

State of the City

Successes, Challenges, and Aspirations for Our Community

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Thank you KPTZ!

*...for the First Live Broadcast of
the State of the City and special
edition of Brewocracy Now!*



Overview

- Reflections: Key 2024 Successes
- More Reflections: Challenges & Lessons Learned
- Full Sail Ahead: Aspirations for 2025
- Questions and Discussion



Key 2024 Successes

1. Completed the **\$6 million Discovery Road Project**
2. Completed the six-year **Capital Facilities Plan with \$79+ million** in funded projects – and completed successful **emergency repairs**
3. Launched new **printed quarterly insert**
4. Completed **General Sewer Plan with \$43 million** in projects over six years & an innovative, progressive income-based discount
5. Integrated many complex initiatives into a holistic, strategic approach to the **Comprehensive Plan update**, including engagement, collaboration, technical elements, grants, and alignment with infrastructure planning

Key 2024 Successes

6. Put the **Transportation Benefit District** to work funding street repair and leveraging millions in state/federal funding
7. Created a new **Community Services Department**, aligning Library, Parks, Facilities, and a new Arts and Culture function
8. Initiated the City's 1st **organization-wide employee engagement** program, to drive high-performance
9. Won **awards and recognition on the national stage**, including ICMA Community Sustainability award and 3CMA Savvy Award
10. Passed a smart, financially-savvy **2025 budget**

Key 2024 Successes

In Photos



Invest in Our People



Invest in Our People

WELCOME TO
Port Townsend
WE'RE HIRING!

<https://www.youtube.com/@cityofporttownsend>





Invest in Our People



City of Port Townsend

Engage Our Community



DECEMBER

CITY COUNCIL MEETINGS

Mon, December 2:
Regular Business Meeting
 Second Reading 2025
 Proposed Budget and Special
 Presentation: Golf Park Report

Mon, December 9:
City Council Workshop
 Comprehensive Plan Update

Mon, December 16:
Regular Business Meeting
 2025 Legislative Agenda and
 Encampment Update



COFFEE CHAT

with City Manager
John Mauro

The Nest
 1119 Lawrence St.

July 5
 Aug. 2
 Sept. 6

9:00 to 10:30 a.m.
 First Friday of Every Month

fresh brew every week
 with host Taylor Clark and
 City Manager John Mauro

KPTZ RADIO
 91.9 FM

BREWOCRACY NOW

THURSDAYS
 12:30 pm

tune in!
kptz.org

City of Port Townsend
 2.4K likes

Posts About Mentions

City of Port Townsend

Quarterly

COLLECTIVE STRENGTH CARRIES US FORWARD

A message from Mayor David Faber



As 2024 draws to a close and we gather with our friends and families to celebrate the holidays, I know that many of us are also dreading the state of American democracy and what we might expect over the next four years and beyond.

While I, too, am concerned about the future, I am also confident in this community. No matter what happens

at the federal level, we know what we stand for. As a welcoming city, as a creative community, as a resilient and talented community, we aim to be inclusive, compassionate, fair, and forward-thinking. To bring people up. To build and improve. To make lives better. Simply put, our collective strength will carry us forward through political, economic, and environmental uncertainties.

I'm confident of this, because I can see it in action right now. We've got a dedicated and talented City staff who provide us a dizzying array of

services on which we build our lives and families, friendships, businesses, organizations, and events. Port Townsend is investing in long-neglected infrastructure, with \$73 million of funded projects on the books and a refreshing and sound approach to fiscal responsibility. We have hundreds of volunteers – thousands if you count those beyond the City organization – who help keep public spaces tidy, raise funds with book sales, plant trees, and directly advise City Council through their roles on boards and commissions. I'm also deeply grateful for my smart and

