determine a strategic direction, approach to and implementation of parking management with a focus on the downtown core	✓	✓		\$\$\$	strategy approval, implementation
Streets improvements concept plans (like Washington St, San Juan/F, Hastings, Admiralty)	✓			\$\$	strategy approval
Puget Sound to Pacific/Olympic Discovery Trail - in-town connection to Fort Worden and land purchase near Eaglemount (City Lake)	✓	✓		\$\$\$	approve STIP and street concept plans
Grant-related Street projects - Washington/Walker SW, 19th St?, Sims Way at Bishop, SS4A, Discovery/Sheridan, TIB grant? (? = subject to grant receipt)	✓			\$\$\$	budget approval, construction contract
Complete 2022 and 2023 Banked Capacity Projects	✓	✓		\$\$\$	already approved
Continue to refine Engineering Design Standards	✓	✓		\$\$	approval of updated standards
Transportation Benefit District implementation and process for prioritization of investment	✓	✓		\$\$\$	budget approval and project priorities
Streets Master Plan	✓			\$\$\$	plan adoption for code requirements

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Other Priorities - Parks/Facilities (Community Services):					
Address parks and facilities funding needs and prioritize future phased investments (i.e. Library Strategic Plan, Parks Foundation, etc.)	✓			-	-
Determine an approach to deer management in partnership with State Fish & Wildlife		✓		\$\$\$	authorize implementation
Anticipated RCO grant implementation (also consider needed 2025 match in budget)		✓		\$\$	approve mitigation measures (if any)
Inventory public art and consider links to functional plans, maintenance planning for artworks, infusion of art into infrastructure projects		✓		\$\$\$	grant agreement approval
DNR grant implementation				\$\$	code update, program policy dev.
New Public Works facility design	✓			\$\$\$	budget
Facilities Updates - City Hall HVAC, Mountain View HVAC/parking, Library HVAC , elevators (subject to budget and grants)	✓			\$\$\$	budget and concept plan
Trails (Volunteer Program, street ends, loop trail)				\$	budget
Parks upgrades - Kah Tai Restrooms, Chetzemoka kitchen shelter, demolition of Golden Age Club and Parks house (subject to budget)	✓			\$\$\$	budget
Pool implementation, dependent on Task Force, Steering Committee, and BOCC determinations	✓	✓		\$\$\$	budget, ILA with Jefferson County?
Collaborate with related agencies to stabilize and plan for the sustainable future of Fort Worden State Park	✓	✓		\$\$	ILA
Other Priorities - Water/Sewer/Storm:					
Standpipe Reservoir Recoating Design	✓	✓		-	-
OGWS Pipeline Condition Assessment to prioritize Phase 1 of pipe replacement	✓	✓		\$\$\$	construction contract
Secure permits for sewer outfall project	✓	✓		\$\$\$	budget
Wastewater Treatment Plan projects - influent wetwell, SCADA, land acquisition	✓			\$\$\$	budget/grant/loan
Lawrence Street Stormwater (Combined Sewer Overflow elimination) - Harrison to Monroe	✓	✓		\$\$\$	budget, construction contracts
Evans Vista Neighborhood - construct Mill Road Lift Station	✓	✓		\$\$\$	budget, grants, construction contracts
Downtown restroom (subject to LTAC \$)	✓			\$\$\$	grant agreements, construction contract
Collections systems work - Washington Street sewer repair, Monroe lift station, Holcomb sewer upsize	✓			\$\$\$	budget, siting, construction contracts
Water efficiency goal setting & (Countywide) Coordinated Water Supply Plan	✓			\$\$\$	budget, construction contracts
				\$\$	approval of goals

