

# CITY OF PORT ANGELES

## 2019

### COMMUNITY WORK PLAN



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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.

### COUNCIL CALENDAR

Included in Appendix A is an estimated calendar for each of the projects and programs listed in this Work Plan. The calendar is an approximation of when projects will be presented to Council for action. 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 30<sup>th</sup>, 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 2019 Work Plan:

- Sarina Carrizosa, Acting Finance Director
- William Bloor, City Attorney
- Corey Delikat, Director of Parks & Recreation
- Ken Dubuc, Fire Chief
- James Burke, Director of Public Works & Utilities
- Brian Smith, Police Chief
- Allyson Brekke, Director of Community & Economic Development
- Abbigail Fountain, Human Resources Manager
- Kari Martinez-Bailey, City Clerk
- Sherry Curran, 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.*

### **CAPITAL FACILITIES PLAN (CFP) FOR 2020-2025**

**Objective:** Provide a planning document that details all active/ongoing projects for the current year as well as future capital improvements and maintenance contracts.

**Rationale:** The City needs to plan for funding and workload impacts of current and future capital projects. 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. Additionally, this process will include a life-cycle asset management plan for replacement costs.

Staff anticipates the Capital Facilities Plan & Transportation Improvement Program will be presented to Council in May with adoption occurring before the June 30 deadline.

*\*State or federally mandated*

*\*\*Incorporates Objective 2 Action 2 and Organizational Excellence –Objective 3 Action C3 of the 2019-20 Strategic Plan*

*\*\*\*Comprehensive Plan Goal G-8A*

<b>ENTERPRISE SYSTEM UPDATE</b>
<b>Objective:</b> Keep the most up-to-date version of the Enterprise System and give users access to the most current functionality.
<b>Rationale:</b> Updates to the Enterprise Reporting System occur each year. In 2019 this update will be more involved due to a new user interface installation. This update will change the look and feel of the Enterprise System resulting in features that will make the system easier to use. Testing periods before implementation are expected to begin in May 2019. Staff will need additional training to keep up-to-date on the newest enhancements.
<b>MUNICAST BUDGET &amp; FINANCIAL FORECASTING PROJECT</b>
<b>Objective:</b> More accurately and efficiently forecast revenues and expenditures for long-range planning as well as construct debt and spending scenarios.
<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 build upon 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. The beginning stages of this project began in the fall of 2018 with full integration expected to be complete in Summer of 2019. <i>** Incorporates Objective 2 Action A.1 of the 2019-20 Strategic Plan</i>
<b>LONG-RANGE FINANCIAL PLAN</b>
<b>Objective:</b> Update Long-Range Financial Plan to reflect the time period of 2019 – 2024.
<b>Rationale:</b> 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.  The Long Range Financial Plan will identify City budgeting priorities, forecast future revenues and expenditures, and adopt Council policy direction related to the budget. The Long-Range Financial Plan will allow the Council to provide direction on multiple scenarios ranging from excess City revenues to a loss of revenues to more accurately predict and prepare for any situations that may arise.  City Council and Staff recognize that the status quo is not a viable option and that existing practices must change for Port Angeles to maintain financial stability. <i>**Incorporates Objective 2 Action 1 of the 2019-20 Strategic Plan</i>

<b>2018 COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR)</b>
<b>Objective:</b> Complete 2018 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 will incorporate two new Governmental and Accounting Standards Board requirements into the Annual Reports for 2018 regarding accounting for other post-employment benefits. Staff currently anticipates the arrival of representatives from the State Auditor’s Office by mid-April with a completion of the audit by late June 2019. <i>*State or federally mandated</i>
<b>AFFORDABILITY INDEX</b>
<b>Objective:</b> Update the 2014 Affordability Index for current conditions present in 2019.
<b>Rationale:</b> Staff will update the 2014 Affordability Index to reflect current conditions using the most recently available data. In that effort, staff will re-examine the comparability of local taxes, utility rates and disposable income against a number of our regional benchmark cities. This information will be instrumental in the Cost of Service Analysis process and will be presented to Council as part of the Cost of Service presentation in the Spring of 2019. <i>**Incorporates Objective 2 Action A4 of the 2019-20 Strategic Plan</i>
<b>COMPREHENSIVE PLAN AMENDMENT</b>
<b>Objective:</b> Complete 2019 Comprehensive Plan Amendment to 1) address internal inconsistencies, 2) evaluate the land use map for the maps compatibility with the vision, goals, 3) evaluate policies and objectives stated in the plan, to eliminate redundancies, vagueness, and ambiguity, and 4) to evaluate the definition of policy, and make a recommendation regarding that definition.
<b>Rationale:</b> Council direction to Planning Commission and Staff (September 18, 2018 Council meeting). <i>* Partially addressed in Action B.1 of the 2019-20 Strategic Plan</i>

