

# CITY OF PORT ANGELES

## COMMUNITY WORK PLAN

### *2017*



Submitted to the Port Angeles City Council by:

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## **INTRODUCTION**

On a daily basis it takes a significant amount of work to provide municipal services to the citizens and businesses within the City of Port Angeles. The delivery and maintenance of utilities, provision of public safety services, sponsorship of recreational activities and the legal, financial, and planning support for each of these are all labor intensive activities requiring long-term planning and oversight. These services are what most citizens would probably refer to as “routine” and “expected.” What perhaps is less obvious to the basic delivery of municipal services are the one-time projects that represent an incredible amount of work being accomplished “behind the scenes.”

The intent of this Work Plan is to be a communications tool between City Staff and the Council, by providing a brief synopsis of some of the many projects being worked on throughout various City Departments. Through this Work Plan, the Council can gain an understanding of the projects, the objectives of the projects, the rationale behind them, and where they fit into the overall Council Goals. The Work Plan can also be utilized by the Council when communicating with the community about the various ongoing projects throughout the City.

## **DEVELOPMENT**

The development of this Work Plan began in April of 2011 when the strategic goals for the City were developed by the Council and Department Directors. Several Council members attended these work sessions. The resulting goals were then brought forward to the full Council, where they were reviewed and then formally adopted at a Council meeting.

After the goals were adopted, each department Director was asked to provide input to the Work Plan, in the form of brief overviews of the major projects that their respective Departments were involved with. These projects were originally developed from several primary sources:

- Regulations and agreements with Federal, State, regional and local agencies
- Council discussions and deliberations
- Recommendations from Citizen Advisory Committees
- Input from staff

During work plan development, the Directors were specifically asked not to include the regular, ongoing projects that pertain to the daily delivery of municipal services. Rather, they were asked to provide input regarding those projects that would potentially have the greatest impact on the City – those projects that Council and the public would be most interested in.

Once these projects were identified, they were then arranged under the Council Strategic Goals where they were most applicable. Then a brief project or program objective was added, with the intent to provide a quick, “big picture” look at the overall desired outcome of the project. Finally, a rationale was included, detailing the reason for undertaking the project and the expected results. The following is an example of the format:

<b>BUDGET DEVELOPMENT - Operating &amp; Capital</b>
<b>Objective:</b> Provide the financial planning and legal authority to obligate public funds.
<b>Rationale:</b> The Budget sets forth the inflow and outflow of all City resources, and is adopted annually by the City Council. The budget provides four main functions, including Policy Document, Operational Tool, Communication Tool, and Financial Planning Tool. The Budget is a requirement of State law. Since the City’s budget is adopted at the fund level, expenditures may not legally exceed appropriations at that level. The City’s budget is generally amended at least once during the year, but may be amended up to four times depending on changes that occur during the year. All appropriations lapse at the end of the year, and unexpended resources must be reappropriated in the subsequent period.

Many of the projects and programs listed in the work plan involve the actions of multiple departments. For example, the City Manager and Finance Department may take the lead on developing the budget, however each department spends a considerable amount of staff time preparing their respective portions and providing input into the overall City financial plan.

**BUDGET FOCUS AREAS**

During the 2012 budget development process, we added a slight revision to the Work Plan. In order to clarify and focus the broad strategic goals outlined by Council, three “Focus Areas” were developed and incorporated into the document. These focus areas were determined after a number of discussions that considered input from Council and staff. The three focus areas are:

- Preserving and Protecting Our Assets
  - Physical Infrastructure
  - Financial Infrastructure
  - Employee Infrastructure
  
- Strengthening Community Safety and Welfare
  - Public Safety/Emergency Services
  - Criminal Justice
  - Environmental Quality of Life

- Planning and Building for the Future
  - Economic Development
  - Partnerships
  - Sustainability

During the budget development process, these focus areas helped us to prioritize the allocation of resources, enabling decisions that directed limited funding to those areas that were emphasized by Council. In addition, by referring to these focus areas; we were better able to reassess existing expenditures that are not addressed in the focus areas.

### TIMELINE

Included in Appendix A is a timeline for each of the projects and programs listed in this Work Plan. As a part of the timeline there is a graphic representation of the anticipated length of the project. The timeline is an approximation. Each of these projects and programs will have obstacles and constraints that can affect the timeliness of completion. Also, even though the timeline only reflects 2017, many of these projects and programs will be ongoing and extend well into the coming years.

### ADJUSTMENTS

Council is scheduled to participate in a strategic planning effort that should be concluded in April of this year. Based on the strategic planning product, adjustments to the 2017 Community Work Plan may be needed.

### ACCOUNTABILITY

The City Manager, in conjunction with Senior Staff members, will be providing mid-year and year-end reports to Council on the status of ongoing projects and programs that are listed in the Work Plan. The reports will be provided in the Information section of the Council Agenda packet. By placing it in the Information section, both the Council and the general public will have the ability to monitor ongoing major City projects.

## **ACKNOWLEDGEMENT**

I would like to acknowledge each Department Director and their staff for the development of the Work Plan. Their dedication and diligence made this Work Plan possible.

It is important to note the majority of projects are due to the self-initiative of Senior Staff. They recognize the value of developing a Work Plan and stepped up to contribute very valuable information and resources.

I want to recognize the following individuals for their contributions and direct support in preparing the 2017 Work Plan:

- Bill Bloor, City Attorney
- Craig Fulton, Director of Public Works & Utilities
- Corey Delikat, Director of Parks & Recreation
- Ken Dubuc, Fire Chief
- Brian Smith, Police Chief
- Byron Olson, Chief Financial Officer
- Nathan West, Director of Community & Economic Development
- Abbigail Fountain, Human Resources Manager
- Jennifer Veneklasen, City Clerk
- Kari Martinez-Bailey, Administrative Assistant



**FISCALLY RESPONSIBLE GOVERNMENT**

*Provide consistent and quality municipal services that maximize return on investments, leverage outside resources, are equitable for local taxpayers, and increase the opportunity for economic development.*

<b>LONG-RANGE FINANCIAL PLAN</b>
<b>Objective:</b> Update Long-Range Financial Plan to reflect the time period of 2018 – 2023.
<b>Rationale:</b> Allow for the City to maintain its “5+1” forward look for the budget. This will include the next year’s budget plus a five-year forward projection of revenues & expenses.  The Long Range Financial Plan will identify City priorities, forecast future revenues and expenditures, and adopt Council policy direction related to the budget. The City anticipates facing significant operating and capital budget funding challenges for the near future and needs to develop plans to guide decision making on how to move forward.  City Council recognizes that the status quo is not a viable option and that existing practices must change for Port Angeles to maintain financial stability.
<b>2016 COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR)</b>
<b>Objective:</b> Complete 2016 year-end accounting entries and financial reporting in accordance with generally accepted accounting principles.
<b>Rationale:</b> Washington State law requires all local governments to submit their financial reports 150 days after the close of their fiscal year. The statute does not provide for any extensions.  Staff currently anticipates the arrival of representatives from the State Auditor’s Office by mid-April with a completion of the audit by mid/late May 2017.
<b>UNION NEGOTIATIONS FOR AFSCME &amp; IBEW</b>
<b>Objective:</b> Complete union negotiations with AFSCME and IBEW union for 2018 and beyond.
<b>Rationale:</b> AFSCME contract expires December 31, 2017 and the IBEW union contract expires April 30, 2018. Negotiations are scheduled to begin in March 2017.

