Overview

Building the plan:

• 10-year plan
• Set priority goals and strategies in each annual budget
• Process began in August 2017 and approved in September 2018
• Developed in conjunction with commissioners, community members, stakeholders and staff
• Open houses, market research, interviews
Marine & Industrial Business Goals

ALEX STROGEN,
CHIEF COMMERCIAL OFFICER

MIKE SCHILLER,
DIRECTOR OF BUSINESS DEVELOPMENT
**Marine & Industrial Business Goals**

**Goal:**
- Pursue opportunities that utilize the port’s property and infrastructure investments to create jobs and support the economy.

**2019 Milestones:**
- 384 wind blades were off-loaded in support of regional renewable wind energy projects
- Single largest shipment of wind blades in Vestas history
Marine & Industrial Business Goals

2019 Milestones cont.

• Utilized Terminal 5 laydown space, bonded storage ability and rail-loading capabilities
Marine & Industrial Business Goals

What’s Next:

• Prepare to grow with Subaru
Trade Policy & Projected Market Trends for 2020

- Phase 1 trade agreement between the US and China
  - Will be signed January 15th
  - Agreement is limited in scope
  - Many of the most difficult negotiations between the countries left unaddressed
- World Steel Association 2020 outlook
  - Expect stagnant steel demand in the US
  - Weak construction activity outlook
**Goal:**

- Support growth and economic opportunities for existing tenants and strengthen outreach.

**2019 Milestones:**

- Maintained occupancy rate by extending current customer contracts:
  - Trobella Cabinetry
  - Vanport Trucking
  - Wickum Weld
  - Fabricated Products
  - Warehouse ‘23
2019 Milestones cont.

- Attracted new tenants
- Held quarterly tenant events
  - Transportation topics and workforce development opportunities
Marine & Industrial Business Goals

What’s Next:

• Identify additional ways to engage and bring value to existing customers
• Strategize on developing vacant industrial lots
• Further engagement with area partners in business development and site selection
Challenges:

- Aging infrastructure
- Lack of existing port industrial warehouse space
- Access to workforce
- Competing industrial properties
- Increasing development costs and lengthened schedules
- Permitting timelines
Community Goals
HEATHER STEBBINGS,
DIRECTOR OF COMMUNICATIONS
Community Goals

Goal:

• Strengthen community outreach and communication.

2019 Milestones:

• Lecture Series
• Commission Coffee events
• Annual community survey
• Successful public tour season – over 400 attendees
Community Goals

2019 Milestones cont.

• “The Innovators” and “Let’s Have a Beer” videos running on Comcast, website and YouTube
• Port commercial running on TVW
• Port/C-Tran public service announcements
• AAPA awards
Community Goals

2019 Milestones cont.

• Participated in and/or sponsored several community events, including those with VDA, CREDC and GVCC

• Hosted iTech Connect student trip to Olympia

• Clark County Historical Museum Ports Exhibit

• Booville

• Christmas Ships Viewing
Community Goals

2019 Milestones cont.

• Community Newsletters
• Electronic newsletters distributed including Point of View, Solstice, Waterfront Views
• Continued growth and strong presence on Facebook, Twitter, LinkedIn and YouTube
• Hired new marketing agency: CMD
Community Goals

What’s Next:

• Sponsoring the Vancouver Downtown Association Van-Tastic Awards in Feb.
• Port lecture series dates to be announced
• Commission Coffee events to be announced
• Launch Community Fund
Community Goals

What’s Next cont.

- Spring/Summer Community Report newsletter
- Electronic newsletters – POV, Waterfront Views, Solstice
- Blog stories continue
Community Goals

Goal:
• Provide opportunities and events to increase public access on port property.

2019 Milestones:
• Trail Segment 2 completed
• Port tours

What’s Next:
• Announce port tour schedule
• Activity at Terminal 1
Community Goals

Goal:

• Implement the vision of a destination waterfront at Terminal 1.

