

CITY OF PORT ANGELES 2018 COMMUNITY WORK PLAN



Submitted to the Port Angeles City Council by:

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TABLE OF CONTENTS

TABLE OF CONTENTS I

INTRODUCTION V

DEVELOPMENT..... V

BUDGET FOCUS AREAS VI

TIMELINE VII

ACCOUNTABILITY VII

INCORPORATED ELEMENTS VII

FUTURE WORK PLANS VII

ACKNOWLEDGEMENT VIII

FISCALLY RESPONSIBLE GOVERNMENT 1

LONG-RANGE FINANCIAL PLAN..... 1

2017 COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR)..... 1

UNION NEGOTIATIONS 1

INFORMATION TECHNOLOGY 2

ANALYTICS USING COGNOS BUSINESS INTELLIGENCE (BI) SOFTWARE..... 2

UTILITY RATE DEVELOPMENT / ANALYSIS 2

MUNICAST BUDGET & FINANCIAL FORECASTING PROJECT 3

LIGHT OPERATIONS FACILITY RELOCATION 3

MEDICAID FUNDING 3

MANAGEMENT OF REAL ESTATE TRANSACTIONS 3

FIRE STATION MAINTENANCE..... 4

WASTE CONNECTIONS CONTRACT REVIEW 5

SUPERVISE CONTRACT WITH COUNTY FOR PROSECUTION..... 5

BUDGET DEVELOPMENT – OPERATING & CAPITAL..... 5

CONTRACT PROCESS 6

ADDITIONAL PUBLIC SAFETY FUNDING 6

COUNCIL PROGRAM/SERVICES PRIORITY SETTING 6

PUBLIC SAFETY 7

- INSTALLATION OF NEW COMPUTERS (MDT'S) IN POLICE VEHICLES 7
- EMERGENCY OPERATION CENTER 7
- PERSONNEL HIRING AND TRAINING 7
- PENCOM – JEFFCOM CONSOLIDATION 8
- POLICE SCHEDULING AND PAYROLL TO AN ELECTRONIC PLATFORM 8
- 8TH STREET BRIDGES PROTECTIVE SCREENINGS 9
- CO-LOCATE PORT ANGELES POLICE DETECTIVES 9
- EMERGENCY MANAGEMENT TRAINING 9
- CONTINUITY OF OPERATIONS (COOP) PLANNING 10
- INCIDENT COMMAND SYSTEM (ICS) TRAINING 10
- COMMUNITY PARAMEDICINE 11
- MASS NOTIFICATION SYSTEM TRAINING 11

PLAN FOR A SUSTAINABLE COMMUNITY 12

- CAPITAL FACILITIES PLAN (CFP) FOR 2018-2023 12
- ELECTRICAL SUBSTATION SWITCH GEAR REPLACEMENT 13
- AFFORDABILITY INDEX 13
- DEVELOP OPERATIONS PLAN FOR ELWHA SURFACE WATER FACILITIES 13
- INDUSTRIAL WATER LINE INSPECTION (IWL)..... 13
- LIGHT OPERATIONS BUILDING DESIGN 14
- HARBOR SEDIMENT CLEANUP AND REMEDIATION 14
- PROTECT CITY'S WATER 14
- HOUSING NEEDS ASSESSMENT 15
- SIGN CODE REWRITE 15
- BLIGHTED PROPERTIES -- PROCESS FOR CONDEMNATION 15
- RACE STREET..... 16
- DRY CREEK WATER ASSOCIATION WATER INTERAGENCY AGREEMENT 16
- COMPREHENSIVE PLAN UPDATE 16
- DOWNTOWN PARKING 17
- NPDES PHASE II CODE IMPLEMENTATION 17
- ECONOMIC DEVELOPMENT & TOURISM CONTRACTS AND RFPS 17

COUNTY WIDE PLANNING POLICY 18

ECONOMIC DEVELOPMENT 19

 CABLE PUBLIC ACCESS CONTRACT RENEWAL 19

 CLALLAM COUNTY P.U.D WATER CONTRACT 19

 TELEVISION CABLE FRANCHISING 20

 WAYFINDING PROGRAM 20

 MOUNT ANGELES VIEW PROJECT AND GRANT ADMINISTRATION 20

 LODGING TAX FUND POLICY 21

 WATERFRONT IMPROVEMENT PROJECT 21

 FAÇADE IMPROVEMENT PROGRAM 21

EXCELLENCE IN GOVERNMENT 22

 CLICK2GOV3 BUILDING PERMIT MODULE UPGRADE..... 22

 OPERATING SYSTEM UPGRADE 22

 UPDATES TO PERSONNEL POLICY MANUAL 23

 SUPERVISORY TRAINING..... 23

 OFF-SITE COMPUTER BACK-UP SERVER FACILITY 23

 SECURITY CONTROL FOR CITY FACILITIES 24

 FACILITY INTERLOCAL AGREEMENT 23

 LEVELS OF SERVICE..... 24

 IMPLEMENT CITY-WIDE RECORDS MANAGEMENT PROGRAM 25

 LEGISLATIVE ADVOCACY 25

 COUNCIL STRATEGIC PLANNING RETREAT 26

 RESTRUCTURE THE CITY'S ELECTRIC UTILITY 26

 REDESIGN OF CITY OF PORT ANGELES WEBSITE 26

 EXPLORE OPPORTUNITIES TO ENHANCE IT STRUCTURE 27

 FINANCE DIRECTOR RECRUITMENT 27

 POTENTIAL SECURITY BREACH..... 27

OUR UNIQUE COMMUNITY 28

 CITY PIER TRANSIENT MOORAGE REPLACEMENT PROJECT 28

ERICKSON PLAYFIELD CAMERA REPLACEMENTS..... 28

QUINN REDLIN KINTER MEMORIAL PARK – PLAYGROUND UPGRADE 28

CIVIC FIELD UPGRADES 29

ADOPT-A-BENCH PROGRAM..... 29

PUBLIC RESTROOM REPLACEMENT PROGRAMS 30

HILL STREET OLYMPIC DISCOVERY TRAIL 30

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:

BUDGET DEVELOPMENT - Operating & Capital
Objective: Provide the financial planning and legal authority to obligate public funds.
Rationale: 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 2018, many of these projects and programs will be ongoing and extend well into the coming years.

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.

INCORPORATED ELEMENTS

At the January 30th, 2018 City Council Work Session, Council requested that staff draw attention to work plan items that were part of the Strategic Plan and or state or federally mandated. Staff has indicated which items are mandated, if the item incorporates an element of the 2017-2018 Strategic Plan and if so, which category the item falls in, as well as if the item integrates the AIA (American Institute of Architects) Study as part of the City's vision for the future. The 2017-2018 Strategic Plan has been included as Appendix B, in order to identify objectives and actions that correspond with the Work Plan items.