<b>BUDGET DEVELOPMENT – OPERATING &amp; CAPITAL</b>
<p><b>Objective:</b> Provide the financial planning and legal authority to obligate public funds.</p>
<p><b>Rationale:</b> The Budget sets forth the inflow and outflow of all City resources, and is adopted annually by the City Council. The budget provides four main functions, including:</p> <ul style="list-style-type: none"><li>• Policy Document,</li><li>• Operational Tool,</li><li>• Communication Tool</li><li>• Financial Planning Tool</li></ul> <p>The Budget is a requirement of State law. Since the City’s budget is adopted at the fund level, expenditures may not legally exceed appropriations at that level. The City’s budget is generally amended two to four times per year, depending on changes that occur during the year. All appropriations lapse at the end of the year, and unexpended resources must be re-appropriated in the subsequent period.</p> <p>Staff is beginning to prepare for Council review Amendment #1 to the 2017 operating and capital budget in March 2017. Additionally, staff is making the initial preparations for the 2018 operating and capital budget process that will have its formal kick-off in May 2017. We anticipate that a proposed City Manager Recommended Budget will be ready for Council review in early October 2017.</p>
<b>MUNICAST BUDGET &amp; FINANCIAL FORECASTING PROJECT</b>
<p><b>Objective:</b> More accurately and efficiently forecast revenues and expenditures for long-range planning as well as construct debt and spending scenarios.</p>
<p><b>Rationale:</b> The use of the MuniCast software to assist with long-range planning will help improve financial decision making by compiling data that can easily be utilized to more accurately budget and forecast. The MuniCast software also has the ability to manipulate the data based on scenarios entered into the module in order to provide a clear analysis of any impacts the changes may have. This information can then be presented with a variety of simple and easy to understand charts and graphs populated by the software to give additional insight on financial trends and future needs.</p>

<b>UTILITY RATE DEVELOPMENT / ANALYSIS</b>
<p><b>Objective:</b> Establish biennial rates by providing projected expenditures and the associated revenue structure required to generate revenues to match planned expenditures.</p>
<p><b>Rationale:</b> Beginning in 2016, responsibility for the Cost of Service Analysis and Rate Setting was transferred from Public Works &amp; Utilities to Finance. With the exception of Solid Waste, the City has adopted utility rates through the end of 2017 (Solid Waste has adopted rates through the end of 2018).</p> <p>During 2016, staff developed the generalized model to be used as the foundation for all future Cost of Service Analysis (COSA) and rate-setting for each respective utility.</p> <p>In 2017, we will bring forward for Council consideration, Cost of Service Analysis for:</p> <ul style="list-style-type: none"><li>• Medic 1</li><li>• Electric Utility</li><li>• Solid Waste</li><li>• Stormwater Utility</li></ul> <p>As information is developed and the costing and rates models begin development, we anticipate on-going briefings of the Utility Advisory Committee and periodic updates to Council on the progress being made to date.</p> <p>We plan on bringing to both UAC and the City Council proposed rates for the 2018 – 2019 fiscal years by mid-year 2017.</p>
<b>ANALYTICS USING COGNOS BUSINESS INTELLIGENCE (BI) SOFTWARE</b>
<p><b>Objective:</b> Use Cognos BI to extract data already in SunGard to deliver new insights, improve decision making ability, or identify areas needing attention.</p>
<p><b>Rationale:</b> There is a wealth of information in our SunGard enterprise system. Data by itself has little to no value unless we are able to extract the data and present it into meaningful and actionable information. Cognos BI allows us to gather the data already available and present it in reports and dashboards using visualizations and key performance indicators so that employees can make better informed decisions.</p> <p>The City will need to invest in and support enhanced training for employees to allow the City to gain full advantage of the benefits that Cognos BI will generate.</p>

<b>FIRE STATION MAINTENANCE</b>
<b>Objective:</b> Complete major Fire Station maintenance projects.
<b>Rationale:</b> The fire station is beginning to show its age. The facility is subject to heavy use 24/7/365. The kitchen cabinets and upstairs carpeting are showing signs of significant wear and many of the major appliances – dishwasher and refrigerators – are at end of life. The second floor carpeting and kitchen cabinets will all be removed and replaced and all areas will be painted. The rooftop air handling units will be replaced and the majority of the station lighting will be replaced with more energy efficient LED lighting.  Funding for these projects was identified in the CFP for 2017.
<b>SELL, TRANSFER OR DISPOSE OF EXCESS MORSE CREEK PROPERTIES</b>
<b>Objective:</b> Sell the excess Morse Creek property and return revenue to the affected utilities (water and electric).
<b>Rationale:</b> The property associated with the Morse Creek Dam and the Morse Creek hydro generation system have been declared excess and can be sold. The sale of the property would generate financial resources that can be returned to the City utilities (water and electric). The Federal Energy Regulatory Commission (FERC) has recently provided guidance for the surrendering of the FERC Hydro-Generation license. Working cooperatively with surrounding property owners will be critical.
<b>LIGHT OPERATIONS FACILITY RELOCATION</b>
<b>Objective:</b> Commence scope development and cost estimates for new Light Operations facility at the City’s Corp Yard.
<b>Rationale:</b> The City purchased property adjacent to the Corp Yard to relocate Light Operations out of the leased Port facility on O Street, which was originally intended to be a temporary location. Moving Light Ops to the Corp Yard would create operational efficiencies and eliminate the monthly lease payments for the O Street rental facility.
<b>TRANSPORTATION BENEFIT DISTRICT</b>
<b>Objective:</b> Create a Transportation Benefit District.
<b>Rationale:</b> City streets are in a poor state of disrepair as the City has no dedicated funding source allocated specifically for street infrastructure improvement. Currently, funding for Streets must compete for scarce General Fund resources with Police, Fire, and Parks requirements. A Transportation Benefit District will create a funding source that can only be used for maintaining Street infrastructure.