2019 Milestones:

• Terminal 1 branding, logo, tagline and website
• New Terminal 1 sign installed on Columbia Street
• Night Market a regular presence at Terminal 1
Community Goals

2019 Milestones cont.

• Appropriation of $4.7M from legislature for Vancouver Landing and East Portal

• Donation of $500,000 from Vancouver Rotary Foundation for Vancouver Landing

• Partnered with City of Vancouver to update Shoreline Master Program to allow T1 Marketplace on pier

• LEED: Leadership in Energy and Environmental Design
  • LEED-ND (Neighborhood Development) Plan – Gold Certification
Community Goals

2019 Milestones cont.

- Vesta hotel ground breaking, construction began
- 30% design completed for Daniels Way, Renaissance Trail, Access Road 5, the Vancouver Landing, and East Portal
- Ground stabilization construction in progress for the hotel, Vancouver Landing, and Renaissance Trail
- Landscape architect selected for waterfront development: Greenworks, P.C.
Community Goals

2019 Milestones cont.

• Warehouse ’23 lease extended
• Renewed contract with American Empress
• Developer selected for Blocks A and C: LPC West
Community Goals

What’s Next:

• Construction starts on the Renaissance Trail, Vancouver Landing, and AC Marriott hotel
• Continue partnership with Warehouse ’23
• Night Market 2020 dates, looking ahead at growth and transition
• Continued advocacy of the project
Community Goals

Challenges:

• Funding will be key in determining next steps
• Timing – design, permits, construction to meet deadlines
Economic Development Goals

MIKE BOMAR, DIRECTOR OF ECONOMIC DEVELOPMENT
Economic Development Goals

Goal:
• Support local efforts to maintain an adequate supply of commercial and industrial real estate.

2019 Milestones:
• 2018 Economic Impact Analysis
• CREDC Employment Land Analysis
Economic Development Goals

What’s Next:

• Public Market Analysis to be complete in late January
• Lands for Jobs presentation to the commission
• Scoping on track for 2020 completion of the POV Land Use Strategy Plan
• Continue discussions with port and utility partners on dark fiber initiative
Economic Development Goals

Challenges:

• Staff changes with partner organizations and onboarding efforts
• Limited funding for acquisitions
• State-wide broadband funding support
**Economic Development Goals**

**Goal:**
- Take a leadership role in supporting regional, multi-modal transportation and improving freight mobility.

**2019 Milestones:**
- Mill Plain freight corridor project alignment
- I-5 Bridge involvement and input
- Federal and State infrastructure advocacy
Economic Development Goals

2019 milestones cont.

• Designated routes for large project cargo – working with the City, WSDOT, and NW logistics partners for the Columbia River High, Wide and Heavy Corridor
Economic Development Goals

What’s Next:

• I-5 Bridge replacement effort – port leadership
• Efforts for C-Tran route to the port
• Coordination with the port’s 2020 wind projects
Economic Development Goals

Challenges:

• Urban freight mobility environment
• Competing interests
• Funding
• I-976 implementation
• Aging infrastructure
Goal:

• Support the development of a skilled workforce to align with regional needs and increase job opportunities across the port district.

2019 Milestones:

• 3 Internships – Project Management (1), EcDev (2)
• Port Apprenticeship Program – Maintenance (2)
• WSUV Partnerships – Pullman meetings; confirmation of interests
• Student job shadows
Economic Development Goals

2019 Milestones cont.

- Southwest Washington Contractors Association (SWCA) Regional Project Forecast sponsorship
- Association of Washington Business (AWB) – Manufacturing Week participation
Economic Development Goals

What’s Next:

• Workforce development: EcDec visitations with tenants

• Formalize WSU partnership opportunities – Brew lab and stormwater discussion

• Sponsorship and attendance of Cascadia Grains Conference

• Apprenticeship pilot program for Public Works contracts

• Connection opportunities for tenants and broader workforce
Environmental Goals

PATTY BOYDEN,
DIRECTOR OF ENVIRONMENTAL SERVICES
Environmental Goals

Goal:
• Protect air quality, water resources, and land managed by the port through deliberate and proactive efforts in all aspects of the port’s operations.