**UTILITY RATE DEVELOPMENT / ANALYSIS**

**Objective:** Establish biennial rates by providing projected expenditures and the associated revenue structure required to match planned expenditures.

**Rationale:** In Spring 2019, Staff will present Council with a presentation outlining the Cost of Service Analysis (COSA) process and the models created by staff for all City utilities. This presentation will give Council a detailed understanding of the considerations, expenses, and requirements that are included in the COSA’s. This presentation will also outline affordability and rate comparisons to other cities and districts.

Staff anticipates presenting the proposed rates for 2020-2021 to both the Utility Advisory Committee (UAC) and City Council by Spring of 2019. With adoption in May 2019 for inclusion in the 2020 Budget. Staff will also be recommending staggering rates as part of the biennial approach.

*\*\*Incorporates Objective 2 Action A.5 of the 2019-20 Strategic Plan*

**BUDGET DEVELOPMENT – OPERATING & CAPITAL**

**Objective:** Provide the financial planning and legal authority to obligate public funds.

**Rationale:** The Budget sets 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,
- 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 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.

Staff is beginning to make initial preparations for the 2020 Budget process that will begin in March. Staff anticipates the City Manager’s recommended Preliminary Budget will be ready for Council review in early October.

*\*State or federally mandated.*

**CITYWIDE REVIEW OF THE CITY’S ENTERPRISE SYSTEM**

<p><b>Objective:</b> Evaluate the needs of the City’s Enterprise System and formulate a plan for future replacement.</p>
<p><b>Rationale:</b> The City’s current enterprise system has been in use for over 16 years. Replacing an enterprise system is a multi-year project and requires working Citywide with all Directors to determine the needs of each department. This is the first step designed to begin to evaluate the needs of the City and formulate a plan for the future.</p>
<p><b>PLAN FOR THE MATURITY OF THE 2006 L.T.G.O. BOND</b></p>
<p><b>Objective:</b> Plan for funding the \$1,000,000 balloon payment due at the maturity of the bond in 2021.</p>
<p><b>Rationale:</b> The 2006 L.T.G.O. Bond, issued for acquisition of the property adjacent to the International Multi-Modal Gateway Center, matures in 2021. At that time a \$1,000,000 balloon payment must be made. Funding for this balloon payment has come from interest earned on the investment of funds and the anticipated sale of the property. However, these sources have not generated enough revenue to pay the balloon payment in full. It has become necessary to plan for this shortfall in order to avoid over-burdening the General Fund in 2021.</p> <p><i>**Incorporates Objective 2 Action A3 of the 2019-20 Strategic Plan</i></p>
<p><b>HOUSING NEEDS ASSESSMENT &amp; ACTION PLAN</b></p>
<p><b>Objective:</b> Complete Housing Needs Assessment and create the City’s Housing Action Plan to be incorporated into the City’s Comprehensive Plan Housing Element.</p>
<p><b>Rationale:</b> To determine the current need and status of Port Angeles housing stock including attainable and affordable housing by the following steps: 1) Develop baseline statistical information (data gathering, conduct survey), 2) Identify resources/constraints (work with partners of Housing Task Force and City Staff), 3) Develop your housing action plan, 4) Adopt your housing action plan.</p> <p><i>* Addresses Objective 1 Action B.1 of the 2019-20 Strategic Plan</i></p>