FUTURE WORK PLANS

Council is scheduled to participate in a strategic planning effort towards the end of 2018. Adjustments to the 2019 Community Work Plan will likely occur based on Council direction.

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 2018 Work Plan:

- Therese Agesson, Acting Finance Director
- Bill Bloor, City Attorney
- Corey Delikat, Director of Parks & Recreation
- Ken Dubuc, Fire Chief
- Craig Fulton, Director of Public Works & Utilities
- Brian Smith, Police Chief
- 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.

LONG-RANGE FINANCIAL PLAN
<p>Objective: Update Long-Range Financial Plan to reflect the time period of 2018 – 2023.</p>
<p>Rationale: Allow for the City to maintain its “current plus five years” forward look for the budget. This will include the next year’s budget plus a five-year forward projection of revenues & expenses.</p> <p>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.</p> <p>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.</p> <p>**Incorporates an element of the 2017-2018 Strategic Plan (Action 2.1)</p>
2017 COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR)
<p>Objective: Complete 2017 year-end accounting entries and financial reporting in accordance with generally accepted accounting principles.</p>
<p>Rationale: 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.</p> <p>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 2018.</p> <p>*State or federally mandated</p> <p>**Incorporates an element of the 2017-2018 Strategic Plan (Objective 2)</p>
UNION NEGOTIATIONS
<p>Objective: Complete union negotiations with IBEW union for 2018 and beyond. Begin negotiations with Teamsters, IAFF and AFSCME unions for 2019 and beyond.</p>
<p>Rationale: The IBEW union contract expires April 30, 2018. Negotiations started in 2017 and are expected to be completed by April 2018. Additionally, all other union contracts expire 12/31/18 and the City will begin negotiations third quarter of 2018.</p>

INFORMATION TECHNOLOGY
<p>Objective: Establish connectivity for phone and computers at the TBD location of the new Electric Operations/Inventory Building.</p>
<p>Rationale: In 2017, the Port of Port Angeles indicated the City Electric Operations Building would need to be vacated in their industrial park. Electric operations immediately began searching alternative locations. Once an agreement is in place the City can begin installation of fiber lines (if needed) for internet connectivity, as well as phone and computer pre-installation work. This will take approximately 60 days prior to the expected move in date to ensure the building is functioning for Electric Operations.</p>
ANALYTICS USING COGNOS BUSINESS INTELLIGENCE (BI) SOFTWARE
<p>Objective: Use Cognos BI to extract data already in SunGard to deliver new insights, improve decision making ability, or identify areas needing attention.</p>
<p>Rationale: 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> <p>**Incorporates an element of the 2017-2018 Strategic Plan (Objective 3)</p>
UTILITY RATE DEVELOPMENT / ANALYSIS
<p>Objective: Establish biennial rates by providing projected expenditures and the associated revenue structure required to generate revenues to match planned expenditures.</p>
<p>Rationale: In 2018, we will bring forward for Council consideration, a full Cost of Service Analysis for:</p> <ul style="list-style-type: none"> • Water Utility • Electric Utility • Wastewater Utility • Stormwater Utility <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 2019 – 2020 fiscal years by third quarter 2018. We will also address staggering rates into 2 or 3 years and then adopt a biennial approach.</p>

MUNICAST BUDGET & FINANCIAL FORECASTING PROJECT
Objective: More accurately and efficiently forecast revenues and expenditures for long-range planning as well as construct debt and spending scenarios.
Rationale: 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.
LIGHT OPERATIONS FACILITY RELOCATION
Objective: Develop and execute a plan for relocation of Light Operations Utility out of the leased Port facility by March 31.
Rationale: The Port has given notice for the City Light Operations utility to vacate their current O Street operations facility by March 31 so that a private business can expand. The current City/Port lease is month-to-month. A temporary location must be found as an interim location before a permanent facility can be developed. Complete negotiations for temporary facility by February and relocate by April.
MEDICAID FUNDING
Objective: Work with partners to ensure additional Medicaid funding is secured.
Rationale: In 2015, the Washington State Legislature passed a bill that allows public agencies to recover additional revenue following transport of Medicaid patients. The process to receive this funding is complicated and time consuming. The Fire Department will be working with Systems Design, our ambulance billing contractor, and with PCG, a third party consultant, to submit all of the necessary information to begin receiving this funding and to ensure that the revenue continues for as long as the program is funded. **Incorporates an element of the 2017-2018 Strategic Plan (Objective 2)

MANAGEMENT OF REAL ESTATE TRANSACTIONS
<p>Objective: Centralize within Legal Department management of real estate transactions.</p>
<p>Rationale: The City has multiple real estate transactions pending that will require City staff to negotiate sales, draft purchase and sale agreements, and complete closing documents. Currently, portions of these transactions are handled by different City departments. Centralizing the management of real estate transactions will promote operating efficiencies and provide a consistent process for property acquisitions. The Legal Department is best equipped to handle these complex tasks.</p> <p>The City owns properties in the downtown, on Lincoln Street, and Morse Creek. 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.</p> <p>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.</p> <p>Continue discussion with appraiser and interested parties for equitable sale of properties in summer 2018.</p> <p>**Incorporates an element of the 2017-2018 Strategic Plan (Action 2.2 and 2.3)</p>
FIRE STATION MAINTENANCE
<p>Objective: Complete major Fire Station maintenance projects.</p>
<p>Rationale: 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.</p> <p>Funding for these projects is identified in the CFP for 2018.</p>

WASTE CONNECTIONS CONTRACT REVIEW
<p>Objective: Complete negotiations with Waste Connections in regard to their requested solid waste transfer station contract modifications submitted in 2017.</p>
<p>Rationale: The Transfer Station contract with Waste Connections allows the contractor or City to adjust contract line item reimbursement amounts when certain contract triggers are met. Negotiations include review of cited contract triggers, determination if triggers are valid, and if so, what is an appropriate cost adjustment.</p> <p>Provide City determination to Waste Connections by March.</p>
SUPERVISE CONTRACT WITH COUNTY FOR PROSECUTION
<p>Objective: Supervise contract with County for prosecution of misdemeanors to successfully deliver cost savings to the City.</p>
<p>Rationale: In 2016, the City contracted with Clallam County to consolidate criminal justice services for a period of ten years to promote operating efficiencies, cost containment and predictability, prosecutorial continuity, and a reduction in governmental duplication. The City will continue to monitor the contract to ensure compliance.</p>
BUDGET DEVELOPMENT – OPERATING & CAPITAL
<p>Objective: Provide the financial planning and legal authority to obligate public funds.</p>
<p>Rationale: 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"> • Policy Document, • Operational Tool, • Communication Tool • Financial Planning Tool <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 2018 operating and capital budget in March. Additionally, staff is making the initial preparations for the 2019 operating and capital budget process that will start in March. Staff anticipate that a proposed City Manager Recommended Budget will be ready for Council review in early October.</p> <p>*State or federally mandated</p>

