

2026 Strategic Workplan - DRAFT 12/3/25

FIVE KEY STRATEGIC PRIORITIES AND INITIATIVES			FSI	2025 CARRYOVER	STATUS	BUDGET IMPLICATIONS <i>Est: \$=\$1k, \$\$=\$10k, \$\$\$=\$100k</i>
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	2025	STATUS	BUDGET IMPLICATIONS Est: \$=\$1k, \$\$=\$10k, \$\$\$=\$100k
2026 Core Focus: Deepen employee engagement through our all-employee engagement cycle and associated training			√	√		\$ \$ ongoing
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	2025	STATUS	BUDGET IMPLICATIONS Est: \$=\$1k, \$\$=\$10k, \$\$\$=\$100k
2026 Core Focus: Conduct a community-wide survey to better understand community needs and gain insights into the diversity of opinions.			√			\$ \$
INNOVATE OUR SYSTEMS, STRUCTURES & PROCESSES - Set the City and community up for sustained success through process and structure improvements and optimization			FSI	2025	STATUS	BUDGET IMPLICATIONS Est: \$=\$1k, \$\$=\$10k, \$\$\$=\$100k
PEL/interdepartmental coordination				√		
Permitting procedures, configuration, Smartgov efficiency, leveraging 2025 videos			√	√		\$ \$ ongoing
Fire inspections and business license integration				√		\$
Permitting Fees Update			√			
Purchasing Policy Simplification			√			
AI Policy (complete)			√			
Police final push toward agency accreditation				√		\$ \$ onging
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	2025	STATUS	BUDGET IMPLICATIONS Est: \$=\$1k, \$\$=\$10k, \$\$\$=\$100k
Implement Housing/Land Use Elements of the Comprehensive Plan, including:			√	√		-
Continue to develop, implement, and refine code and comp plan changes to help unlock and inspire affordable, dense, quality infill development			√	√		\$\$\$
Implement the community's vision for Evans Vista neighborhood and deliver infrastructure to make it development-ready			√	√		\$\$\$ one-time
Develop RFP for Evans Vista phased development			√	√		\$ \$ one-time
Cherry St sale under new Comp Plan zoning			√	√		\$ \$ one-time
Explore options presented in the housing white paper for implementation - fee structures, incentives, infrastructure extensions			√			\$ \$ one-time
Economic Development - Housing Infill			√	√		\$ \$
Economic Development - Improve commercial intensity, beyond commercial corner store/shop allowances in residential zones			√			\$ \$
Glen Cove Sewer Study - next steps - Interlocal Agreement with Jeff. Co.			√	√		\$
Await State Shoreline Master Program comments and make directive changes after state process			√	√		\$\$\$ one-time
Revisit 2009 Housing Property Inventory			√	√		\$ \$ one-time
Support and coordinate with providers and partners on the unhoused population's needs				√		\$ \$ ongoing
Implement Transportation Element of the Comprehensive Plan, including:						-
Mill Road Roundabout funding/grant application						\$\$\$ one-time
Streets improvements concept plans (like Washington St, San Juan/F, Hastings, Admiralty) - Multimodal Arterial Cohesive Study			√	√		\$ \$
Puget Sound to Pacific/Olympic Discovery Trail - in-town connection to Fort Worden and land purchase near Eaglemount (City Lake)			√	√		\$\$\$
Safe Route to Schools Neighborhood Connections Study				√		
ADA Transition Plan Update - Parks, Facilities, Right of way						
Continue to refine Engineering Design Standards			√	√		\$ \$
Deliver Lawrence Street project (Harrison to Walker)						
Implement 2026 chip seal program (Sheridan and Monroe)						
Transportation Benefit District implementation, including street repair, grants, active transportation			√	√		\$\$\$
Update STIP (incorporate active transportation plan, multimodal arterial street, RAISE grant, and saferoute planning studies)			√			
Implement Parks Element of the Comprehensive Plan and Facilities/Library/Arts & Culture (Community Services) Initiatives:						-
Work with JLT - Cappy's Preservation Implementation, 80 acres			√			
Address parks, facilities, library, and arts & culture funding needs and prioritize future phased investments			√			\$\$\$
Establish ER&R Facilities program and budget						
Consider implementing Library's Level of Service Plan Option #2						
Determine an approach to deer management in partnership with State Fish & Wildlife				√		\$ \$
Mountain view campus – lease is up for renewal in 2032, reinvestment vs. other options						
Anticipate RCO grant application for 2027 cycle			√	√		\$\$\$
Build golf park playground						
Explore collaboration/LOA with Jefferson County to increase recreation opportunities						
Inventory public art and consider links to functional plans, maintenance planning for artworks, infusion of art into infrastructure projects				√		\$ \$
DNR grant implementation						\$\$\$
New Public Works facility design			√	√		\$\$\$
Undertake master planning of golf park in collaboration with Friends of the Golf Park						
Undertake master planning of west-side park						
Facilities Updates - City Hall HVAC, Mountain View HVAC/parking, Library HVAC , City Hall and Library elevators (subject to budget and grants)			√			\$\$\$
Trails (Volunteer Program, street ends, loop trail)						\$
Parks upgrades - Kah Tai Restrooms, Chetzemoka kitchen shelter, demolition of Golden Age Club and Parks house (subject to budget)			√			\$\$\$
Collaborate with related agencies to stabilize and plan for the sustainable future of Fort Worden State Park			√	√		\$ \$
Reestablish the 1% for the Arts support for all City public works projects in line with the City Code (complete); implement program						\$
Other Priorities - Deliver on Water/Sewer/Storm Priorities:						-
Capital Facilities Plan Update (2027-2033) - Big effort incorporating all new plans			√			
Standpipe Reservoir Recoating Design			√	√		\$\$\$
OGWS Agreement - Raw Water Rate Model Update			√			
Water Rate Model Update			√			
Lords Lake East Dam and pipeline construction						
Secure permits for sewer outfall project			√	√		\$\$\$
Wastewater Treatment Plan projects - influent wetwell, SCADA, land acquisition			√	√		\$\$\$
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			√			\$\$\$
DELIVER THE BASICS - Provide consistent critical operations, ongoing statutory responsibilities, and core City functions						(below is not complete)

FIVE KEY STRATEGIC PRIORITIES AND INITIATIVES		FSI	2025 CARRYOVER	STATUS	BUDGET IMPLICATIONS <i>Est: \$=\$1k, \$\$=\$10k, \$\$\$=\$100k</i>
<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				\$\$ ongoing
	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
	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 &amp; 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 &amp; Technology Services)</i>					
	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
	Purchasing administration and accounts payable				\$ ongoing
	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				
<i>To uplift our community through reading, learning, connection and creativity (Library) - note transition to CSD w integrated statement to come</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 &amp; 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 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				
	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 Marketina)</i>					
	Develop and manage content and publication through City channels (newsletter, quarterly, social media, press releases, website, annual report)				
	Provide priorititized 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				