<b>WAYFINDING PLAN UPDATE</b>
<p><b>Objective:</b> Implement a comprehensive citywide wayfinding and heritage tourism sign program.</p>
<p><b>Rationale:</b> A priority recommendation of the American Institute of Architects Sustainable Design Assessment was the implementation of a citywide wayfinding system. The project was incorporated in the Waterfront Transportation Improvement Plan and preliminary design work was completed in 2012 and was followed by the installation of 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 update effort to the citywide wayfinding system began in 2017. A conceptual design of heritage tourism/interpretive signs was also integrated in the update project. The project is funded with Lodging Tax dollars.</p> <p><i>** Addresses Objective 1 Action D.1 of the 2019-20 Strategic Plan and Implements American Institute of Architects Sustainable Design Assessment Objectives</i></p>
<b>PERMIT/APPLICATION FEE SCHEDULE</b>
<p><b>Objective:</b> Permit and application fee schedule overhaul per City’s adopted financial policies.</p>
<p><b>Rationale:</b> The existing fee schedule for development review applications and building permits are 10 years overdue for reassessment and adjustment.</p>
<b>RACE STREET COMPLETE STREET DESIGN</b>
<p><b>Objective:</b> Develop a complete street design for the Race Street Corridor.</p>
<p><b>Rationale:</b> 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. In 2018, the City was awarded an additional Federal Lands Access Grant in the amount of \$2 million</p> <p><i>**Addresses Objective 1 Action C.1 of the 2019-20 Strategic Plan and Implements American Institute of Architects Objectives</i></p>

<b>HILL STREET OLYMPIC DISCOVERY TRAIL DESIGN</b>
<b>Objective:</b> Complete a design for the Hill Street Olympic Discovery Trail.
<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. 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. <i>* Addresses Objective 1 Action C.1 of the 2019-20 Strategic Plan and Implements American Institute of Architects Objectives</i>
<b>SIGN CODE REWRITE</b>
<b>Objective:</b> Draft a revised sign code ordinance that rewrites and replaces sign regulations throughout the City.
<b>Rationale:</b> 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. <i>*State or Federally mandated</i> <i>** Addresses Objective 1 Action D.2 of the 2019-20 Strategic Plan and Implements American Institute of Architects Objectives</i>
<b>SHORT TERM RENTAL REGISTRATION/LICENSING PROGRAM</b>
<b>Objective:</b> To create a registration and licensing program for short term rentals operating within the City’s jurisdictional boundary.
<b>Rationale:</b> Providing a variety of accommodations for the increasing tourism market while protecting neighborhood character and quality of life.

<b>EVALUATE THE VIABILITY OF EXCESS PROPERTIES</b>
<p><b>Objective:</b> Evaluate the usefulness of excess properties (e.g. Morse Creek) and determine the best course of action. This includes evaluating the potential of resource harvesting and/or sale. The sale of resources or property would generate financial resources to be returned to the City utilities (water and electric).</p>
<p><b>Rationale:</b> 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>Determine the best course of action for long-term financial gains for the City.                  Anticipated Completion Date: December 31, 2019.  <i>*Strategic Plan Objective 3 Action C.2 of the 2019-20 Strategic Plan</i></p>
<b>MANAGE CLAIMS BY AND AGAINST THE CITY RELATING TO HARBOR CLEANUP</b>
<p><b>Objective:</b> Department of Ecology’s claims against the City for Harbor cleanup and Natural Resource Damages</p>
<p><b>Rationale:</b> In 2012, the Department of Ecology (DOE) informed the City that it is one of several entities potentially liable for some portion of the contaminants in the harbor. The City and the other entities named as PLPs entered into a Participation Agreement. In that Agreement, the PLPs joined together to produce a RI/FS for cleanup of the western portion of the Port Angeles and to share the costs and expenses incurred in that effort. To facilitate production of the RI/FS, the PLP group also entered into an Environmental Services Agreement with expert scientific and technical consultants. That Agreement specified that the consultants, under the direction of the PLP group, would produce a final RI/FS.</p> <p><i>**Addresses Objective 3 Action C.4 of the 2019-20 Strategic Plan</i></p>
<b>UNDER UTILIZED PROPERTY</b>
<p><b>Objective:</b> Identify and evaluate the viability and values of under utilized properties by 2019.</p>
<p><b>Rationale:</b> The City owns numerous parcels of property which has no municipal value. The City may wish to identify and surplus these pieces incorporating the property into the tax system.</p> <p><i>**Addresses Objective 3 Action A.2 of the 2019-20 Strategic Plan</i></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.*