CONTRACT PROCESS
<p>Objective: Continue work with City Engineer to make contracting process more efficient, and implement a process and templates to improve contracting procedures City-wide.</p>
<p>Rationale: The City is responsible for drafting many contracts, most of which come from the Public Works Department. These contracts are drafted by multiple staff members who each use different templates. Staff then submits the draft contracts to the Legal Department for review. The goal is to create a more efficient process that involves the Legal Department early in the process to reduce common contract errors.</p>
ADDITIONAL PUBLIC SAFETY FUNDING
<p>Objective: Explore the feasibility of an additional source of funding for the City’s public safety functions.</p>
<p>Rationale: 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.</p> <p>**Incorporates an element of the 2017-2018 Strategic Plan (Objective 2)</p>
COUNCIL PROGRAM/SERVICES PRIORITY SETTING
<p>Objective: To prioritize the level of General Fund services offered by the City with the expectation that the lowest priority programs/services may be eliminated due to non-sustainable funding.</p>
<p>Rationale: To re-evaluate City priorities as set by City Council. As the City approaches the 2019 budget cycle it is important to have a strategy in place to sustainably balance the budget. Setting program and service priorities will allow the City to balance the budget with Council direction. This ensures that there are no across the board cuts, but rather that reductions are made strategically based on programs and services of the least priority.</p>

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.

INSTALLATION OF NEW COMPUTERS (MDT’S) IN POLICE VEHICLES
Objective: Replacement of computers in the officer’s vehicles.
Rationale: The current computer systems are out of date and past normal life parameters. This will take coordination between Information services and the Police officers. Changes in equipment require changes in mounts and software, testing connectivity, and multiple other functions. **Incorporates an element of the 2017-2018 Strategic Plan
EMERGENCY OPERATIONS CENTER
Objective: Ensure a functional City Emergency Operations Center.
Rationale: Emergency Operations Center (EOC) needs are being gathered as part of the 2019 – 2024 Capital Facilities Plan. Equipment needs and other requirements are being reviewed in order to improve the capability of the EOC at the Fire Station. Included in that assessment will be evaluation of remote satellite access. Staff anticipates that the EOC funding request will be included as part of the 2019 – 2024 CFP that will go to Council in May 2018 for review prior to adoption.
PERSONNEL HIRING AND TRAINING
Objective: Continue with the hiring process to bring the Fire Department to full staffing.
Rationale: In late 2016, the City Council authorized the Fire Department to raise Medic 1 utility rates in order to fund the addition of four new Firefighter/Paramedics. In the interim, three personnel have retired and three have left the department for other opportunities. Many of the existing positions have been filled, however the department still has four vacancies. The hiring process is long and labor intensive, requiring the assistance of personnel from throughout all levels of the organization. The department is not willing to cut corners in order to simply fill positions. Staff will only hire the best personnel available and this has led to an extended hiring period.

PENCOM – JEFFCOM CONSOLIDATION
<p>Objective: Continue the ongoing administrative and operational consolidation of the 9-1-1 communications centers of Jefferson and Clallam Counties.</p>
<p>Rationale: 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 consolidation efforts continue to include:</p> <ul style="list-style-type: none"> • Full development of a GIS mapping solution that will incorporate both counties into a unified map for field units and dispatch. • Connectivity to ensure that field units from any agency within either county will have access to appropriate records from any agency within either county. • Further development of the “Enterprise” version of computer aided dispatch and combining of licenses for both 9-1-1 centers. • 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. • Voice over internet radio console research and interim solutions created to further the ability of the two centers to provide functional backup to the other. • Further development of the draft interlocal agreement and associated processes to separate PenCom from the City of Port Angeles as a step towards full regionalization. <p>**Incorporates an element of the 2017-2018 Strategic Plan (Objective 2)</p>
POLICE SCHEDULING AND PAYROLL TO AN ELECTRONIC PLATFORM
<p>Objective: Utilize “Executime” software to increase staff efficiency and enhance the quality of scheduling and payroll processes within the Police Department.</p>
<p>Rationale: This is a carry-over project from 2017 and is dependent upon funding. 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> <p>**Incorporates an element of the 2017-2018 Strategic Plan (Objective 3)</p>

8TH STREET BRIDGES PROTECTIVE SCREENINGS
Objective: Reduce suicide attempts at the 8 th Street Bridges.
Rationale: A number of suicides have taken place since the bridges were completed in 2007. Protective screenings will reduce the likelihood of future suicide attempts using these bridges. Fund, design and construct protective screenings no later than August.
CO-LOCATE PORT ANGELES POLICE DETECTIVES
Objective: Co-locate the existing criminal investigation divisions of the Port Angeles Police Department and the Clallam County Sheriffs’ Department into one shared work space.
Rationale: The Port Angeles Police Department and Clallam County Sheriff’s Office 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 detectives 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 fully meet operational needs. The Patrol Division will absorb the workspace vacated by Detectives. The space recently offered by Clallam County is not suitable. Staff is exploring a co-location alternative and is expected to have a recommendation in 2018. **Incorporates an element of the 2017-2018 Strategic Plan (Objective 3)
EMERGENCY MANAGEMENT TRAINING
Objective: Provide ongoing training utilizing the City’s Comprehensive Emergency Management Plan (CEMP) to ensure key City staff members are familiar with the plan.
Rationale: The CEMP provides emergency response guidance to all levels of City personnel. The CEMP follows the format of State emergency management documents. Key City staff must be familiar with the plan and able to utilize it in an emergency. Monthly senior staff training will be provided starting in April of 2018. 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. Training will also be provided for the City Council. City and County to work together with ongoing training and Web EOC integration. *State or federally mandated

CONTINUITY OF OPERATIONS (COOP) PLANNING
<p>Objective: Develop a Continuity of Operations (COOP) plan for the City.</p>
<p>Rationale: 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. The Fire Department is scheduled to provide a draft COOP plan to the Council in May.</p> <p>The Fire Department is working 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. All Departments will provide a succession matrix, list of primary functions, list of essential records and list of critical equipment – all of which will be incorporated into the plan.</p> <p>*State or federally mandated</p>
INCIDENT COMMAND SYSTEM (ICS) TRAINING
<p>Objective: 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>Rationale: 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. Key positions within the City management structure have been identified, and a training program has been 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 has identified appropriate job descriptions to include mandatory ICS/NIMS training requirements.</p> <p>An update on the current ICS certification completion percentages will be provided to Council in April.</p> <p>*State or federally mandated</p>

COMMUNITY PARAMEDICINE
Objective: Work with community partners to institute a pilot Community Paramedicine program.
Rationale: Community paramedicine is a new concept that pairs Fire Department paramedics with community partners to proactively reach out to persons in the community who might otherwise dial 9-1-1 or go to the hospital emergency room for treatment. The Department is working to partner with Olympic Medical Center, North Olympic Health Care Network and Peninsula Behavioral Health to provide this service. Staff is actively working with the Olympic Community of Health to secure grant funding for this project. Port Angeles will be the only community on the peninsula providing this service.
MASS NOTIFICATION SYSTEM TRAINING
Objective: Provide training for appropriate staff on the County-wide mass telephone communication system. Develop guidelines for appropriate use of the system.
Rationale: Clallam County is exploring options to replace the current Everbridge mass notification system. Mass notification systems allow users to send simultaneous notifications to all phones within a pre-designated user group or an identified geographic area. Charges are not levied based upon system use, so the system is very cost effective, however there are newer systems that are more user-friendly and less expensive. Once a new vendor is chosen, 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. First training to be conducted as soon as the new system is in place, then ongoing.