Continued on next page

Q3 2024:
The Public Safety Issue

vol. 1, no. 3

Engage Our Community



Engage Our Community

How Streets Are Built



2024 General Sewer Plan
Investing in Our City Sewer System

Tyler & Lawrence Streets

Learn more about the project

IMPROVING PEDESTRIAN ACCESS TO UPTOWN





Strengthen Our Financial Position

CITY OF PORT TOWNSEND BUDGET 2025

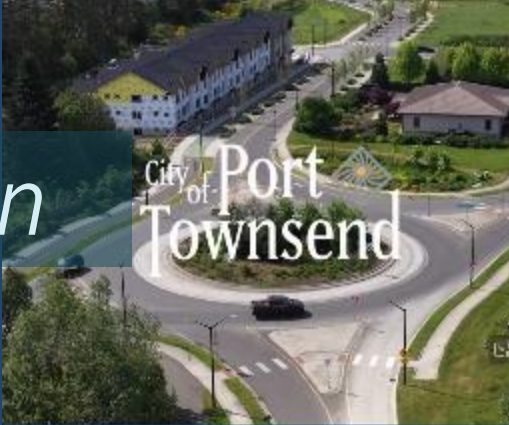


- **Smart seed funding for facilities repair and replacement.** In the 2024 budget, we recognized that we do not plan well for facilities replacement and repair, often scrambling to find money after things inevitably break. We set aside funding to seed a repair/replacement fund to better anticipate and respond to facilities needs. This budget is the second year (of five) for investment into that fund.
- **Smart seed funding for fleets repair and replacement.** The facilities seed funding approach is working so we are proposing a similar approach for fleets in this year's budget. Similarly, doing so puts fleet repair and replacement on a predictable schedule which means better predictability and financial stability.
- **Smarter investments.** The City takes in and pays out funds every day, but per policy and common sense, we need to ensure that the balance stays positive. Better financial planning means we put our balance to work earning interest, taking advantage of high interest rates and phasing the investments so we still have access to funds in case of unforeseen circumstances.
- **Fighting off our debt.** Debt is an inevitable reality for almost all cities as it helps spread longer-term investments more equitably to those who benefit. Too much debt, however, hinders our abilities to get more accomplished and the City and our community have suffered from the City overleveraging debt. Last year we paid off some debt early, but some of those payments return in 2026. This year's budget gets a jump on those 2026 payments by setting funding aside so we don't overextend this year. We will also, as per above, invest those funds this year while they sit in waiting for next year.
- **Rainy-day fund.** This fund strengthens our approach to preparing for unanticipated downturns and natural disasters to ensure stability of staffing and services. Putting aside one-time revenue like sales tax from major projects seeds the fund and will provide continuity when we need it most.
- **Bold housing action.** The Comprehensive Plan, a major priority for 2025, is crucial to housing availability and affordability – and fundamental to delivering financial sustainability. More residents add character and help spread the costs of services that we all depend on. Plus, more attainable housing helps local businesses – and the City – recruit and retain employees who provide important services, amenities, and local economic development. Perhaps more importantly, many of our residents suffer from the lack of affordable housing options and housing action is key to a more healthy, safe, and equitable community.
- **Strategic staffing.** Our staff size has not grown consistently with the population of residents, and we've been chronically understaffed for many years. Adding positions like a Parks Maintenance Worker, a Water Distribution Maintenance Worker, a Streets Operator, and a Housing Coordinator help us deliver on our core priorities.
- **Departmental synergy.** The budget includes a change in how the City organizes some of our important community services: a combined Community Services Department that incorporates Parks and Facilities teams, the Library department, and adds an arts and culture component to oversee the PT Creative District. The aim is for better, more integrated, more stable delivery of these services to our community alongside a fiscally prudent way of doing so.
- **Major progress on infrastructure projects.** With over \$45m of funded infrastructure projects on the books, we continue to move forward with streets, water, sewer, stormwater, parks, facilities and other infrastructure projects that not just catch us up from years of deferred maintenance, but help take us forward in building a stronger, more resilient, and better community for us all.

Strengthen Our Financial Position

Financial Sustainability

4-Part Video Series



Streets are **essential**.



City initiatives to change zoning codes to allow for more housing diversity



Port Townsend has an incredible array of public parks,

<https://www.youtube.com/@CityofPortTownsend>



Envision our Sustainable Future



Almost everyone can agree: Port Townsend is a very special place. How do we keep what makes PT special and make PT even better?

The Comprehensive Plan update is the ticket to PT's future: it's the vision that guides us as we anticipate and plan for the future we want. Get involved now and be a part of it!