<b>PEN COM/JEFF COM REGIONALIZATION</b>
<p><b>Objective:</b> Merge computer aided dispatch database from both centers into one database and deploy a single enterprise software solution that covers both counties.</p> <p><i>**Addresses Objective 2 and 3 of the 2019-20 Strategic Plan</i></p>
<p><b>Rationale:</b> Completion of this project will essentially merge PenCom and JeffCom 9-1-1 into one functional operation. It will allow either dispatch location to provide the full range of 9-1-1 call taking and emergency dispatch services for that encompasses both Clallam and Jefferson Counties. Benefits include staffing consoles in either center to cover the operational needs of both counties, the full sharing of staff and resources and the capacity for one center to fully back up the other center should a catastrophic failure occur. This is the most important step in full regionalization and will guide both organizations toward a future and single 9-1-1 center and operation.</p> <p><i>**Addresses Objective 3 Action B.3 of the 2019-20 Strategic Plan</i></p>
<b>WASHINGTON ASSOCIATION OF SHERIFFS AND POLICE CHIEFS RE-ACCREDITATION</b>
<p><b>Objective:</b> Complete the preparation process through the first three quarters of 2019 and achieve re-accreditation in September.</p>
<p><b>Rationale:</b> Accreditation provides value to both the City and the Police Department. It is a tool to maintain high standards and adopt best practices in law enforcement. Benefits include maintaining professionalism and a reduction in legal liability. A portion of the costs will be paid by the Cities’ insurance risk pool. There are over 130 accreditation standards that must be met. This is a re-accreditation and occurs every 4 years. The Department accredited in 2011 and re-accredited in 2015. Staff has been working on the 2019 re-accreditation since 2015.</p> <p><i>**Addresses Objective 3 Action C.1 of the 2019-20 Strategic Plan</i></p>

<b>PENCOM DISPATCH CENTER AND EMERGENCY OPERATIONS CENTER</b>
<p><b>Objective:</b> Begin the process for a new PenCom Dispatch Center that is combined with the Clallam County and Port Angeles Emergency Operations Center (includes capital facilities approval and applying for grant funding) and has the possibility for a future addition of a West side Fire Station.</p> <p><i>**Address Objective 2 and of the 2019-20 Strategic Plan</i></p>
<p><b>Rationale:</b> The current City Emergency Operations Center (EOC) and County EOC do not meet the needs of the respective agencies. Both City and County are working toward merging the EOC operations into one function and into one facility. The current PenCom location inside the Police Department is also inadequate for the needs of county wide 9-1-1 and emergency dispatching for 17 agencies. There are a variety of sources of funding available if we combine the projects. The City has identified potential City property that would be suitable for a combined EOC and 9-1-1 center and could accommodate the addition of a Westside Fire Station. The 2020-2015 Capital Facilities Plan is being updated to reflect this project.</p> <p><i>**Addresses Objective 3 Action B.4 of the 2019-20 Strategic Plan</i></p>
<b>RE-DISCOVERY/POLICE DEPARTMENT OUTREACH PROGRAM</b>
<p><b>Objective:</b> Continue the Mental Health Field Response Team (the “Re-Discovery” program) outreach program and partnership with Volunteers In Medicine of the Olympics (VIMO) and the Washington Association of Sheriffs and Chiefs of Police (WASPC). Seek 2019-2020 funding and partner with Port Angeles Fire Dept. Community Paramedic program.</p> <p><i>**Addresses Objective 3 of the 2019-20 Strategic Plan</i></p>
<p><b>Rationale:</b> The purpose of the Re-Discovery outreach program is to assist the Police Department in both maintaining and expanding mental health field response capabilities, utilizing police officers in partnership with mental health professionals to professionally, humanely, and safely respond to crises involving persons with addiction and behavioral health issues with treatment, diversion, and reduced incarceration and hospital emergency room time as primary goals. Key tenets of Re-Discovery include the regular field response team outreach and prevention of crisis by locating persons at risk and connecting them with medical aid, mental health and addiction treatment, housing or other needed services.</p> <p><i>**Addresses Objective ??? Action of the of the 2019-20 Strategic Plan</i></p>