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.

CAPITAL FACILITIES PLAN (CFP) FOR 2019-2024

Objective: 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.

Rationale: 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.

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.

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.

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 & Transportation Improvement Program before the June 30 deadline.

*State or federally mandated

**Incorporates an element of the 2017-2018 Strategic Plan (Action 1.1)

*** Implements American Institute of Architects Objectives

ELECTRICAL SUBSTATION SWITCH GEAR REPLACEMENT
<p>Objective: Commence the multi-year project to replace aging switchgear at the City’s electrical substations.</p>
<p>Rationale: 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. Staff will work to complete recertification of, and then subsequent replacement of, one to two substations each year. The recertification will extend the useful life by 12-18 months making allowance for design and equipment lead time.</p> <p>In 2018, focus will be on A Street substation and Laurel Street substation.</p>
AFFORDABILITY INDEX
<p>Objective: Update the 2014 Affordability Index for current conditions present in 2018.</p>
<p>Rationale: 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>
DEVELOP OPERATIONS PLAN FOR ELWHA SURFACE WATER FACILITIES
<p>Objective: Develop a plan for future City operation of Elwha Water Facilities (EWF) after transfer from the National Park Service (NPS).</p>
<p>Rationale: The City is in negotiations with the NPS for the eventual turnover of the EWF to the City. City staff has begun the development of an operation plan, and associated budget, in anticipation of a final negotiated settlement and taking over EWF operation.</p> <p>**Incorporates an element of the 2017-2018 Strategic Plan (Action 1.2)</p>
INDUSTRIAL WATER LINE INSPECTION (IWL)
<p>Objective: Inspect the IWL for needed pipeline repairs, and excess accumulated sediment from the Elwha Dam removal project.</p>
<p>Rationale: The IWL is 80+ years old, and serves the industrial water customers on the waterfront. The industrial customers are obligated to inspect and repair the IWL as part of their water use agreement (and/or reimburse the City for its costs on the inspection/repair). Recent inspection turned up excess sediment lining the IWL from dam removal that must be cleared for before future inspections.</p> <p>NPS to dredge sediment from Industrial Channel by April before refilling IWL and possibly flushing the accumulated sediment out. Pipeline will need additional inspections and possible repairs in 2018 while paper mill is shut down.</p> <p>**Incorporates an element of the 2017-2018 Strategic Plan (Action 1.2)</p>

LIGHT OPERATIONS BUILDING DESIGN
<p>Objective: Commence scope development, cost estimates, and funding plan for permanent Light Operations facility.</p>
<p>Rationale: The City purchased property adjacent to the Corp Yard to relocate Light Operations out of leased Port property on O Street. Moving Light Ops to the Corp Yard would create operation efficiencies and eliminate the monthly lease payments for the O Street property, which must be vacated by March 31. The high cost of the new facility and funding constraints could require consideration of all permanent facility options.</p>
HARBOR SEDIMENT CLEANUP AND REMEDIATION
<p>Objective: Contribute to development of the strategy for the Harbor cleanup and Natural Resource Damages (NRD) remediation.</p>
<p>Rationale: The City is one of several potentially liable parties (PLP) that have signed an agreed order with the Department of Ecology. The agreed order requires the PLP’s to produce a remedial investigation/feasibility study (RI/FS). The City along with the PLP group have completed all the investigations and technical studies necessary to produce the RI/FS.</p> <p>The writing and compiling the RI/FS is now underway. By the end of 2018 we expect that the final RI/FS will have gone through the review process and will be approved as final.</p> <p>*State or federally mandated</p>
PROTECT CITY’S WATER
<p>Objective: Long Term Preservation of City’s Water Supplies.</p>
<p>Rationale: 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 of this Work Plan element 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> <p>The NPS announced expectations that legal obligations to the City be fulfilled by October 2016. However, as of the end of 2017, legal obligations had not been fulfilled.</p> <p>**Incorporates an element of the 2017-2018 Strategic Plan (Action 1.2)</p>

HOUSING NEEDS ASSESSMENT
<p>Objective: Develop a Housing Needs Assessment to determine the current need and status of Port Angeles Housing Stock including attainable and affordable housing.</p>
<p>Rationale: Numerous pressures are impacting the local housing market. A detailed assessment is necessary to ground truth circumstances impacting the City’s market and housing availability. The study will review current housing stock, utilization of existing housing, and implications of the Tourism, snowbirds, and other related impacts to the market. The study will also look at residential opportunities in the Downtown if the City moves forward with a Downtown Association contract.</p> <p>**Incorporates an element of the 2017-2018 Strategic Plan (Action 1.10) *** Implements American Institute of Architects Objectives</p>
SIGN CODE REWRITE
<p>Objective: Draft a revised sign code ordinance that re-writes and replaces sign regulations throughout the City.</p>
<p>Rationale: The City of the Port Angeles Sign Code is a remnant from the 1980’s. The code is out of date and in many areas legally unenforceable. More importantly, the code has not achieved results of quality on ground signage. In 2015 a U.S. Supreme Court decision further limited the ability of municipalities to regulate content of signage. This matter is urgent considering the fact that there are daily applications for new signage that is inconsistent with the City’s future vision.</p> <p>*State or Federally mandated **Incorporates an element of the 2017-2018 Strategic Plan (Action 1.5) *** Implements American Institute of Architects Objectives</p>
BLIGHTED PROPERTIES – PROCESS FOR CONDEMNATION
<p>Objective: Enforce neighborhood level code compliance cases that have a history of multiple complaints from surrounding neighbors.</p>
<p>Rationale: In 2017, City Council implemented a blighted properties approach that resolved longstanding code compliance issues that were not able to be rectified through normal procedures. In 2011, the City Code Compliance Program was eliminated and as such only compliance issues impacting an entire neighborhood are pursued based on multiple complaints received. A focus will also be dedicated to resolve issues with longstanding vacant properties. Every effort is made to achieve compliance without proceeding with a condemnation approach.</p> <p>**Incorporates an element of the 2017-2018 Strategic Plan (Action 1.11) *** Implements American Institute of Architects Objectives</p>