Learn More

Housing Needs Assessment

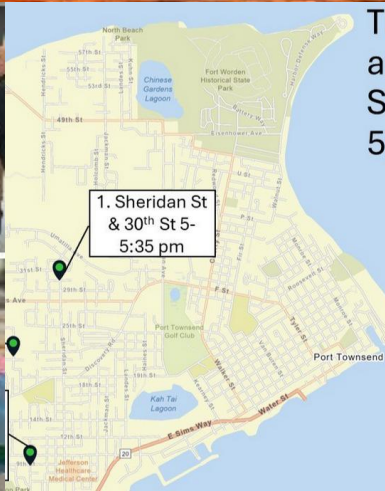
Port Townsend Comprehensive Plan



Welcome to the Public Open House:

Walking, Biking, & Connected Commu

for the City's Active Transportation Plan



The People, Planet, and Prosperity Tour

September 18, 2024
5pm – 7:10pm

- Explore land uses by visiting real neighborhoods in Port Townsend
- Learn about types of streets and building forms
- Engage with elected officials and city staff about the comprehensive plan
- Transportation between sites is not provided. We encourage carpooling, walking, or arriving at the first site using the #3 bus

Seamus Sims Skate Park

honoring skaters, celebrating community

Envision our Sustainable Future

**WE ARE
RENAMING THE
SKATE PARK!**

JOIN US TO CELEBRATE!
SATURDAY, JULY 13, 2024
2:00 - 3:00PM

drop in

**open
house**

come vote on designs
for an inclusive, natural
playground
at the golf park

4

6,500 S.F.+

11,000 S.F.+

bring the
kids, all are
welcome



*Embrace and Resolve Our
Community's Challenges*



Housing
drives the
*Embrace and Resolve Our
Community's Challenges*

vitality of
our city

We need to **address**
housing **holistically**



with
multiple approaches



Housing is a
basic need

and it has **risen to the top** as one of the most pressing issues our community is facing.

Deliver the Basics



Deliver the Basics



Deliver the Basics

- d



Deliver the Basics





Deliver the Basics

Sewer is one of the most critical public infrastructure investments the City makes.




**PUGET
SOUND TO
PACIFIC**




Port Townsend Public Library

Fall in Love with Your Library

Open House


Wed. Feb 14

4pm-6pm



Come to the library for an open house, enjoy live music, Valentine's Day crafts, and light refreshments.

Sponsored by the Friends of the Port Townsend Library



Awarded \$16.1 MM Raise Grant

Serve Our Community

Deliver on critical operations, ongoing statutory responsibilities, and core City functions

- Legal services
- Insurance and risk management
- Records management
- Responding to public records requests
- Public meetings
- Training of elected members, staff and volunteers
- Liaison with Councilmembers and stewardship of political decision-making
- Community leadership and partnership with other agencies and organizations
- Workplan and budget development; integration and oversight of City operations
- Compliance with internal and external policies, regulations and requirements
- Coaching, mentoring and performance evaluation of employees
- Special projects, communication, engagement and advocacy
- Code compliance
- Permitting review and approval
- Building inspections
- Current planning
- Long-range planning
- Recruitment, including development of a recruitment strategy
- Union contract negotiations
- Retention, including a retention strategy and employee recognition program
- Performance evaluation
- Employee engagement, engagement survey and manager follow up
- Coaching, mentoring and training programs
- Internal HR-related policy development, application and evaluation
- Facilities management, oversight, property management, rentals and event permitting
- City Volunteer Program, including adopt-a-trail, adopt-a-park and Library/Police volunteers
- Budgets and financial reporting
- Forecasting and financial analysis
- Utility billing and cashing for variety of City services
- Annual reporting and municipal audits
- Business license compliance and business and occupation tax reporting
- Purchasing administration and accounts payable
- Payroll
- Information Technology – including network security and user support
- Books & material circulation including curbside delivery, databases, e-books and e-audiobooks, children's web resources, grab bags, interlibrary loan
- Programs and events, including virtual programming, youth programming and adult programming
- Staff response to patron requests and associated services
- Access to technology
- Emergency response
- Patrol, investigation
- Special events
- Emergency preparedness
- Records requests
- Policy development and refinement
- Street maintenance, operations and programming
- Stormwater operation and maintenance
- Wastewater collections and treatment and compost
- Management of trash collection and recycling
- Drinking water treatment and distribution
- Engineering, major capital projects
- Development review for infrastructure extension
- Right of way management including urban forestry
- Fleet operations, maintenance, and replacement
- Management of parks and trails systems

Major Challenges



Major Challenges

1. Our team is fast and ambitious. Keeping our consultants with us on time and pace can be a challenge.

This is especially true for complex initiatives like the Comp Plan and with many grants going all at once.

Major Challenges

Everyone is a neighbor.

2. It's hard to know when mal-information will materialize and cost us time, money, and progress.

Nextdoor is the essential neighborhood app and camaraderie come together.