<b>SALARY SURVEY FOR NON-REPRESENTED EMPLOYEES</b>
<b>Objective:</b> Complete a salary survey for the Department Directors, Managers and Non-Represented employees.
<b>Rationale:</b> To gain a better idea of where the City stands in salary compared to other Washington cities and local public entities, City Council directed staff to conduct a total compensation survey for its non-represented employees. This includes department directors, managers, administrative staff and other non-represented employees.
<b>ADDITIONAL PUBLIC SAFETY FUNDING</b>
<b>Objective:</b> Explore the possibility and feasibility of an additional source of funding for the City’s public safety functions.
<b>Rationale:</b> The City’s police force and its fire and medic crews are understaffed, and this fact has been recognized for several years. Both the police and the fire departments are funded entirely out of the City’s General Fund, and revenue for the General Fund has been stagnant over the past eight years. Moreover, it appears there will be no significant increase in revenue for the General Fund in the next several years. Therefore, additional sources of revenue are needed to support police and fire. There are a number of possible sources of additional revenue. Each one has pros and cons, and each one requires legal analysis to determine the feasibility and suitability for Port Angeles. In the end, complete information must be presented to the City Council, and the Council will decide what, if anything, will be done.
<b>SALE OF SURPLUS PROPERTIES</b>
<b>Objective:</b> Assist in the marketing and possible sale of City owned properties in the downtown and on Lincoln Street.
<b>Rationale:</b> The City owns several properties in the downtown and on Lincoln Street. The City Council declared some of these properties as surplus. Several interested parties contacted the City expressing interest in purchasing these properties. City staff will assist in negotiating the sales, drafting purchase and sale agreements, and completing closing documents.

## PUBLIC SAFETY

*Our community is recognized as a safe place to live, work and play, and is known for excellent public safety services that are provided by well-trained and highly-competent personnel.*

<b>EMERGENCY OPERATION CENTER</b>
<b>Objective:</b> Ensure a functional City emergency operations center.
<b>Rationale:</b> Emergency Operations Center (EOC) needs are being gathered as part of the 2018 – 2023 Capital Facilities Plan and will evaluate equipment needs and other requirements to fully stock and operate an EOC at the Fire Station. Included in that assessment will be evaluation of remote satellite access. We anticipate that the EOC funding request will be included as part of the 2018 – 2023 CFP that will go to Council in May 2016 for review prior to adoption.
<b>EMERGENCY MANAGEMENT TRAINING</b>
<b>Objective:</b> Provide ongoing training utilizing the City’s Comprehensive Emergency Management Plan (CEMP) to ensure key City staff members are familiar with the plan.
<b>Rationale:</b> The CEMP document provides emergency response guidance to all levels of City personnel. The CEMP follows the format of State emergency management documents. It is important that key City staff personnel are familiar with the plan and are able to utilize it in the event of emergency. Monthly senior staff training will be provided starting in April of 2017. The City and County are working to meld their respective CEMP documents into a single, generic document that will meet the needs of both organizations.  City and County to work together with ongoing training and Web EOC integration.
<b>FIRE DEPARTMENT OPERATIONAL REORGANIZATION</b>
<b>Objective:</b> Explore options that will enable the Fire Department to provide more effective risk-based response to the community, enabling for more positive outcomes.
<b>Rationale:</b> The Fire Department has seen a 240% increase in workload over the past 26 years and has not added any personnel resources to meet the increased workload. The Department recognized it was not able to respond to an increasing number of simultaneous calls for service – negatively impacting its primary mission. To meet the need, the Department implemented a new staffing and response option that effectively doubles the initial transport-capable response for EMS incidents. This is a departure from traditional fire department operations, prompted by a changing emergency services environment. The change will be monitored closely and modified as necessary.

<b>CONTINUITY OF OPERATIONS (COOP) PLANNING</b>
<p><b>Objective:</b> Develop a Continuity of Operations (COOP) plan for the City.</p>
<p><b>Rationale:</b> FEMA has identified COOP planning as a priority for all levels of government. COOP plans identify a succession plan for essential positions within the City and the essential functions of the organization. The plan then provides for the timely and orderly continuity of those essential functions following an emergency event. COOP plans also address the protection of facilities, equipment, records and other assets that support the essential functions.</p> <p>Fire will work with IT to identify needs to enable the fire station and the Senior Center to be utilized as COOP locations in the event City Hall cannot be occupied for any reason.</p> <p>All Departments to provide a succession matrix and list of essential functions.</p>
<b>MASS NOTIFICATION SYSTEM TRAINING</b>
<p><b>Objective:</b> Provide training for appropriate staff on the County-wide mass telephone communication system. Develop guidelines for appropriate use of the system.</p>
<p><b>Rationale:</b> The City subscribes to the Clallam County Everbridge mass notification system. The Everbridge system allows users to send mass notifications to all phones within a pre-designated user group or an identified geographic area. Charges are not levied based upon use, so the system is very cost effective. Guidelines will be developed that dictate how and when the system may be used, and who is authorized to utilize it. Staff training will be provided for key personnel from Fire, Public Works and Police. Training will be provided by Clallam County Emergency Management personnel.</p> <p>First training to be conducted in first quarter 2017, then ongoing.</p>
<b>POLICE SCHEDULING AND PAYROLL TO AN ELECTRONIC PLATFORM</b>
<p><b>Objective:</b> Utilize “Executime” software owned by the City to increase staff efficiency and enhance the quality of scheduling and payroll processes within the Police Department.</p>
<p><b>Rationale:</b> This is a carry-over project from 2016. There is cost savings and a workload reduction for both Police and Finance staff once this software and new process is implemented inside the Police Department. The project eliminates Police Department paper time sheets and manual data entry by the payroll specialist. The archival process reduces physical records storage needs and provide enhanced records accessibility. In progress right now is the “build” testing and training. The build includes entering the various Patrol and PenCom schedules and the respective employee bargaining unit contract rules. Supervisors and managers will be able to run reports on overtime by the specific funding source, the employee or by work unit. The software will reduce the supervisory and management time spent auditing timesheets for accuracy.</p>