RACE STREET
Objective: Initiate a complete street design for the Race Street Corridor.
<p>Rationale: In 2009 as part of the American Institute of Architects (AIA) Sustainable Design Assessment, enhancements to the Race Street corridor were recommended. The following year the project was incorporated in the Waterfront Transportation Improvement Plan as one of ten AIA projects to move forward for implementation. In the following years the City sought grant opportunities to support the project. In 2015, the City was awarded a Federal Lands Access Grant for the design of the Race Street Corridor. Staff began design work in 2017, in coordination with the National Park Service and other stakeholders. Substantial public input efforts including meetings and a community survey were completed and a preferred concept was selected. 30% design will be completed in March of 2018 with 100% construction drawings expected in December of 2018.</p> <p>**Incorporates an element of the 2017-2018 Strategic Plan (Action 1.6) *** Implements American Institute of Architects Objectives</p>
DRY CREEK WATER ASSOCIATION WATER INTERAGENCY AGREEMENT
Objective: Complete negotiations with Dry Creek Water Interagency Agreement (DCWA) for revisions to the joint water interagency agreement.
<p>Rationale: DCWA has requested revisions to the interlocal agreement with the City for provision of water to City residents within the DCWA service area. The agreement outlines policy and procedures for providing water to existing city customers, and for adding new city customers after annexation actions.</p>
COMPREHENSIVE PLAN UPDATE
Objective: Revise the Comprehensive Plan.
<p>Rationale: In 2016 and 2017 detailed updates and amendments were completed to modify the City’s Comprehensive Plan. An amendment will be drafted and presented to City Council. The amendment will integrate the American Institute of Architects Sustainable Design Assessment Team vision into the Comprehensive Plan. Data and information in the plan will be reviewed for accuracy and updated as necessary.</p> <p>*State or federally mandated **Incorporates an element of the 2017-2018 Strategic Plan (Objective 1) *** Implements American Institute of Architects Objectives</p>

DOWNTOWN PARKING
Objective: Improve the administration of downtown parking permitting and leasing.
Rationale: In 2018, multiple lots were modified and need to be remarked. Significant pressure is occurring due to growth of businesses in the west end of Downtown. Staff will work with lease holders and Downtown businesses to improve the function of these parking lots and coordinate improvements with the City Wayfinding Program. **Incorporates an element of the 2017-2018 Strategic Plan (Action 1.7) *** Implements American Institute of Architects Objectives
NPDES PHASE II CODE IMPLEMENTATION
Objective: Integrate National Pollutant Discharge Elimination System (NPDES) Phase II Code Changes into Building Permit and Land Use Application review process.
Rationale: In 2016 substantial code changes were made to implement newly required NPDES permit requirements. The changes required 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. An active effort will be made to continually adapt and revise the administration of these permit requirements to better serve the public. *State or federally mandated
ECONOMIC DEVELOPMENT & TOURISM CONTRACTS AND RFPs
Objective: Implement new contracts for Parking Business Improvement Area administration and Tourism Promotion and initiate a late summer request for proposals for Lodging Tax expenditures.
Rationale: City Council has evaluated all Economic Development and Tourism Promotion contracts for effectiveness and overall performance. Request for proposals were issued for visitor center administration and marketing. This year the Chamber of Commerce Visitor Center contract is expiring and it is anticipated that new RFPs will be sent out for Visitor Center and Marketing Services. Once RFPs are complete, new contracts will be developed with the goal of setting a high standard for performance measures and outcomes. Additionally, Parking Business Improvement Area assessment revenues no longer are tied to an active contract. If a future contract is contemplated, strategic planning projects, including 2 nd story residential occupancy and events promotion should be added to the contract. **Incorporates an element of the 2017-2018 Strategic Plan (Actions 1.10 and 3.5) *** Implements American Institute of Architects Objectives

COUNTY WIDE PLANNING POLICY

Objective: Clallam County is undertaking a re-write of the County Wide Planning Policies, which ensure regional coordination among comprehensive plans throughout the County.

Rationale: The City will continue to participate in the update of County Wide Planning Policies, which ensure regional consistency between jurisdictional comprehensive plans. Staff and council representatives have been appointed to work on this important policy effort.

*State or federally mandated

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.

CABLE PUBLIC ACCESS CONTRACT RENEWAL
<p>Objective: Work cooperatively with the cable Public Access provider for continuity of service, as the WAVE franchise agreement is renegotiated.</p>
<p>Rationale: 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. The current contract has been extended in light of the extended ongoing negotiations of the Cable Franchise Agreement with WAVE.</p> <p>Complete WAVE franchise negotiations April followed by long term PAPA contract extension.</p>
CLALLAM COUNTY P.U.D. WATER CONTRACT
<p>Objective: Resolve long term water and electrical agreement concerns with the Clallam County Public Utility District (PUD), utilizing long term service area agreements.</p>
<p>Rationale: In 2006, the City entered into a long-term agreement to sell treated water to the PUD (30 years with options to extend). This ensured a steady supply of water to the PUD in exchange, in part, for future infrastructure needs such as a reservoir.</p> <p>The City has been selling wholesale water to the PUD at a lower rate than retail 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.</p> <p>Intent for 2018 is to restructure the Agreement, and create new agreements to allow PUD to remain the water and electric service provider after any annexations within the Urban Growth Area, 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.</p> <p>Complete agreements by March.</p> <p>**Incorporates an element of the 2017-2018 Strategic Plan (Objective 3)</p>

TELEVISION CABLE FRANCHISING
Objective: Complete the WAVE Cable Franchise negotiations in 2018.
Rationale: Television cable service is currently provided to residents of the City under a franchise operated by Wave. That franchise was granted in 2002 and will expire in May, 2018. The City has been in negotiations with wave representatives for a new franchise. The Legal Department has directly participated in those negotiations. Legal’s role is to assure compliance with federal law governing television cable franchising, and at the same time, to obtain the best possible franchise terms for the benefit of the citizens of Port Angeles. Negotiations are progressing well. Staff is reasonably confident that a new franchise agreement will be developed prior to May 2018.
WAYFINDING PROGRAM
Objective: Implement a comprehensive citywide wayfinding and heritage sign program.
Rationale: A priority recommendation of the American Institute of Architects Sustainable Design Assessment was the implementation of a City Wide Wayfinding system. The project was incorporated in the Waterfront Transportation Improvement Plan and preliminary design work was completed incorporating six pilot signs in Downtown Port Angeles. Public input on the pilot signs resulted in a desire to make considerable changes to the existing design. The project is funded with Lodging Tax dollars. A conceptual design of Heritage Tourism/Interpretive Signs was also integrated in the project. In 2017, Tangram Design was hired to complete the design effort with wayfinding construction drawings anticipated to be finalized in the 3 rd Quarter of 2018. *State or federally mandated **Incorporates an element of the 2017-2018 Strategic Plan (Action 1.7) *** Implements American Institute of Architects Objectives
MOUNT ANGELES VIEW PROJECT AND GRANT ADMINISTRATION
Objective: Administer the implementation of Mount Angeles View affordable housing.
Rationale: The City of Port Angeles is responsible for the administration of Community Development Block Grants within our jurisdiction. The Peninsula Housing Authority received a Community Development Block Grant through the City for the Mount Angeles View Development. This type of grant is one of the more onerous to administer and report on. **Incorporates an element of the 2017-2018 Strategic Plan (Objective 1)

