

The background image shows a port terminal with a large crane lifting a container. The crane is labeled 'LIEBHERR LHM 500'. The Port of Vancouver USA logo is visible on the crane's structure. The scene is overlaid with a blue tint.

2025 Strategic Plan Annual Report



Port of Vancouver USA

Today's Presentation

- Review of major milestones for each goal area for 2025
- Next steps in strategic planning





Community Goals 2025 Major Accomplishments

- POV website redesign
- Record engagement
- Successful milestone events





Community Goals 2025 Major Accomplishments

- Terminal 1 dock support pilings
- Zoominfo move-in
- Trail segments 4 & 5





Economic Development Goals 2025 Major Accomplishments

- Partnerships
- Tenant outreach
- Grants
- Channel maintenance
- I-5 Bridge Replacement Program





Environmental Goals 2025 Major Accomplishments

- Climate action and sustainability initiatives
- Stormwater treatment
- Cleanup project process





Marine/Commercial Goals 2025 Major Accomplishments

- Soda ash export facility
- Layberth contracts
- Record tonnage
- Project cargo





Industrial/Commercial Goals 2025 Major Accomplishments

- Existing tenant extensions/expansions
 - NW Packing, Commodities Plus, Subaru of America, Glen Dimplex, VBT
- New tenants
 - Cascadia Tech Academy
- Exceeded lease budget revenue





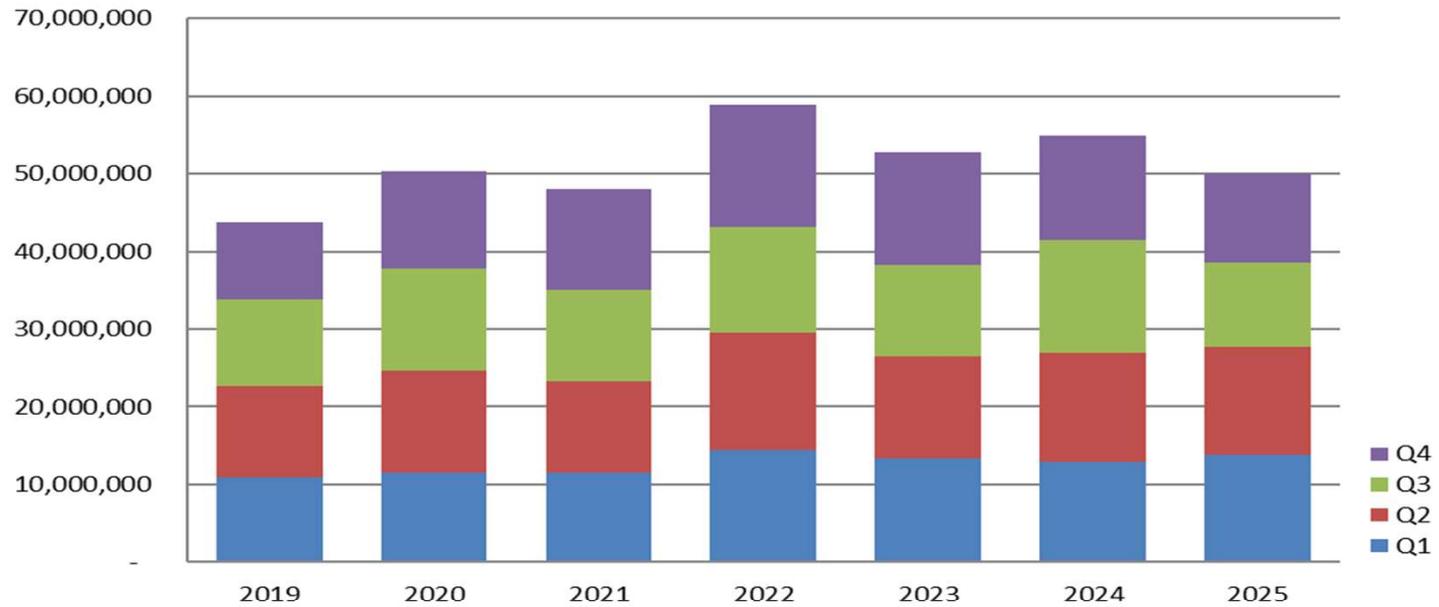
Financial Goals

2025 Major Accomplishments

- Maintained strong financial position
- Diverse revenue base
- Infrastructure investment and asset stewardship
- Organizational excellence and data modernization
- Public value and community investment



Operating Revenue



	2019	2020	2021	2022	2023	2024	2025
Q1	10,828,233	11,444,861	11,567,858	14,421,090	13,407,577	12,878,577	13,774,681
Q2	11,806,663	13,172,629	11,674,470	15,140,353	13,065,314	14,036,681	13,950,075
Q3	11,244,430	13,227,688	11,763,074	13,579,086	11,712,672	14,609,005	10,834,150
Q4	9,905,040	12,514,454	12,974,317	15,689,519	14,548,925	13,442,813	11,407,352
YTD Total	\$ 43,784,366	\$ 50,359,632	\$ 47,979,719	\$ 58,830,048	\$ 52,734,488	\$ 54,967,076	\$ 49,966,258





Financial Goals

2025 Major Accomplishments

- Facilities & equipment maintenance & upgrades
 - State Clean Buildings Act
 - PFAS monitoring plans
 - Zero Port rail failures resulting in derailment





Organizational Goals 2025 Major Accomplishments

- Succession planning
- KPA Flex training platform
- Enterprise resource planning
- Administrative office renovation
- Record digitization





What's Next?

- 2018 Strategic Plan final review
- POV Strategic Plan 2.0
 - What is still a top focus/priority?
 - What has changed?



Thank You!