<b>CITY CODE COMPLIANCE AND ENFORCEMENT PROGRAM</b>
<p><b>Objective:</b> Implement Citywide Code Compliance program; hire necessary staff by fall 2019; establish both short and long revenue to support the program; develop an interdepartmental and cooperative operation that includes Police, Community and Economic Development, Fire Department and Legal Department.</p>
<p><b>Rationale:</b> A primary objective in the Draft City 2019-2020 Strategic Plan is to “preserve long term economic, ecological and social wellbeing” of the City. One of the strategies is consistent code enforcement. This can be accomplished by a City Department team approach that expands our capacity and includes a complaint process, a review and revision of some of the PAMC, enforcement of the PAMC (which includes all the needed tools), an opportunity for voluntary compliance, a civil and a hearing officer process, fines and forfeitures, criminal process in some cases and consistent revenue to support staff time, equipment and program costs. 2019 is the beginning of the program that would ultimately encompass junk vehicle abatement, abandoned and non-code compliant buildings and property, fire code violations, legal process and community expectations.</p> <p><i>**Addresses element Objective 1 Action A.1 of the 2019-20 Strategic Plan</i></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> Staff’s co-location recommendation at the end of 2018 for PAPD and Clallam County Detectives for both to move into the available space at the operational headquarters of Customs and Border Protection, Office of Air and Marine (OAM) adjacent to Fairchild Airport. Staff from both agencies is working with OAM on a time line. The office space is set up for approximately 30 federal agents and currently has 8 assigned. The building is secure, centrally located and well equipped. OAM supervisors have agreed to the concept in principle and are working through their agency process. At this time staff does not have a date or a written commitment from OAM.</p> <p><i>**Addresses Objective 2 and 3 of the 2019-20 Strategic Plan</i></p>

<b>IMPLEMENT COMMUNITY PARAMEDICINE PROGRAM</b>
<p><b>Objective:</b> Working with community partners, complete preliminary Community Paramedic program implementation and work throughout the year to refine program parameters and metrics. Cement funding for 2020.</p>
<p><b>Rationale:</b> 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. We are actively working with the Olympic Community of Health to secure grant funding for this project. We are very excited about this project, it will be a totally new, innovative and cost-effective way to provide vitally needed medical care. Port Angeles will be the only community on the peninsula providing this service.</p> <p>This project is listed in the City of Port Angeles Strategic Plan under “Interjurisdictional Collaboration.”</p> <p><i>**Addresses Objective 3 Action 2 of the 2019-20 Strategic Plan</i></p>
<b>CITY AND COMMUNITY EMERGENCY MANAGEMENT</b>
<p><b>Objective:</b> Dedicated resources to prioritize NIMS/ICS training for City employees. Complete electronic CEMP development. Work with County to integrate emergency management services and to provide emergency management training in the community.</p>
<p><b>Rationale:</b> The City and County are working to meld their respective Comprehensive Emergency Management Plan documents into a single, generic document that will meet the needs of both organizations. The City and County are also working together with ongoing training and Web EOC integration, with the intent to at some point work in a collaborative EOC.</p> <p>The City will be providing “Map Your Neighborhood” community emergency management training throughout the year for various community groups.</p> <p>This project is listed in the City of Port Angeles Strategic Plan under “Interjurisdictional Collaboration.”</p>