<b>CO-LOCATE PORT ANGELES POLICE DETECTIVES</b>
<p><b>Objective:</b> Co-locate the existing criminal investigation divisions of the Port Angeles Police Department and the Clallam County Sheriffs’ Department into one shared work space.</p>
<p><b>Rationale:</b> Port Angeles Police Department (PAPD) and Clallam County Sheriff’s Office (CCSO) criminal investigators (Detectives) have similar training and experience, and carry similar violent crime or major felony case workloads. Both agencies share coordination of the multi-agency Major Incident Response Team and have an existing agreement and practice that allows for mutual assistance on incidents or investigations. Co-location will allow criminal investigators to better collaborate, share information and synchronize efforts both formally and informally in manner that leverages the strengths of both agencies. There will be operational efficiencies and may be cost savings in overtime for both agencies. The current Patrol and Detective workspace does not meet operational needs. The Patrol Division will absorb the workspace vacated by Detectives. The proposed PAPD and CCSO shared workspace will be in a location that offers the best infrastructure and least cost to the respective agencies, and is expected to be a location that is adjacent to the current CCSO Detectives and the Clallam Emergency Operations Center.</p>
<b>POLICE DEPARTMENT 2017-2021 STRATEGIC PLAN</b>
<p><b>Objective:</b> Complete, communicate and disseminate a Department wide strategic plan that supports both the City Strategic Plan and the City Comprehensive Plan.</p>
<p><b>Rationale:</b> The establishment of a Department wide strategic plan allows for the examination of all programs within the Department. This insures that all staff time is directed toward accomplishment of the Department’s core mission and the City’s comprehensive and strategic plans. Each division or group within Operations and PenCom will examine their respective programs, projects or collateral duties. Each of these areas of responsibility will have one person designated as responsible for the identification and regular assessment of the program within the five year plan. The written plan will be frequently discussed and revised to ensure that all Department members understand the Department plan for the next five years. Under the direction of the Chief of Police and Regional Emergency Communications Director, Department staff are working together at regularly scheduled intervals. This will result in both a strategic plan and also improved communication and collaboration becoming ingrained into the Department culture.</p>

<b>PENCOM – JEFFCOM CONSOLIDATION</b>
<p><b>Objective:</b> Continue the ongoing administrative and operational consolidation of the 9-1-1 communications centers of Jefferson and Clallam Counties.</p>
<p><b>Rationale:</b> The 2016 Regionalization Study concluded that there are operational efficiencies and enhanced resource capacity to be realized as both Jefferson and Clallam Counties continue to combine their respective 9-1-1 centers. The Jefferson County Director serves under contract as the PenCom Manager and has a title of Regional Emergency Communications Director. Ongoing 9-1-1 center combination efforts continue to include:</p> <ul style="list-style-type: none"> <li>• Full development of a GIS mapping solution that will incorporate both counties into a unified map for field units and dispatch.</li> <li>• Connectivity to ensure that field units from any agency within either county will have access to appropriate records from any agency within either county.</li> <li>• Further development of the “Enterprise” version of CAD and combining of licenses for both 9-1-1 centers.</li> <li>• Refinement of a cost and agency billing formula that will determine the inter-local agreement establishing a unified 9-1-1 center for both Clallam and Jefferson Counties.</li> <li>• Voice over internet console (VOIP) purchase and installation. The results of this work plan will further inform and support our future regionalization decisions.</li> </ul>
<b>INCIDENT COMMAND SYSTEM (ICS) TRAINING</b>
<p><b>Objective:</b> Identify key personnel who need training in the Incident Command System (ICS) and the National Incident Management System (NIMS). Work with Human Resources to update job descriptions so that the training becomes a position requirement.</p>
<p><b>Rationale:</b> The management of any large scale incident requires the effort of numerous trained individuals. This becomes more evident if an incident lasts beyond one or two 12-hour operational periods. After key personnel within the City management structure are identified, a training program can be established. The majority of this training is available on line and can be accomplished with minimal work interruption. Working with Human Resources, the Fire Department will identify appropriate job descriptions to include mandatory ICS/NIMS training requirements.</p>

**NEW FIRE ENGINE**

**Objective:** Place new fire engine in service and provide operator training.

**Rationale:** The Department will be receiving a new four-wheel drive mini-pumper. This new fire engine will be a radically different piece of firefighting equipment from the traditional full-size pumper and it will require a substantial amount of training to be able to use it effectively. This equipment will also help the Department meet its operational reorganization work plan.

Delivery of the new engine is expected in late spring or early summer. Training to be ongoing after delivery.

## PLAN FOR A SUSTAINABLE COMMUNITY

*Strive to provide a diversity of attractive neighborhoods and commercial districts that foster affordable living, walking environments, and a strong sense of place.*

<b>CAPITAL FACILITIES PLAN (CFP) FOR 2018-2023</b>
<p><b>Objective:</b> Provide a planning document that details all active/ongoing projects for the current year as well as proposed capital improvements, maintenance contracts and future projects.</p>
<p><b>Rationale:</b> The City needs to plan for funding and workload impacts of current and future capital projects. This allows the City to make financial decisions on all expenditures. The comprehensive documents will allow for all costs to be considered, not just operational costs. Historically the capital needs of the City have impacted the reserves and ability of the City to maintain its infrastructure. Failure to plan for infrastructure replacement can cause more expensive repairs to keep the City running smoothly.</p> <p>This document will combine proposed capital spending for the entire City in one place along with prioritizing of City resources for the proposed spending. Each division will provide input for their areas of responsibility and a comprehensive document will be presented to City Council for consideration.</p> <p>The document will be used to budget for the current year, as well as provide guidance for Cost of Service Analysis (COSA) for all utilities. For utilities and all other operating departments, the cost of the work referenced above must be included in all COSA analysis or budget operational analysis prior to the adoption of any budget or granting of approval for any such work.</p> <p>Development of departmental requests for inclusion in the CFP are currently underway. We anticipate briefing sessions with Council in April/May and adoption of the Capital Facilities Plan &amp; Transportation Improvement Program before the June 30 deadline.</p>
<b>AFFORDABILITY INDEX</b>
<p><b>Objective:</b> Update the 2014 Affordability Index for current conditions present in 2017.</p>
<p><b>Rationale:</b> Staff will update the 2014 Affordability Index to reflect current conditions using the most recently available data. In that effort, we will re-examine the comparability of local taxes, utility rates and disposable income against a number of our regional benchmark cities.</p>