Succinct and explicit clarity of process, roles, and historical fact may help.

It's where real people, businesses of all ages, discover and discuss what matters to their neighborhood, so they can achieve things that matter how big or small.

Major Challenges

The background image shows a professional setting, likely a conference or meeting. Several people are visible, some looking at posters or displays. The scene is brightly lit, suggesting an indoor environment with large windows. The overall tone is professional and collaborative.

3. Engagement fatigue is real, and more doesn't necessarily mean better.

Right-sizing engagement and diversifying voices that feed into the process is key.

Aspirations for 2025



Aspirations for 2025

Comprehensive Plan 2045

- Periodic Update
- Middle Housing
- Climate Resilience
- Active Transportation
- Urban Forestry
- Shoreline Master Program
- Critical Areas Ordinance
- Implementation

Get involved!

- PT2045planning.org
- Most City Council meetings
- Shorelines Open House – 3/12, 530pm
- Comp Plan Open House – 3/26, 530pm

Aspirations for 2025

INVEST IN OUR PEOPLE

Build and nurture the capacity of our staff, teams, volunteers, advisory board members, Councilmembers and partnerships and provide them the toolsets, skillsets, and mindsets to achieve more together

ENGAGE OUR COMMUNITY

Ground civic dialogue in equity and kindness and more deeply and inclusively engage our community in decisions that affect their lives and livelihoods

INNOVATE OUR SYSTEMS, STRUCTURES & PROCESSES

Set the City and community up for sustained success through process and structure improvements and optimization

ENVISION OUR SUSTAINABLE FUTURE AND DELIVER OUR PRIORITY INITIATIVES

Deliver the 2025-2045 Comprehensive Plan and associated priorities to catalyze a financially, socially, and environmentally sustainable future

DELIVER THE BASICS

Provide consistent critical operations, ongoing statutory responsibilities, and core City functions

Aspirations for 2025

- **Invest in our people**, focusing on our employee engagement cycle as a way to build an excellent workplace culture that delivers results. We will also finalize the general government contract and continue to evaluate staffing needs, priorities and changes to the labor market.
- **Engage our community**, focusing on nurturing civil civic dialogue, effective provision of information, and a more productive, active, and positive partnership with our community. We will also begin our website overhaul.

Aspirations for 2025

- **Innovate our systems, structures, and processes**, focusing on coordinated community services through the new integrated Community Services Department. We will also improve interdepartmental coordination and our PEL team, permitting procedures, fire inspections and business license integration, financial planning, and the Police Department strategic plan.



Aspirations for 2025

- **Envision our sustainable future**, focusing on delivering the 2025-2045 Comprehensive Plan update, which incorporates myriad components into a holistic package. We will also work to deliver on other priorities, initiatives, and infrastructure, including in the areas of housing/planning, transportation, community services, and water/sewer/storm.
- **Deliver the basics**, keeping the City running smoothly with coordinated operational work and service provision from each department – about 80-90% of time and effort overall.

Aspirations for 2025

2025 Strategic Workplan and Budget

2025 Strategic Workplan workshop with City Council (7/22/24)

Video: https://cityofpt.granicus.com/player/clip/3208?view_id=4&redirect=true

Materials: https://cityofpt.granicus.com/DocumentViewer.php?file=cityofpt_58c55dd0937ffe988264391360f4a923.pdf&view=1

2025 Budget

https://cityofpt.us/sites/default/files/fileattachments/finance/page/15261/2025_city_of_port_townsend_budget.pdf

Final Thoughts

- Thank you to individuals, groups, Tribes, agencies, businesses, and more: we can't do everything we do without you!
- Consider attending the Connectivity Summit, March 7, 8, 9th More at www.connectivitysummit.net. Note: "Your Voice, Your Power: How to Be Heard by Local Leaders."
- Come to First Friday Coffee (this week at Hudson Point Café, April-June at Aldrich's loft).
- Tune into *Brewocracy Now!* on KPTZ every Thursday at 1230.
- Sign up for new City e-News: <https://mailchi.mp/cityofpt/city-of-port-townsend-newsletter>
- Let's recognize this particular moment in local, national, and global history: how do we want to exist and move forward?

Questions & Discussion

- How can you get involved?
- How can we best work together?
- How do we hear more diverse perspectives – and refocus our community to be more constructive?
- What are your top priorities and why?
- What do you need from the City?
- What are your aspirations for our collective future?
- What do you want to see in State of the City next year?