<b>CONTINUE WORK ON CONTINUITY OF OPERATIONS PLANNING</b>
<b>Objective:</b> Continue COOP process, work to finalize Senior Center preparations.
<b>Rationale:</b> The City COOP plan has been essentially completed and will be presented for City Manager final approval in early 2019. Staff and IT need to continue to work together on the Senior Center COOP secondary work stations. Necessary Senior Center EOC upgrades to be prepared for inclusion in the new CFP.  A COOP training exercise to be held in third quarter 2019.  This project is listed in the City of Port Angeles Strategic Plan under “Interjurisdictional Collaboration.”  <i>**Addresses Objective 3 and Action A.5 of the 2019-20 Strategic Plan</i>
<b>MASS NOTIFICATION SYSTEM TRAINING</b>
<b>Objective:</b> The region has switched over to a new mass-communication system. Provide training for appropriate staff on the County-wide mass telephone communication system. Develop guidelines for appropriate use of the system.
<b>Rationale:</b> Clallam County has a new 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. The new system is more user-friendly and less expensive. Guidelines are being 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.  It is anticipated that training will begin in first quarter of 2019, with the first training date set for January 18, 2019.  <i>**Addresses Objective 3 Action A.6 of the 2019-20 Strategic Plan</i>

## **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>CLALLAM COUNTY P.U.D. WATER/ELECTRICAL CONTRACTS</b>
<p><b>Objective:</b> Negotiate long term water and electrical agreements with Clallam County Public Utility District (PUD).</p>
<p><b>Rationale:</b> 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 2019 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. 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><i>**Addresses Objective 3 Action B.6 of the 2019-20 Strategic Plan</i></p>

<b>DRY CREEK WATER ASSOCIATION WATER INTERAGENCY AGREEMENT</b>
<b>Objective:</b> Negotiate water agreement with Dry Creek Water.
<b>Rationale:</b> Dry Creek Water has requested the City enter into negotiations regarding the interagency agreement between the City and Dry Creek Water Association. The agreement outlines policy and procedures for providing water to existing city customers, and for adding new city customers after annexation actions. <i>**Addresses Objective 3 Action B.7 of the 2019-20 Strategic Plan</i>
<b>IMPROVE EXTERNAL COMMUNICATION</b>
<b>Objective:</b> Utilize multiple pathways to transfer information between the customers and Public Works staff.
<b>Rationale:</b> Develop and implement a comprehensive plan to provide concise, consistent and authentic information to the general public. This includes providing overviews of Public Works and Utilities high priority items to the City Council as well as regular informational updates via social media. Anticipated Completion Date: December 31, 2019. <i>**Addresses Objective 1 Action A.1 of the 2019-20 Strategic Plan ????</i>
<b>PUBLIC RESTROOM REPLACEMENT PROGRAMS</b>
<b>Objective:</b> Upgrade of the City’s public restrooms.
<b>Rationale:</b> 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 setting aside \$75,000 a year from Real Estate Excise Tax (REET) to start replacing restrooms. The City will be spending 2019 researching restroom replacements, with installation occurring in 2020. The City will be conducting a presentation to the Council in April regarding this topic, as well as discussing a potential pilot project. <i>**Addresses Objective 1 Action D.9 of the 2019-20 Strategic Plan</i>

<b>TOBACCO FREE ORDINANCE IN OUR PARKS/ PUBLIC PLACES</b>
<b>Objective:</b> Provide a smoke free environment in our parks and public places.
<b>Rationale:</b> The Parks & Recreation Department will be working with the Port Angeles Parks, Recreation & Beautification Commission on an ordinance that will ban smoking, smokeless tobacco and vaping in our public places and parks. This will be brought to the City Council for approval in the fall of 2019.  <i>**Addresses Objective 1 Action D.5 of the 2019-20 Strategic Plan</i>
<b>CLIMATE ACTION PLAN</b>
<b>Objective:</b> Create a local working group to put together a community driven Climate Action Plan.
<b>Rationale:</b> Our climate is changing. Scientific understanding of climate change indicates that we will experience significant shifts in weather patterns over the span of a single generation, a trend that will most likely continue. Climate change poses a risk to sensitive coastal ecosystems, coastal infrastructure, low lying properties and areas of rapid coastal erosion.  A community driven Climate Action plan will include strategies and actions for both mitigation of and adaptation to climate change.  Climate change mitigation involves a focus on reducing greenhouse gas emissions, impacting the cause of climate change in the long term through measures such as energy conservation and renewable energy. Climate change adaptation involves undertaking activities designed to reduce and minimize the harmful consequences of changing climate.  This project is listed in the City of Port Angeles Strategic Plan under “Community Awareness.”  <i>**Addresses Objective 3 Action A.3 of the 2019-20 Strategic Plan</i>

