

City of Port Townsend

Strategic Workplan 2024

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

ENGAGE OUR COMMUNITY - Build beyond notification and response to more deeply and inclusively engage our community in decisions that affect their lives and livelihoods as well as ground civic dialogue in equity and kindness

STRENGTHEN OUR FINANCIAL POSITION - Set the City and community up for sustained success by deliberately choosing to build financial sustainability to address the challenges of today and prepare for tomorrow

ENVISION OUR SUSTAINABLE FUTURE - Determine the future of parks, streets, facilities, community assets, as well as our strategic direction as an organization and community

EMBRACE AND RESOLVE OUR COMMUNITY'S CHALLENGES - Work through additional challenging decisions previously deferred that help shape our community's well-being, including many that have been put off for years or decades

DELIVER THE BASICS - Advance additional capital & operational departmental priorities with needed City Council policy or budget action(s)

SERVE OUR COMMUNITY - Deliver on critical operations, ongoing statutory responsibilities, and core City functions

City of Port Townsend

Strategic Workplan 2024: Synthesis & Overview

The City of Port Townsend Workplan is a tool for strategic planning in 2024 and beyond. The Workplan provides staff, Council, Advisory Boards, and the public with the City's high-level strategic priorities and feeds directly into the budget process. This year, the Workplan sits astride the Financial Sustainability Initiative (FSI), which serves to ground strategic Workplan priorities in the fiscal health of the City.

KEY STRATEGIC PRIORITY AND TASK(S)	TIER ¹	FSI ²	2023 CARRY OVER
¹ Tier 1 = must do (legal, legislative, grant requirements); 2 = strategic priority; 3 = desirable/nice to have ² FSI = Delivers directly on Financial Sustainability Initiative			
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	TIER	FSI	2023
Prioritize professional and skills development opportunities for staff and Councilmembers	3		√
Continue to embed High Performance Organization (HPO) training and framework into the organization as a whole	3		√
Develop and launch an engagement survey for all staff to repeat annually alongside regular management training to work through and build on results	3		√
Bolster staff recruitment approaches, tools and resources	3		√
Improve IT infrastructure, robustness and cybersecurity	2		√
Enhance and improve the City's preparedness for disasters, including a continuity of operations plan & training, and drills	2		√
General government collective bargaining agreement	1		
Evaluate staffing needs and priorities	2		√
ENGAGE OUR COMMUNITY - Build beyond notification and response to more deeply and inclusively engage our community in decisions that affect their lives and livelihoods as well as ground civic dialogue in equity and kindness	TIER	FSI	2023
Develop integrated communications strategy	2		
Further produce "How Your City Works" programs and materials	2		√
Roll out a year-long community kindness (or play like PTAC suggested) campaign with tangible and visible participatory elements	3		√
Develop a (paid) volunteer day for staff to encourage local engagement in ways different than regular staff duties and functions	3		√
Develop residents leadership academy to train the advisory bodies, volunteers and city councilmembers of the future in core city business	3		√

KEY STRATEGIC PRIORITY AND TASK(S)	TIER ¹	FSI ²	2023 CARRY OVER
STRENGTHEN OUR FINANCIAL POSITION - Set the City and community up for sustained success by deliberately choosing to build financial sustainability to address the challenges of today and prepare for tomorrow	TIER	FSI	2023
Deliver Council actions from FSI and continue to plan further into the future	2	Y	✓
Revise budget schedule, process and reporting with integrated software tools to better streamline workplanning and budgeting	3		
Address streets, parks, facilities funding needs and prioritize investments, considering future year priorities and phased investments (i.e. Library Strategic Plan, Parks Foundation, etc.)	2	Y	
Facilities Assessment and create facilities ERR funding program	2	Y	
Implement Comp. Streets - TBD for Streets, fees, REET	2	Y	
Explore options presented in the housing white paper for implementation	2	Y	
Economic Development - Housing Infill	2	Y	
Economic Development - Glen Cove UGA and Annexation coordination with the County	2	Y	
Economic Development - Improve commercial intensity	2	Y	