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DELIVER THE BASICS - Provide consistent critical operations, ongoing statutory responsibilities, and core City functions	(below is not complete)			(below is not complete)	(below is not complete)
<i>Foster interagency collaboration, manage risks, and ensure the smooth operation of City government procedures, decision-making and public engagement (Legal/Clerk)</i>					
Legal services					
Insurance and risk management					
Records management				\$ ongoing	
Responding to public records requests					
Public meetings				\$\$\$ one time, \$ ongoing	
Training of elected members, staff and volunteers					
<i>Deliver integrated, strategic and sustainable value from the City organization to the community by developing and leveraging partnerships, enhancing staff and team performance, providing clear direction, nurturing deep community participation and engagement and ensuring continuous delivery of quality services (City Manager's Office)</i>					
Liaison with Councilmembers and stewardship of their political/policy decision-making					
Community leadership and partnership with other agencies and organizations					
Marketing the City to the visiting public working with LTAC, contractors, and community partners to do so				ongoing	LTAC budget
Workplan and budget development; integration and oversight of City operations					
Compliance with internal and external policies, regulations and requirements					
Creating a high-performance, people-centered City culture; coaching, mentoring and performance evaluation of employees					
Special projects, communication, engagement and advocacy on behalf of the City and community					
<i>Deliver quality, efficient and customer-facing permitting, code enforcement, current and long-term planning to promote opportunity and quality of life in Port Townsend (Planning & Community Development)</i>					
Code compliance				\$ ongoing	
Permitting review and approval				\$\$ ongoing	
Building inspections				\$\$ ongoing	
Current planning				\$\$ ongoing	
Long-range planning				\$\$\$ ongoing and one-time	
<i>Provide required and desired financial reporting and practices, steward preparation and collective oversight of balanced funds and budgets and information technology needs to ensure the success of all departmental and organizational activities. (Finance & Technology Services)</i>					
Budgets and financial reporting					
Forecasting and financial analysis					
Utility billing and cashiering for variety of City services					
Annual reporting and municipal audits					
Business license compliance and business and occupation tax reporting					

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Purchasing administration and accounts payable					
Payroll					
Coordinated front desk internal and external service via the Public Experience Liaisons					
Management of city Investment and debt according to government regulations					
Fiscal responsibility and management of city resources					
Information Technology – including network security and user support					
<i>To uplift our community through reading, learning, connection and creativity (Library)</i>					
Books and material circulation including curbside delivery, databases, e-books and e-audiobooks, children’s web resources, grab bags, interlibrary loan					
Programs and events, including virtual programming, youth programming and adult programming					
Staff response to patron requests and associated services					
Access to technology					
<i>To work in partnership with our community to provide a safe and compassionate environment while reducing crime and the fear of crime (Police)</i>					
Emergency response					
Patrol, investigation					
Special events					
Emergency preparedness					
Records requests					
Training					
Policy development and refinement					
<i>Develop and deliver innovative solutions that allow the City to make a positive leap forward in developing and investing in people and performance, driving coordinated team excellence, continuous improvement, and accountability (People & Performance/HR)</i>					
Leadership and coordination of the City-wide equity, diversity and inclusion (EDI) work					
Recruitment, including development of a recruitment strategy, targeted departmental approaches					
Union contract negotiations					
Retention, including a retention strategy and employee recognition program					
Performance evaluation					
Employee engagement, including development and delivery of an engagement survey and an accompanying manager follow up approach					
Coaching, mentoring and training programs					
Internal HR-related policy development, application and evaluation					
<i>Provide quality and reliable infrastructure that underpin a healthy social, environmental and economic fabric and success of Port Townsend and our community (Public Works)</i>					
Street maintenance, operations and programming					

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Stormwater operation and maintenance					
Wastewater collections and treatment and compost					
Management of trash collection and recycling					
Drinking water treatment and distribution					
Engineering, major capital projects, and development review for infrastructure extension					
Transportation engineering (Non-motorized, traffic, accident analysis, grant writing)					
Right of way management including urban forestry					
Fleet operations, maintenance, and replacement					
Management of parks and trails systems					
Facilities management, oversight, property management, rentals and event permitting					
City Volunteer Program, including adopt-a-trail, adopt-a-park and Library/Police volunteers					
<i>Engage and communicate with our community to build trust and confidence, productive partnerships, and a more civil civic dialogue to ensure our community is positively empowered to determine its own future. Effectively market our community to enable Port Townsend to receive positive benefits from more sustainable tourism. (Communications and Marketing)</i>					
Develop and manage content and publication through City channels (newsletter, quarterly, social media, press releases, website, annual report)					
Provide prioritized support for the entire organization on major projects/initiatives					
Liaise with LTAC and related agencies to curate and coordinate marketing campaigns					
Chart and lead a strategic approach to communications and engagement					
Serve as Public Information Officer as main contact and coordinator with media, handling or advising on high profile issues					
Liaise with organizations, neighborhood groups, and the general public as part of campaigns, engagement events, and activities					