<b>COMBINED SEWER OVERFLOW PROJECT – INTEGRATION</b>
<b>Objective:</b> Ensure seamless integration and operation of the existing wastewater system with the new Combined Sewer Overflow infrastructure recently completed.
<b>Rationale:</b> With the completion of both Phase 1 and 2 of the Combined Sewer Overflow project infrastructure, Wastewater operations will be “road testing” the new systems to determine the most efficient and effective operational parameters in both high flow and low flow seasons. Ensuring minimal or zero overflows will be the goal.
<b>DEVELOP OPERATIONS PLAN FOR ELWHA SURFACE WATER FACILITIES</b>
<b>Objective:</b> Develop a plan for future City operation of Elwha Water Facilities (EWF) after transfer from the National park Service (NPS).
<b>Rationale:</b> The City is in negotiations with the NPS for the eventual turnover of the EWF to the City. City staff will begin the development of an operation plan in anticipation of a final negotiation settlement.
<b>ELECTRICAL SUBSTATION SWITCH GEAR REPLACEMENT</b>
<b>Objective:</b> Commence the multi-year project to replace aging switchgear at the City’s electrical substations.
<b>Rationale:</b> The City’s seven substation switchgears were installed between 1968 and 1979 and have passed, or are close to, the end of their useful life. Timely replacement of equipment is critical to ensure substation failure does not occur. City will work to complete one to two substations each year.
<b>HIGH DENSITY ZONE CHANGES</b>
<b>Objective:</b> Incorporate changes to the Port Angeles Municipal Code that provide more efficient use of the higher density development zones.
<b>Rationale:</b> Port Angeles has a limited land base with the National Park to the south and Strait of Juan De Fuca to the North. For that reason it is important that we efficiently use property within the City limits. Current development trends have not resulted in the highest and best use of high and medium density zones. Zoning code amendments will be processed that allow for enhanced development opportunities in these zones.

<b>HARBOR SEDIMENT CLEANUP AND REMEDIATION</b>
<p><b>Objective:</b> Continue to participate in development of the strategy for the Harbor cleanup and Natural Resource Damages (NRD) remediation.</p>
<p><b>Rationale:</b> In 2012, the Department of Ecology named the City of Port Angeles as one of the Potentially Liable Parties (PLP) responsible for cleanup of contamination in the Port Angeles Harbor. The City and other PLPs negotiated an Agreed Order with Ecology. The Agreed Order requires the PLPs to prepare a Remedial Investigation and Feasibility Study for harbor cleanup.</p> <p>Additionally, the federal (NRD) Trustees have asserted damage claims against the City and the other PLPs. The City and other PLPs deny they are subject to the claims of the federal trustees but acknowledge they may be subject to NRD claims under state law brought by DOE.</p> <p>The issues have evolved since 2012. Work on the Remedial Investigation and Feasibility Study was interrupted by several unanticipated questions and circumstances, but now it should be completed by the end of 2017. In the meantime, the PLP group is considering the possibility of a comprehensive resolution of NRD claims. Each step along the way with each of these issues could have significant consequences for the City’s ultimate liability and requires detailed analysis.</p>
<b>PROTECTION OF CITY’S MUNICIPAL AND INDUSTRIAL WATER RIGHTS</b>
<p><b>Objective:</b> Long Term Preservation of City’s Water Supplies.</p>
<p><b>Rationale:</b> The NPS announced expectations that legal obligations to the City be fulfilled by October 2016. However, as of the end of 2016, legal obligations had not been fulfilled.</p> <p>The City has two water rights in the Elwha. One is a water right to 150 mgd, which was obtained in the 1920s. It is commonly referred to as the industrial water right, although DOE recognizes it as a “municipal” water right. The other is a permit to take water from the Ranney well for domestic purposes. The federal legislation that authorized removal of the Elwha dams specified that the Department of Interior must protect the quantity and quality of both water supplies. The goal is to continue participation in negotiations with NPS and assure that the legal obligations owed to the City, particularly with regard to the City’s municipal and industrial water supplies, are fulfilled.</p>
<b>RACE STREET</b>
<p><b>Objective:</b> Initiate a complete street design for the Race Street Corridor.</p>
<p><b>Rationale:</b> In 2015, the City was awarded a Federal Lands Access Grant for the design of the Race Street Corridor. City staff will work with the National Park Service to design the street and identify construction funding for the project.</p>

<b>COMMERCIAL CORRIDOR ZONING ADJUSTMENTS</b>
<b>Objective:</b> Re-evaluate zoning with an eye on protecting the City’s prime commercial corridor.
<b>Rationale:</b> Due to national trends in diminished demand for retail space there is limited growth occurring in the City’s commercial corridors. The limited demand for these properties has resulted in a proliferation of not for profit services throughout these corridors. Some of the activity associated with these services is having a negative impact on existing businesses and zoning adjustments may be necessary to prevent further deterioration of the corridors.
<b>ECONOMIC DEVELOPMENT &amp; TOURISM CONTRACTS AND RFPS</b>
<b>Objective:</b> Implement new contracts for Economic Development and Tourism Promotion and initiate a late summer request for proposals for Lodging Tax expenditures.
<b>Rationale:</b> City Council has evaluated all Economic Development and Tourism Promotion contracts for effectiveness and overall performance. The outcome of these efforts has resulted in a need for new contracts for all participating service providers. New contracts will be developed with the goal of setting a high standard for performance measures and outcomes.
<b>NPDES PHASE II CODE IMPLEMENTATION</b>
<b>Objective:</b> Integrate NPDES Phase II Code Changes into Building Permit and Land Use Application review process.
<b>Rationale:</b> In 2016 substantial code changes were made to implement newly required National Pollutant Discharge Elimination System Permit requirements. The changes require a re-invention of all Community and Economic Development Department applications and processes. A substantial amount of staff time will need to be dedicated towards assisting members of the public and the development community in understanding these new requirements.
<b>ROWING CLUB RELOCATION</b>
<b>Objective:</b> Work with the Olympic Peninsula Rowing Club to relocate their existing facility.
<b>Rationale:</b> In winter of 2017 the City owned building currently leased by the Olympic Peninsula Rowing Club experienced structural failures due to wave and erosion damage from winter storms. The building was posted no occupancy and it was determined that the building should be immediately relocated to avoid adverse risk to the City should the structure fail and cause environmental harm to the nearshore environment.

