2026 Strategic Workplan - DRAFT 12/3/25

and partnerships and provide them the toolsets, skillsets, and mindsets to achieve more together 1226 Core Focus: Deepen employee engagement through our all-employee engagement cycle and associated training 1226 Core Focus: Conduct a community—wide survey to better understand community needs and gain insights into the diversity of opinions. 1226 Core Focus: Conduct a community—wide survey to better understand community needs and gain insights into the diversity of opinions. 1226 Core Focus: Conduct a community—wide survey to better understand community needs and gain insights into the diversity of opinions. 1220 STATUS BUDGE STAT	Γ IMPLICATION =\$1k, \$\$=\$10k, \$\$=\$100k
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Lawrence Street Stormwater (Combined Sewer Overflow elimination) - Harrison to Monroe	\$\$\$
Evans Vista Neighborhood - construct Mill Road Lift Station	\$\$\$
Downtown restroom (in addition to LTAC \$)	\$\$\$
Collections systems work - Washington Street sewer repair, Monroe lift station, Holcomb sewer upsize	\$\$\$
Utility bond issuance √	\$\$\$



BUDGET IMPLICATIONS

2025 **FIVE KEY STRATEGIC PRIORITIES AND INITIATIVES** Est: \$=\$1k, \$\$=\$10k, STATUS CARRYOVER \$\$\$=\$100k 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 \$\$ ongoing Responding to public records requests \$\$ ongoing **Public meetings** \$\$\$ one time, \$ ongoing 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 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 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 \$ ongoing Permitting review and approval \$\$ ongoing \$\$ ongoing **Building inspections** Current planning \$\$\$ ongoing Long-range planning \$\$\$ ongoing and one-time 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 \$\$ ongoing Forecasting and financial analysis \$ ongoing Utility billing and cashiering for variety of City services \$\$ ongoing Annual reporting and municipal audits \$\$ ongoing Business license compliance and business and occupation tax reporting \$ ongoing \$ ongoing Purchasing administration and accounts payable Payroll \$ ongoing Coordinated front desk internal and external service via the Public Experience Liaisons \$\$ ongoing Management of city Investment and debt according to government regulations \$\$ ongoing Fiscal responsibility and management of city resources \$ ongoing Information Technology – including network security and user support \$\$ ongoing **Updated Fee Schedules** To uplift our community through reading, learning, connection and creativity (Library) - note transition to CSD w integrated statement to come 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 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 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 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 Marketina) Develop and manage content and publication through City channels (newsletter, quarterly, social media, press releases, website, annual report) Provide priortitized 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