## **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>INTEGRATE COMPLETE STREETS</b>
<p><b>Objective:</b> In November, 2018, City Council adopted the Complete Streets Policy. This policy stated guiding principles and practices for planned, designed and constructed transportation improvements that will encourage walking, bicycling and transit use and promote safe operations for all users.</p>
<p><b>Rationale:</b> The City is committed to work with the community to integrate complete streets into Port Angeles. Complete Streets integrates every mode into the transportation system to create a safe, accessible and efficient system that serves everyone.</p> <p>Anticipated Completion Date: Continuous</p> <p><i>**Addresses Objective 1 Action C.1 of the 2019-20 Strategic Plan</i></p>

## 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>UPDATE CITY ORDINANCES</b>
<p><b>Objective:</b> Numerous ordinances require updates and revisions; e.g., Sign Code, development regulations, Nuisance Code, Wireless Telecommunications Towers, and more</p>
<p><b>Rationale:</b> Several major chapters of the municipal code need to be updated or rewritten. Addressing all of them will require at least two years, but we intend to begin the process in 2019.</p> <p><i>**Addresses Objective 1 of the 2019-20 Strategic Plan</i></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) began offering a Supervisor Skills Credentialed Program in 2017. They continued the program in 2018 and will continue to offer it in 2019. The City will continue to promote attendance to this training and other supervisory/leadership training by Managers and Supervisors as part of the training criteria.</p>
<b>UNION NEGOTIATIONS</b>
<p><b>Objective:</b> Complete union negotiations with all five bargaining units: AFSCME, IAFF, IBEW, and Teamsters Sworn and Communication &amp; Support Unit for 2019 and beyond.</p>
<p><b>Rationale:</b> The AFSCME, IAFF, and Teamsters union contracts expired December 31, 2018. IBEW union contract expires April 30, 2018. Negotiations started in 2018 with all groups except for IBEW and are expected to be completed during the first quarter of 2019. The City will begin negotiating with IBEW in April 2019.</p>

**UPDATES TO PERSONNEL POLICY & PROCEDURES MANUAL**

**Objective:** Update the City’s personnel policies as needed and take to the City Council for approval.

**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:

- Update sick and family medical leave policies based on changes to Washington State Sick and Paid Family & Medical Leave Law requirements.
- Guidelines for paid administrative leave
- Re-evaluate internal/external complaint procedures
- Timesheet/payroll processing policy

## 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>ERICKSON PLAYFIELD DREAM PLAYGROUND-GENERATION II</b>
<b>Objective:</b> Replace the Dream Playground at Erickson Playfield.
<b>Rationale:</b> The Dream Playground is nearing its 20 year lifespan and is in need of replacement. Over the next two years, the City will be working closely with the Port Angeles Dream Playground Foundation on the replacement of the Dream Playground at Erickson Playfield.  <i>**Addresses Objective 1 Action D.6 of the 2019-20 Strategic Plan</i>
<b>PLAYGROUND REMOVAL</b>
<b>Objective:</b> Removal and Mitigation of Outdated Playgrounds
<b>Rationale:</b> The Port Angeles Parks & Recreation Department has partnered with many citizens and service clubs over the years to put new playgrounds in our parks. Unfortunately, we have some that are outdated and need to be removed due to safety concerns. These include the playground at Lincoln Park, Charles Willson Park, Wolverton Park, and the Pirate Ship at City Pier.  <i>**Addresses Objective 1 Action D.7 of the 2019-20 Strategic Plan</i>
<b>EVALUATE FEASIBILITY OF VOLUNTEER COORDINATOR</b>
<b>Objective:</b> Review the current City volunteer programs and determine if there is a need for a volunteer coordinator.
<b>Rationale:</b> This items is included in the 2019-2020 Strategic Plan approved by the City Council to be completed by December 31, 2020. The first phase of the evaluation to be completed in 2019 is to review the existing volunteer policies and programs.  <i>**Addresses Objective 1 Action A.5 of the 2019-20 Strategic Plan</i>