<b>HOUSING REHABILITATION PROGRAM</b>
<b>Objective:</b> Re-introduce a housing rehabilitation program for low income families in the City of Port Angeles.
<b>Rationale:</b> In recognition of declining quality of older housing, the City has budgeted for support of low income households. The City contributions will enable repairs and emergency upgrades to maintain acceptable and living standards and avoid nuisance related impacts to surrounding neighborhood housing.
<b>NEIGHBORHOOD LEVEL CODE COMPLIANCE</b>
<b>Objective:</b> Clean up code compliance issues in at least three (3) specific neighborhoods.
<b>Rationale:</b> The Community and Economic Development Department no longer has a full time Code Compliance Officer. Code compliance is completed on a complaint basis only and is then prioritized with issues impacting neighborhoods first. Currently no less than three (3) neighborhoods have pending nuisance related cases that City staff is working to resolve. These issues constitute cases where initial attempt to attain compliance have not been successful.
<b>COUNTY WIDE PLANNING POLICY</b>
<b>Objective:</b> Clallam County is undertaking a re-write of the County Wide Planning Policies which ensure regional coordination among comprehensive plans throughout the County.
<b>Rationale:</b> The City will be required to participate in the update of County Wide Planning Policies which ensure regional consistency between jurisdictional comprehensive plans. Staff and council representatives will be appointed to work on this important policy changing effort.
<b>WETLANDS ORDINANCE</b>
<b>Objective:</b> The State Department of Ecology has recommended that the State Department of Commerce require an update to the City of Port Angeles Wetlands Ordinance.
<b>Rationale:</b> Washington State Department of Commerce has required that these updates be completed no later than June 30, 2017. The Washington State Department of Ecology recommended changes have the potential to create substantial encumbrances on privately owned property. Staff will work with both State agencies to arrive at acceptable changes that meet the needs of all parties involved.

## ECONOMIC DEVELOPMENT

*Strive to create a balanced and diverse local economy, while maximizing employment and educational opportunities for the entire community with a well-maintained infrastructure designed for future growth.*

<b>CABLE PUBLIC ACCESS CONTRACT RENEWAL</b>
<b>Objective:</b> Work cooperatively with the cable Public Access provider for continuity of service, as the WAVE franchise agreement is renegotiated.
<b>Rationale:</b> The City approved Peninsula Area Public Access (PAPA) as the City’s public access provider under the expiring cable franchise agreement. The new WAVE cable franchise will require establishing a new Public Access provider contract.
<b>CLALLAM COUNTY P.U.D. WATER CONTRACT</b>
<b>Objective:</b> Resolve long term water Agreement concerns with the Clallam County Public Utility District (PUD), utilizing long term service area agreements.
<b>Rationale:</b> In 2006, the City entered into a long-term agreement (30 years with options to extend) to sell treated water to the PUD. This ensured a steady supply of water to the PUD in exchange, in part, for future infrastructure needs such as a reservoir.  The City has been selling water to the PUD at a lower rate than other customers outside of the City limits. The PUD has not constructed the agreed upon reservoir noting that the cost and growth rate does not justify the expenditure of funds. It is desired to resolve the issue without the need to litigate the conditions of the agreement.  Intent for 2017 is to restructure the Agreement, and create new agreements to allow PUD to remain the water and electric service provider after UGA annexation, similar to Wenatchee/Chelan PUD agreement. This has many benefits to both the City and PUD. Included will be a Utility Franchise Agreement, new Electric Service Area Agreement, new Water Service Area Agreement, and an updated Wholesale Water Agreement.
<b>TELEVISION CABLE FRANCHISING</b>
<b>Objective:</b> Complete the WAVE Cable Franchise negotiations in 2017.
<b>Rationale:</b> The current cable franchise agreement with WAVE expires in May 2017. Negotiations have been ongoing throughout 2016, with several franchise sections still to be agreed upon. The current franchise can be extended until final negotiations are completed.

<b>NPS ELWHA WATER FACILITIES DISPOSITION</b>
<b>Objective:</b> Evaluate options for disposition of Elwha Water Facilities.
<b>Rationale:</b> In 2015, the NPS announced it’s desire to divest itself, by October 2016, of operation and ownership of the Elwha Water Facilities (EWF). The EWFs include all of the facilities constructed on the Elwha river by NPS in anticipation of the changed circumstances to be brought about by the removal of the Elwha river dams. Portions of the EWF are essential to deliver water to the Port Angeles Water Treatment Plant and to the Industrial customers. Other portions of the EWF are not necessary to the City, and those portions should be demolished. In 2016, negotiations began between the City and the NPS for the transfer of some of the EWF to the City and the demolition of other portions of the EWF. Those negotiations are expected to increase in scope and intensity during 2017.
<b>WATERFRONT IMPROVEMENT PROJECT</b>
<b>Objective:</b> Inspire private sector investment and community pride in the Downtown’s Railroad Avenue area by creating a welcoming International entrance and an attractive and functional place on the waterfront for the community to gather and enjoy.
<b>Rationale:</b> The Waterfront Development Project is a \$17 million capital project to redevelop the downtown waterfront. The project is divided into eleven phases to ensure the city can move forward with various phases as funding becomes available. Construction is completed for Phase 1 (The Esplanade) and Phase 2 (West End Park). An RFP will be issued for vender activities in West End Park. Phase 3 for the City Pier and Hollywood Beach areas of the project will begin a process for conceptual approval. Grant opportunities are simultaneously being sought for the design of future project phases including Railroad Avenue (east), City Pier Park, and Hollywood Beach.
<b>FAÇADE IMPROVEMENT PROGRAM</b>
<b>Objective:</b> Promote and encourage private sector investment for building improvements resulting in increased property tax values and more attractive commercial corridors.
<b>Rationale:</b> The Façade Improvement Program provides up to \$10,000 in matching funds to private businesses willing to improve their façades or signs.  The program stimulates redevelopment and has generated significant private sector investment to improve the Port Angeles tax base and aesthetics of commercial corridors. In 2017 an additional focus will be directed at commercial properties that have had a long history of vacancy.

<b>EVENT GRANT ADMINISTRATION</b>
<b>Objective:</b> The City has taken over the responsibility of awarding event grants from the Lodging Tax Fund.
<b>Rationale:</b> In accordance with State statute, the City’s Lodging Tax Committee should be responsible for reviewing event grant awards. For at least the past 13 years this function was performed by the Port Angeles Regional Chamber of Commerce. Staff has created a new process for issuance of these grants and ensure that recipients comply with Lodging Tax related State Statutes.
<b>ECONOMIC DEVELOPMENT &amp; TOURISM CONTRACTS AND RFPS</b>
<b>Objective:</b> Implement new contracts for Economic Development and Tourism Promotion and initiate a late summer request for proposals for Lodging Tax expenditures.
<b>Rationale:</b> As directed by Council staff continues to evaluate Economic Development and Tourism Promotion contracts for effectiveness and overall performance. Due to this initiative all contracts are short term in nature. Multiple contracts including the Clallam County Economic Development Council and Port Angeles Downtown Association expired in 2016. The Vertigo Marketing contract will also expire in 2017. A new contract with the Small Business Development Center will be executed to support business start-ups for low income individuals. It is anticipated that no less than twenty (24) contracts will be executed in 2017 for tourism and economic development.
<b>COMMUNITY AIR SERVICE</b>
<b>Objective:</b> Work with the Port of Port Angeles to secure community air service to William Fairchild International Airport.
<b>Rationale:</b> In 2015 the substantial effort was made to derive a short list of airlines that would be interested in providing community air service to William Fairchild International Airport. Air service is essential for the success of new and existing businesses in Port Angeles. The City will work to provide incentives for new air service and to successfully obtain the commitment of one of the short listed companies.
<b>CHOOSE-LOCAL PROGRAM</b>
<b>Objective:</b> Promote and educate the community in making conscious decisions to purchase products and services locally, support local businesses, and contract locally for professional services.
<b>Rationale:</b> A conscious choice to shop locally will provide for a more sustainable local economy. Staff will continue to promote and encourage shopping local, documenting the benefits of spending dollars in the local community.