LODGING TAX FUND POLICY
Objective: Draft policies on the administration of the Lodging Tax Fund.
Rationale: City Council has requested changes to Lodging Tax Fund policy. Staff will work with City Council to develop new policies for implementation. **Incorporates an element of the 2017-2018 Strategic Plan (Action 3.5)
WATERFRONT IMPROVEMENT PROJECT
Objective: 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.
Rationale: 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 (Waterfront Park). Phase 3 for the City Pier and Hollywood Beach areas will be the next area of focus. Forward movement is grant dependent and City staff will seek such opportunities to implement the next phase of the project. Simultaneously, staff is working with the Port Angeles Waterfront Center to implement a new performing arts and conference center as a private sector project on private property abutting the new waterfront park. **Incorporates an element of the 2017-2018 Strategic Plan (Action 1.6) *** Implements American Institute of Architects Objectives
FAÇADE IMPROVEMENT PROGRAM
Objective: Promote and encourage private sector investment for building improvements resulting in increased property tax values and more attractive commercial corridors.
Rationale: 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 2018 an additional focus will be directed at commercial properties that have had a long history of vacancy. In 2017 a focus area was identified extending from Laurel Street to Race Street along the 1 st Street corridor. Depending on demand, staff may pursue an additional focus area along 8 th Street. Former grant opportunities along Railroad Avenue will also be pursued. The \$10,000 opportunity will remain open to all commercial properties within the City. **Incorporates an element of the 2017-2018 Strategic Plan (Action 1.6) *** Implements American Institute of Architects Objectives

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.

CLICK2GOV3 ACCOUNTS RECEIVABLE AND BUILDING PERMIT MODULE UPGRADE
<p>Objective: Improve customer service for the building permit process and accounts receivable module.</p>
<p>Rationale: 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 third quarter 2018.</p> <p>The accounts receivable module will allow customers to set up recurring payments, pay by eCheck, credit or debit card with balances shown so they know the amounts due.</p> <p>**Incorporates an element of the 2017-2018 Strategic Plan (Action 3.3)</p>
OPERATING SYSTEM UPGRADE
<p>Objective: To Comply with Industry Standards, to maintain up-to-date security management and to increase compatibility for implementation of latest version application software.</p>
<p>Rationale: Enterprise Operating System upgrades and migrations are necessary to keep Enterprise Server Systems at peak performance, maintain high levels of security through regularly scheduled patch management, and increase compatibility and functionality with operating system upgrades in combination with application software package upgrades. Many end-of-life operating systems no longer include security patches for known vulnerabilities, do not have support agreements or service level agreements and cause version conflicts with newer application software.</p>

UPDATES TO PERSONNEL POLICY & PROCEDURES MANUAL
<p>Objective: Update the City’s personnel policies as needed and take to the City Council for approval.</p>
<p>Rationale: The City Manager and Human Resources Manager are developing a list of policies that need to be added to the Personnel Policy & Procedure Manual. These include at a minimum:</p> <ul style="list-style-type: none"> • Guidelines for paid administrative leave • Re-evaluate internal/external complaint procedures • Timesheet/payroll processing policy
SUPERVISORY TRAINING
<p>Objective: Provide supervisory training opportunities for the City’s management personnel.</p>
<p>Rationale: 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) began offering a Supervisor Skills Credentialed Program in 2017 and will continue the program in 2018 and beyond. The City will continue to promote attendance by Managers and Supervisors as part of the training criteria.</p>
OFF-SITE COMPUTER BACK-UP SERVER FACILITY
<p>Objective: 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>Rationale: 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. In addition, 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>We have already begun development of a redundant site at the Corp Yard and work on that project should be complete in 2018. In 2018, 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>

SECURITY CONTROL FOR CITY FACILITIES
Objective: Security and efficiency controls for City owned buildings.
<p>Rationale: In 2016, the City Manager developed a security team, comprised of the Human Resource Manager, Police Chief, and Parks & Recreation Director, that focuses primarily on City’s infrastructure and making security improvements to them. The facility that has been the primary focus has been City Hall. This year the security team will be working with other Senior Staff on:</p> <ul style="list-style-type: none"> • The construction of a new “Visitor” entrance that will be located inside City Hall between the counter of Economic Develop and the Customer Service payment Counter. • The future installation of a proximity control system that will utilize proximity cards for primary City buildings and facilities.
FACILITY INTERLOCAL AGREEMENT
Objective: To establish a formal agreement between multiple agencies to maximize the use of facilities and equipment for the benefit of the community.
<p>Rationale: In 2017 the City, the School District, the Lower Elwha Klallam Tribe, and Peninsula College established a Facilities Committee that meet quarterly to discuss upcoming projects, maintenance information, and, most importantly, ways the parties could continue to collaborate and establish partnerships. Out of those meetings came the idea of establishing an Interlocal Agreement between all the agencies that would benefit not only each agency, but also the public in many ways. This agreement will be unveiled this spring.</p> <p>**Incorporates an element of the 2017-2018 Strategic Plan (Objective 3)</p>
LEVELS OF SERVICE
Objective: Define the levels of service for each of the City’s primary activities.
<p>Rationale: It is important that each of the City’s elected officials understand what the current levels of services are for each of the City’s primary activities.</p> <p>In understanding the current levels of services, Council can:</p> <ul style="list-style-type: none"> • Make more informed decisions when adding or decreasing resources • Better understand the value of a particular program in terms of priority setting • Be able to evaluate intended levels of service against the actual levels of service • Communicate to citizens what they can expect from their government

IMPLEMENT CITY-WIDE RECORDS MANAGEMENT PROGRAM
Objective: Increase efficiency in the management of City records.
<p>Rationale: In July of 2017, the City hired a Records Management Coordinator (RMC) to advance the City’s records management functions by utilizing and administering the existing Enterprise Content Management (ECM) System Network called Laserfiche. By the end of 2017, the Finance Department’s records storage area has decreased significantly by adhering to State retention schedules and by automated batch scanning that does not require manual data entry. In addition, several Finance business processes have been automated using Laserfiche, including the City’s travel forms.</p> <p>In 2018, the scope of the RMC will expand to other City Departments, continuing to focus on increasing efficiencies through automated scanning, adhering to State retention schedules, and analyzing current business processes. Furthermore, working with the IT Division, the RMC will develop a sustainable policy for both enterprise email and City wide backup data to significantly decrease electronic data storage, and the associated overhead and risk created by indefinite or prolonged retention of these electronic records. Implementation of a City-wide Records Management Program is ongoing and expected to last several years.</p> <p>**Incorporates an element of the 2017-2018 Strategic Plan (Action 3.2)</p>
LEGISLATIVE ADVOCACY
Objective: Advocate on the City’s behalf, protect the City’s interests and keep Council informed on legislative issues affecting the community.
<p>Rationale: 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 2018 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. Included are advocacy efforts to receive state funding for protective fencing on the 8th Street Bridges and efforts to receive federal funding to resolve issues related to the Elwha Water Facilities.</p>