KEY STRATEGIC PRIORITY AND TASK(S)	TIER ¹	FSI ²	2023 CARRY OVER
ENVISION OUR SUSTAINABLE FUTURE - Determine the future of parks, streets, facilities, community assets, as well as our strategic direction as an organization and community	TIER	FSI	2023
Continue to develop, implement, and refine code and comp plan changes to help unlock and inspire affordable, dense, quality infill development	1	Y	√
Implement the community's vision for Evans Vista neighborhood and deliver infrastructure to make it development-ready	1	Y	√
Evans Vista - Mill Road Lift Station	1	Y	√
Develop RFP for Evans Vista phased development	2	Y	
Implement community's golf course vision	2	Y	√
Decision and implementation of sustainable park funding	2	Y	√
Implement community's vision for aquatics/wellness center	2	Y	√
Update capital facilities plan (including parks capital plan with masterplanning of some parks) as required for 2024	1	Y	
Develop an open space plan including 2025 comp plan update assessment of buildable lands inventory/land cap. Analysis	1	Y	√
Revisit Tree Conservation ordinance for private property and tree retention policies for right of way	3	Y	√
Coordinate with the ICG and agency partners on capital facilities of regional significance and work to bring in state and federal support for us all	3		√
Nurture our relationships with PT Main Street & other community partners to deliver new placemaking initiatives, projects, and infrastructure	3		√
Create policy for upgrades to fleets, facilities and infrastructure to deliver climate resilience and reduce emissions	3		
Actively advocate for our priorities at state and federal level via our legislative agenda (consider lobbyist contract?)	3		√
Non-motorized Plan update	2		
RCO grant planning and applications (for 2024 cycle)	2	Y	√
Streets improvements concept plans (like Washington St, San Juan/F, Hastings, Admiralty)	2		
Mill Road Roundabout	2		
Complete Shoreline Master Program and Critical Areas Ordinance updates	1		√
Develop strategic plan and pathway toward accreditation for Police Department	2		√
EMBRACE AND RESOLVE OUR COMMUNITY'S CHALLENGES - Work through additional challenging decisions previously deferred that help shape our community's well-being, including many that have been put off for years or decades	TIER	FSI	2023
Coordinate with Port, CAC, and other agencies on planning a response to sea level rise including waterwalk and BRIC application	2	Y	
Develop strategic action plan for housing, including housing assessment and inventory	2	Y	√
Determine a strategic direction, approach to and implementation of parking management with a focus on the downtown core	3		√
Determine an approach to deer management in partnership with State Fish & Wildlife and begin taking action on the decision through implementation	3		√

KEY STRATEGIC PRIORITY AND TASK(S)	TIER ¹	FSI ²	2023 CARRY OVER
DELIVER THE BASICS - Advance additional capital & operational departmental priorities with needed City Council policy or budget action(s)	TIER	FSI	2023
Discovery Road	1		√
Library capital projects - bathrooms	1		√
Pink House assessment/repair	2		√
Pope Marine Siding	2		
OGWS Pipeline Condition Assessment to prioritize Phase 1 of pipe replacement	1		√
Solicit funding through grant applications and legislative coordination	3		√
Coordinate with partner agencies on multi-jurisdiction projects (unforeseen)	3		√
Open space planning - Jefferson Co. Land Trust	3		√
Transit planning between downtown and Fort Worden w partner agencies	3		
Sims Way Construction - Port and PUD	3		√
Water Street Sewer Replacement	1		
Secure permits for outfall project	1		√
Implement preventative pipe rehabilitation and replacment through general sewer and water capital programs	2		
Inventory public art and consider links to functional plans, maintenance planning for artworks, infusion of art into infrastructure projects	3		√
ADA transition plan - Parks and Facilities	1		
SS4A Grant - Placeholder/location TBD	3		
Lawrence Street Stormwater (Combined Sewer Overflow elimination) - Harrison to Monroe	1		
Grant applications	3		√
Complete 2022 and 2023 Banked Capacity Projects	1	Y	√
2024 Paving Projects (Placeholder if TBD passes)	2	Y	√
Tyler Street Overlay	1		
Standpipe Reservoir Recoating Design	2		
ODT and OGWS land acquisition	1		√
HSIP - Disc. And Sheridan project	1		
Continue to refine Engineering Design Standards	2		√
Demolition of Golden Age Club and Parks House	2		
Mountain View Lease updates	2	Y	

KEY STRATEGIC PRIORITY AND TASK(S)

TIER¹

FSI²

2023
CARRY
OVER

SERVE OUR COMMUNITY - Deliver on critical operations, ongoing statutory responsibilities, and core City functions

Foster interagency collaboration, manage risks, and ensure the smooth operation of City government procedures, decision-making and public engagement (Legal/Clerk)

- Legal services
- Insurance and risk management
- Records management
- Responding to public records requests
- Public meetings
- Training of elected members, staff and volunteers

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)

- Liaison with Councilmembers and stewardship of political 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
- 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

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)

- Code compliance
- Permitting review and approval
- Building inspections
- Current planning
- Long-range planning

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)

- 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
- 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

KEY STRATEGIC PRIORITY AND TASK(S)

TIER¹

FSI²

2023
CARRY
OVER

To uplift our community through reading, learning, connection and creativity (Library)

- 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

To work in partnership with our community to provide a safe and compassionate environment while reducing crime and the fear of crime (Police)

- Emergency response
- Patrol, investigation
- Special events
- Emergency preparedness
- Records requests
- Training
- Policy development and refinement

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)

- 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

Provide quality and reliable infrastructure that underpin a healthy social, environmental and economic fabric and success of Port Townsend and our community (Public Works)

- Street maintenance, operations and programming
- 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