<b>WAYFINDING PROGRAM</b>
<b>Objective:</b> Implement a comprehensive citywide wayfinding program.
<b>Rationale:</b> The City’s Lodging Tax Advisory Committee recommended approval of \$100,000 for the continued implementation of the City’s Signage and Wayfinding program. City Council approved the funding in November of 2016 and staff will follow through with design amendments and implementation in 2017. It is anticipated that the remainder of the project will be completed with an additional 2018 funding request.
<b>INTERPRETIVE SIGNS</b>
<b>Objective:</b> Re-invent and restore waterfront interpretive signage from the Rayonier Mill Site to the Valley Creek Estuary.
<b>Rationale:</b> Numerous interpretive signs have been implemented along the Port Angeles Waterfront. Many of them have become vandalized, damaged, or weathered. The Lodging Tax Advisory Committee recommended funding for the re-design of these signs as well as the introduction of new interpretive signs to be introduced to the program. Signs are envisioned to be interactive and low maintenance.

## EXCELLENCE IN GOVERNMENT

*Strive for government that is predictable, accountable, and honest; actively seek citizen involvement; and incorporate clear and achievable goals that are committed to success.*

<b>OFF-SITE COMPUTER BACK-UP SERVER FACILITY</b>
<p><b>Objective:</b> Provide the ability to recover vital information after a large-scale disaster by installing an off-site server facility in a location away from City Hall.</p>
<p><b>Rationale:</b> Access to data stored on the City’s computers will be essential for on-going operations in the event of a failure at the City’s primary data center. Such an emergency could preclude access to or use of the primary City data center or the need to operate an Emergency Operations Center for a limited duration while the City works to recover from a disaster.</p> <p>An off-site back-up data center is necessary to recover vital data should a significant event (such as fire, flood, or other damage) occur at City Hall. This will be accomplished utilizing a phased approach. Phase One, disaster recovery site completion first with minimal equipment but all possible critical data at two locations including server backups. Phase Two, duplication of backup data to a State sponsored/owned secure facility.</p> <p>Off-site local storage is the first step. We have already begun development of a redundant site at the Corp Yard and work on that project should be complete in 2017.</p> <p>In 2017, work will commence on the implementation of the City’s remote data storage facility with work focused on determining the location for the data storage (Washington State site in eastern Washington or the Yakima County site). The termination of the AMI project has allowed the City to re-assign server and storage assets for this project.</p>
<b>CLICK2GOV3 BUILDING PERMIT MODULE UPGRADE</b>
<p><b>Objective:</b> Improve customer service for the building permit process.</p>
<p><b>Rationale:</b> The Click2Gov3 module for building permits will allow customers to create, view and pay for building permits on-line. Providing on-line service will allow the City to be more “builder friendly” and encourage further development.</p> <p>Moving more customer services into on-line applications will allow for enhanced customer service across a wide variety of services requested or needed by the public.</p> <p>Project planning for implementation is currently underway with full installation and operational functionality anticipated in mid-2017.</p>

<b>SOCRATA OPEN DATA PROJECT</b>
<p><b>Objective:</b> Continue monthly updates via the on-line data reporting portal linked to the City’s SunGard enterprise management system that is available to the general public.</p>
<p><b>Rationale:</b> The need for increased transparency is a critical need for all levels of government; especially for local, municipal government.</p> <p>The Socrata Open Data portal will continue to provide monthly, updated financial information to the public with direct and transparent on-line access to:</p> <ul style="list-style-type: none"> <li>• Open Budget</li> <li>• Open Books (Expenditures)</li> <li>• Open Payroll</li> </ul> <p>In this effort, the public will be able to examine financial information on-line, and download data and reports, that covers budget vs. year-to-date actual spending and revenue collection; an “open checkbook” where the public can search what vendors we have paid and how much we have paid them; and how much we have paid employees (salary, overtime, additional pay, and employee benefits).</p>
<b>SUPERVISORY TRAINING</b>
<p><b>Objective:</b> Provide supervisory training opportunities for the City’s management personnel.</p>
<p><b>Rationale:</b> Human Resources and the City Manager will be working on a mandatory training criteria that supervisors must meet during their year-long probationary period. Additionally, the Washington Cities Insurance Authority (WCIA) annual audit topic for 2017 is focused on supervisory training and any potential deficiencies found during the audit will be included in the training plan.</p>
<b>UPDATES TO PERSONNEL POLICY &amp; PROCEDURES MANUAL</b>
<p><b>Objective:</b> Update the City’s personnel policies as needed and take to the City Council for approval.</p>
<p><b>Rationale:</b> The City Manager and Human Resources Manager are developing a list of policies that need to be added to the Personnel Policy &amp; Procedure Manual. These include at a minimum:</p> <ul style="list-style-type: none"> <li>• Temporary work from home</li> <li>• Non-standard work week process (approval)</li> <li>• Guidelines for paid administrative leave</li> <li>• Re-evaluate internal/external complaint procedures</li> </ul>