COUNCIL STRATEGIC PLANNING RETREAT
Objective: 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.
Rationale: 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.
RESTRUCTURE THE CITY’S ELECTRIC UTILITY
Objective: Establish an organizational structure within Public Works that better aligns similar functions and also provides a more optimal span of control.
Rationale: The City Manager, Public Works Director and Human Resources Manager will develop a plan to restructure the City’s electric utility to make it its own division to include electrical engineering, power resources and city light operations. The restructure will align similar electric utility functions within public works, which at the same time will reduce dissimilar engineering disciplines from managing one another. This organizational structure will provide a similar structure used by other cities in Washington that have an electric utility. The restructure plan will add one more deputy director to the Public Works Director’s direct reports for a total of three and will remove one direct report from both the Civil Engineer and the Public Works Deputy Director of operations, which will flatten the span of control for public works management.
REDESIGN OF CITY OF PORT ANGELES WEBSITE
Objective: Update the look and functionality of the current website.
Rationale: The City launched its CivicPlus website approximately 4 years ago. At the time, it was a giant leap forward from the organization’s previous site. After 48 months as a CivicPlus client, the City is now eligible for a basic redesign at no additional cost. A website redesign committee, comprised of staff members from each department, is leading the effort to make the website more modern and user friendly. Working in coordination with a project manager at Civic Plus, the committee’s goal is to launch the new site by August 2018. **Incorporates an element of the 2017-2018 Strategic Plan (Action 3.3)

EXPLORE OPPORTUNITIES TO ENHANCE IT STRUCTURE
<p>Objective: Explore and identify an enhanced organizational structure for the City Information Technologies (IT) resources.</p>
<p>Rationale: The current demand for IT resources is far greater than can be accommodated. Limited IT capacity has put IT staff and IT management in the unenviable position of trying to juggle shifting needs and resources for the entire City.</p> <p>The City Manager will create an ad-hoc team to explore options and recommend an organizational structure to support increased IT demands. The team will investigate solutions to enhance transparency and communication channels for matching IT demands with IT resource capacity. As solutions gel, the team will develop high-level plans for a 2018-2019 reorganization.</p>
FINANCE DIRECTOR RECRUITMENT
<p>Objective: Recruit and select a qualified applicant to fill the Finance Director position in 2018.</p>
<p>Rationale: The Finance Director position was vacated in March 2017. Currently, the City is working with Prothman to recruit applicants. Prothman specializes in recruiting executive level and hard to fill positions. Prothman will also assist the City in overseeing the selection process ensuring qualified candidates are chosen to compete in the selection process.</p>
POTENTIAL SECURITY BREACH
<p>Objective: Review all forward public facing documents for personal identifiable information, document the due diligence process and provide guidance to departments that collect and store sensitive customer information.</p>
<p>Rationale: The Washington Public Records Act defines processes and procedures for agencies dealing with modern age information collection and storage. Regulation of Personal Identifiable Information (PII) under the Act requires agencies to notify individuals “without unreasonable delay” and to take all measures necessary to determine the scope of the breach and restore integrity of the data system. All City Departments are undergoing a review of potential PII being collected and stored to ensure the information is not only being protected, but also determining whether the information should be collected in the first place.</p> <p>*State or federally mandated</p>

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.

CITY PIER TRANSIENT MOORAGE REPLACEMENT PROJECT
Objective: Replacement of the City Pier transient moorage floats.
<p>Rationale: In 2015, the City applied and received a Tier II Boating Infrastructure Grant in the amount of \$268,575 to receive new transient moorage floats for the Port Angeles City Pier. In the fall of 2017, the Parks & Recreation Department received the new docks which will be installed this spring. The City continues to work with the Washington State Recreation Conservation Office on the completion of this project.</p> <p>**Incorporates an element of the 2017-2018 Strategic Plan (Action 1.8)</p> <p>*** Implements American Institute of Architects Objectives</p>
ERICKSON PLAYFIELD SECURITY CAMERA REPLACEMENTS
Objective: Upgrade the security cameras at Erickson Playfield.
<p>Rationale: This project is to replace the current camera system at Erickson Playfield with a technologically advanced camera system that the City is already utilizing in other parks & facilities. These cameras will allow for clearer reception, crisper video, and better coverage throughout Erickson Playfield, which in turn will allow for better security. The current system has reached the end of its useful life and is the last of the original cameras in our security camera inventory.</p> <p>**Incorporates an element of the 2017-2018 Strategic Plan (Action 1.8)</p>
QUINN REDLIN KINTNER MEMORIAL PARK- PLAYGROUND UPGRADE
Objective: Upgrade of the Georgiana neighborhood playground.
<p>Rationale: The City, a local citizen, Olympic Medical Center, and the Quinn Redlin Kintner Endowment for Accessibility has teamed up to raise funds for the installation of new playground at Quinn Redlin Kintner Memorial Park. The playground was purchased in 2017 and installation started that fall. The playground will be finished this spring with a ribbon cutting ceremony after the completion.</p> <p>**Incorporates an element of the 2017-2018 Strategic Plan (Action 1.8)</p>

CIVIC FIELD UPGRADES
<p>Objective: 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>Rationale: Since 2015, the City has concentrated its efforts on upgrading one of the City’s biggest assets by securing over \$723,000 in funds for facility upgrades. These upgrades include:</p> <ul style="list-style-type: none"> • A new grandstand roof • Installation of a new LED athletic lighting system • Painting of the entire facility • Purchase new home run fence • A rebuild of the home dugout • Installation of a new batting cage • New audio sound system <p>These projects could not have happened without the help and partnerships of the Wilder Baseball Club, the Port Angeles School District, and the Lefties’ baseball ownership group.</p> <p>In 2018, The City has secured another \$100,000 from the lodging tax fund to continue these improvements. One primary project the City will be concentrating this year is ADA improvements into the facility from the main parking lot off 2nd Street.</p> <p>**Incorporates an element of the 2017-2018 Strategic Plan (Action 1.8)</p>
ADOPT-A-BENCH PROGRAM
<p>Objective: Replacement of the City’s current Memorial & Donation Program.</p>
<p>Rationale: In 1991, the City of Port Angeles’ Parks & Recreation Department established a Memorial & Donation Program that primarily focused on selling wooden park benches, wooden picnic tables, and trees along the newly formed Olympic Discovery Trail, City Pier, and various neighborhood parks. In 2002 a moratorium was placed on the program until a formal policy was put in place on how the program should run. In 2005, the Parks Commission approved a newly established program which focused primarily on recycled plastic benches and picnic tables. Only a few of these items sold and the program was put on hold after a few years because of various issues.</p> <p>In 2017, the City of Port Angeles partnered with a new local business, Composite Recycling Technology Center (CRTC), and a local artist, Bob Stokes, to develop a park bench made of recycled carbon fiber. This partnership of a new bench allowed the Parks & Recreation Department to brainstorm ideas on how to develop a new bench program. After researching and consulting with other municipal agencies, the department developed an Adopt-A-Bench Program. This policy will be presented to Parks Commission for approval this winter, along with a presentation to the City Council to unveil the new carbon benches.</p> <p>**Incorporates an element of the 2017-2018 Strategic Plan (Action 1.8)</p>

PUBLIC RESTROOM REPLACEMENT PROGRAMS
Objective: Upgrade of the City’s public restrooms.
Rationale: The majority of the City’s cinder block public restrooms are between 40 to 50 years and are in need of replacement. Over the next several years, the City is looking to set aside \$75,000 a year from Real Estate Excise Tax (REET) to start replacing restrooms. The first restroom that will be replaced is the facility on Ediz Hook across from the boat launch. This project will start in 2018 but construction is slated for 2019. **Incorporates an element of the 2017-2018 Strategic Plan (Action 1.8)
HILL STREET OLYMPIC DISCOVERY TRAIL
Objective: Complete a design for the Hill Street Olympic Discovery Trail.
Rationale: 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. This past year staff held multiple public engagement meetings that resulted in the completion of the 30% design. 100% design is expected by December 2018. Staff anticipates seeking grant funding for a phased implementation of the design. **Incorporates an element of the 2017-2018 Strategic Plan (Action 1.8) *** Implements American Institute of Architects Objectives



City of Port Angeles Strategic Plan 2017-2018 – Approved by Council May 16, 2017

Vision: The City of Port Angeles is vibrant and prospering, nurturing a balance of innovation and tradition to create an environmentally, economically, and fiscally sustainable community, accepting and cherishing its social diversity, small-town character and natural setting.

Objectives	Goals	Strategies	Actions / Measures
<p>1. Ensure long-term prosperity and sustainability while preserving and enhancing our unique and diverse small town character.</p>	<p>By the end of 2018, adopt plans for infrastructure and systems that will foster and promote a thriving Downtown:</p> <ul style="list-style-type: none"> • Mixed-use commercial districts that increase occupancy and employment • Attractive neighborhoods with market-rate housing options • Improved multi-modal transportation opportunities • Sustained community beautification 	<ul style="list-style-type: none"> • Focus commercial development in Central Business District and Gateway Corridor areas • Support new tech, green businesses, and Makers Spaces • Expand housing in Central Business District to attract new retirees and young professionals • Optimize transportation and wayfinding to improve circulation patterns across and within the community • Enhance amenities for walking and biking, connecting neighborhoods to downtown commercial districts and trail systems • Focus beautification efforts in parks, downtown, and visitor areas 	<ul style="list-style-type: none"> 1.1 Deliver Capital Facilities Plan for 2018-2023 by July 2017 1.2 Secure municipal and industrial water rights by December 2017 1.3 Align Municipal Code for high density development zones by March 2017 1.4 Adjust zoning to protect the prime commercial corridor December 2017 1.5 Re-write sign code (less clutter, more character) by December 2018 1.6 Provide and publish year end reports for: <ul style="list-style-type: none"> o Waterfront Improvement Plan Phase 3 design o Race Street Corridor Project 30% design o Façade Improvement Program – present 5 applications to Planning Commission 1.7 City Signage and Wayfinding Program-RFP and design adjustments 1.8 Complete downtown, parks, and trail enhancements: <ul style="list-style-type: none"> o Civic Field, Calisthenics Park, Georgiana Park by December 2017 o Hill Street Olympic Discovery Trail Project by June 2018 o Add amenities downtown (e.g. tables and benches) by December 2018 o Bike routes: address funding, route maps, parking obstacles by December 2018 1.9 Review and assess progress per AIA Urban Design Study by December 2017; consider proposals to transform First and Front streets 1.10 If we continue to contract with PADA: <ul style="list-style-type: none"> o Inventory vacant downtown commercial properties and apply Buxton study to identify needed business types by March 2018 o Promote 2nd story and above residential occupancy in the Downtown 1.11 Create plan by March 2018 motivating vacant property owners to upgrade buildings or lots
<p>2. Build financial capacity to provide consistent, quality municipal services and increase opportunity for economic development.</p>	<ul style="list-style-type: none"> • Maximize City-owned assets • Source new revenue streams • Identify City 5-year priorities • Supplement Public Safety funds 	<ul style="list-style-type: none"> • Refine planning, analysis, forecasting • Evaluate multiple funding models: <ul style="list-style-type: none"> o State / Federal grants o Low-risk financing o Property and asset sales o Special benefit districts o Public-private enterprise o Expand tax base 	<ul style="list-style-type: none"> 2.1 Update Long-Range Financial Plan for 2018-2023 2.2 Sell Niichel, and Lincoln Street properties by December 2017 2.3 Sell Morse Creek property by July 2018 2.4 Transportation Benefit District on ballot August 2017 2.5 Increase EMS utility fee by July 2017 to cover additional paramedic resources 2.6 Reexamine public safety funding options by December 2017 for tax-exempt properties
<p>3. Exemplify excellence in government and regional community leadership.</p>	<ul style="list-style-type: none"> • Optimize organizational effectiveness and operational efficiency • Increase Council inter-jurisdictional collaboration • Provide for citizen involvement 	<ul style="list-style-type: none"> • Invest in comprehensive Professional Development for City Council and Staff • Upgrade technology for internal efficiency, transparency and convenience for public use • Create inter-jurisdictional Community Agendas led by City Council members; consider public invitation 	<ul style="list-style-type: none"> 3.1 Professional Development plans for Council by December 2017 3.2 Records management program - replace staff position by September 2017, and bring three departments onto ECM system by December 2018 3.3 Deliver and support new online tools for data reporting and building permit process (public use) by December 2017. 3.4 Confirm Council Community Agenda topics and attendees by Sep 2017: Examples may include: 1) Port commercial growth / industrial development, 2) Climate Change Adaptive Plan 3) Cross promote tourism events with City of Victoria 4) Homelessness issues and impacts 5) Public Health & Wellness Advisory 3.5 Tourism: Implement City Council Lodging Tax Policy by September 2017 3.6 Education: Meet with Superintendent re: November ballot by June 2017