<b>IMPLEMENT CITY-WIDE RECORDS MANAGEMENT PROGRAM</b>
<b>Objective:</b> Increase efficiency in the management of City records.
<p><b>Rationale:</b> Implementation of a City-wide Records Management Program is ongoing and expected to last several years. In 2016 the City upgraded its Enterprise Content Management (ECM) system, Laserfiche, and began work to optimize its use.</p> <p>An ECM system will help the City effectively manage its records and automate its many business processes. An ECM system will also meet the requirements for public records that apply to all government agencies in the State and for security and protection of records and data.</p> <p>In 2016 the City began the process of bringing the Finance Department onto Laserfiche, with the goal to increase efficiencies and make all aspects of the department as paperless as possible. That effort will continue into 2017. Staff also plan to bring two other departments onto the ECM system in 2017. The City is evaluating sustainable staffing solutions that will continue to move the Records Management Program forward.</p>
<b>PUBLIC RECORDS</b>
<b>Objective:</b> A restructuring of personnel responsibilities to provide assistance to the City's Public Records Officer in response to records requests and records management.
<p><b>Rationale:</b> In the last quarter of 2016, the legal Department took over the responsibility of providing support to the City's Public Records Officer. That function previously was performed by a person who was a half-time employee in that role. The Legal Department is able to absorb that function into and along with its other duties, without increasing staffing, due to a combination of efficiency and training.</p>
<b>RESEARCH CHANGE IN CITY GOVERNMENT</b>
<b>Objective:</b> Analyze the consequences of passage of a petition to change Port Angeles back to its former status as a second class city.
<p><b>Rationale:</b> In 2016 the City was served with a citizen petition to change Port Angeles from a Code City back to its former status as a Second Class City. A backward transition, such as proposed, has never before been on a ballot in Washington State. There are many questions as to what that such a change would mean, and there is no precedent. City staff will analyze the consequences of what approval of the petition would mean to City government and prepare a factual statement for City Council and the public. Staff will be prepared to take further action, if any, as directed by City Council.</p>

<b>COUNCIL STRATEGIC PLANNING RETREAT</b>
<p><b>Objective:</b> Conduct a Council retreat for the purpose of determining the next two year’s three or four key goals and action strategies to achieve the City’s vision.</p>
<p><b>Rationale:</b> Port Angeles, like many cities, has significant opportunities it can build on if its leadership can come together with a collective vision, and a roadmap to achieve that vision. A strategic planning process is one of the most widely used tools to develop a community roadmap and is used to prioritize initiatives, resources, goals, and department operations and projects. The strategic plan is a “big picture” document that directs the short long-term efforts and resources toward a clearly defined vision. Once developed, the strategic plan will influence the City’s community work plan and its operating and capital budgets.</p>
<b>LEGISLATIVE ADVOCACY</b>
<p><b>Objective:</b> Advocate on the City’s behalf, protect the City’s interests and keep Council informed on legislative issues affecting the community.</p>
<p><b>Rationale:</b> In partnership with Council, Staff will work to advocate on the City’s behalf and will periodically update Council on key issues and activities during the 2017 State and Federal legislative sessions.</p> <p>Staff will pay particular attention to the legislative issues to protect the City’s municipal interests, including topics representing a financial benefit or consequence.</p> <p>In addition, the City of Port Angeles recently became a legacy partner of the North Olympic Peninsula Legislative Alliance. Staff is working to prioritize City Council approved legislative priorities into the regional priority list. The City will leverage the support of other partners to attain positive legislative outcomes for the local community.</p>
<b>SECURITY CONTROL FOR CITY FACILITIES</b>
<p><b>Objective:</b> Security and efficiency controls for City owned buildings.</p>
<p><b>Rationale:</b> In 2016, the City Manager developed a security team to look at the City’s infrastructure and make security improvements. The first facility that will be configured is City Hall. Improvements to the facility will include the following:</p> <ul style="list-style-type: none"> <li>• Construction of a new “Visitor” entrance will be located between the counter of Economic Develop and the Customer Service payment Counter.</li> <li>• Future installation of a proximity control system that will utilize proximity cards and readers for primary city buildings and facilities.</li> </ul>

## OUR UNIQUE COMMUNITY

*Maintain our community as a place where our citizens enjoy a superior quality of life composed of abundant recreational resources, a unique natural setting, thriving cultural opportunities, and a balanced economic base.*

<b>CIVIC FIELD UPGRADES</b>
<p><b>Objective:</b> Extend the useful life of Civic Field to provide a safe and fully-functional venue for a wide variety of athletic, cultural, and community events.</p>
<p><b>Rationale:</b> In 2015, the City secured \$453,000 in grants to replace the field lighting system with new LED lighting technology.</p> <p>In 2016, the City was able to secure a West Coast League baseball team, which will benefit Civic as the owners are looking to improve portions of the stadium. The first phase of their improvements focuses on the north entrance and they have applied for a facade improvement grant for this project. In addition, because the team will bring in visitors to the community, the City applied and received \$150,000 in lodging tax funds. This funding, along with left over funding from the recent lighting project, will help complete the following projects over the next two years:</p> <ul style="list-style-type: none"> <li>• Replace the roof on the grandstands</li> <li>• Purchase new home run fence</li> <li>• Rebuild new dugouts</li> <li>• Repaint the facility</li> <li>• Install new sound system</li> </ul>
<b>CITY PIER TRANSIENT MOORAGE REPLACEMENT PROJECT</b>
<p><b>Objective:</b> Replacement of the City Pier Transient Moorage Floats.</p>
<p><b>Rationale:</b> In 2015, the City applied and received a Tier II Boating Infrastructure Grant in the amount of \$268,575 to replace the City Pier Floats. The City continues to work with the Washington State Recreation Conservation Office on this project with installation slated for summer of 2017.</p>
<b>ERICKSON PLAYFIELD CAMERA REPLACEMENTS</b>
<p><b>Objective:</b> Upgrade the security cameras at Erickson Playfield.</p>
<p><b>Rationale:</b> This project is to replace the current camera system at Erickson Playfield with technologically advanced systems and software, allowing for clearer reception and pictures for better security. The current system has reached the end of its useful life and the new cameras will be integrated into our system, which require less time for IT staff.</p>

<b>CALISTHENICS PARK</b>
<b>Objective:</b> Installation of a Calisthenics Park at Erickson Playfield.
<b>Rationale:</b> In 2015, a citizen brought forward the idea of the installation of a Calisthenics Park at Erickson Playfield. Enough funding was raised to purchase the workout equipment in 2016 and the citizen is still attempting to raise funds for the rubber mat surfacing. Once all the funds are raised and the equipment is purchased, staff will provide the installation.
<b>GEORGIANA PARK</b>
<b>Objective:</b> Upgrade the playground facilities at Georgiana Park.
<b>Rationale:</b> The City, a local citizen, Olympic Medical Center, and the Quinn Redlin Kintner Endowment for Accessibility has teamed up to raise funds for a new playground at Georgiana Park. The playground has been purchased with installation starting this spring.
<b>HILL STREET OLYMPIC DISCOVERY TRAIL</b>
<b>Objective:</b> Complete a design for the Hill Street Olympic Discovery.
<b>Rationale:</b> In 2016, the City executed agreement for a \$200,000 Bicycle and Pedestrian Safety Grant from the Washington State Department of Transportation. The grant will allow for the connection of an important missing link in the Olympic Discovery Trail connecting Marine Drive to West Port Angeles.