2019 Milestones:
• Climate Action Plan
  • Research and Fact-Finding:
    • Local governments
    • West Coast ports
    • Consultants with climate plan experience
Environmental Goals

2019 Milestones cont.

• Climate Action Plan cont.
  • Consultant assistance
  • Compiled POV portfolio of clean air efforts, on website
  • Evaluated regulatory framework and initiatives

- 59,000 REC.s have been purchased since 2008.
- 100% Offset of electrical usage in port utility controlled buildings.
- 39,000 Metric tons of carbon dioxide have been offset by REC.s.
- 8,280 Equivalent to removing 8,280 vehicles from our roads for one year!
Environmental Goals

2019 Milestones cont.

• Climate Action Plan cont.
  • Discussions with local Vancouver schools - Southwest Clean Air Agency (SWCAA) monitoring stations
• Clean Energy Resolution and Policy
• Continued sustainability initiatives: lighting and fleet upgrades, grant opportunity information, T1 LEED, renewable energy certificates
Environmental Goals

What’s Next:

• Climate Action Plan
  • Independent third-party analysis
  • Identify green house gas (GHG) reduction opportunities
• Advance discussions with Vancouver schools and SWCAA on air monitoring stations at local schools
• Continue work on clean air initiatives through sustainability team
• Right-size plan to be effective and successful
Environmental Goals

Goal:

• Maintain the port’s Sustainability Program to ensure that port operations are based on economic, environmental, and social values.

2019 Milestones:

• Published annual Sustainability Report
• Conducted Commission Workshop on 2018 actions
Environmental Goals

2019 Milestones cont.

• Identified and implemented initiatives
  • **People**: Jobs, events, Terminal 1, tours
  • **Planet**: Wind energy, bike/ped path, energy saving
  • **Profit**: Record revenue, clean audit
Environmental Goals

What’s Next:

• Brainstorm and prioritize new initiatives for 2020
• Report out on 2019 sustainability accomplishments at Commission Workshop
Financial Goals

SCOTT GOODRICH,
DIRECTOR OF FINANCE & ACCOUNTING

CASEY O’DELL
DIRECTOR OF FACILITIES
Financial Overview

Goal:
- Strengthen the port’s financial sustainability.

2019 Milestones:
- Record operating revenues and record-breaking tonnage
Financial Overview

2019 Milestones cont.

- Refunded the port’s Limited Tax General Obligation (LTGO) 2009 bonds, which lowered the interest rate and resulted in a $530,000 savings to taxpayers
- Improved operational performance in 2019
Financial Goals

2019 Milestones cont.

• Clean audit
• Implementation of SAP Concur Travel and Expense software

What’s Next:

• Improve cost analysis of cargoes
• Continue to develop waterfront funding strategy
• Implement lease management software
Financial Goals

Goal:
• Develop and communicate a long-term strategy for the use of property taxes and debt financing policies and tools.

2019 Milestones:
• 2020 Budget
  • Incorporated the use of various debt financing tools to advance revenue goals
  • Evaluated funding options and incorporated a 1% tax increase and utilization of banked capacity to leverage funds for attaining future grants
Financial Goals

What’s Next:

• Seek grant funding to support long-term strategic opportunities for industrial, commercial, marine and waterfront development
• Develop long-term maintenance funding strategy
Financial Goals

Goal:
• Develop a rolling 20-year comprehensive, scheduled maintenance plan to maximize operational capacity, efficiency and life expectancy of port assets.

2019 Milestones:
• Developing a prioritized list of maintenance items including timeline, budget
• Fuel management system successfully integrated with Computerized Maintenance Management System (CMMS)
Financial Goals

2019 Milestones cont.

• Improved efficiency through technology upgrades
  • Email, cell phone and iPads for rail and maintenance crew
  • Increased Wi-Fi coverage on the terminal
  • POV water system control program installed
• Establishment of cross-department team to identify asset management needs
• Participating in Regional Asset Management Partnership (RAMP)
Financial Goals

2019 Milestones cont.

• Hired consultant and completed building assessment of major assets on port property – roofs, asphalt, etc.
Financial Goals

What’s Next:

- Continue to evaluate all assets including:
  - Vehicles
  - Equipment
  - Asphalt
  - Berths/docks
  - Water system
  - Stormwater system
- Administration building HVAC controls
- LED lighting upgrades
Organizational Goals

ELIZABETH GOTELLI,
CHIEF FINANCIAL AND ADMINISTRATIVE OFFICER
Organizational Goals

Goal:
- Analyze risks and develop a plan for business continuity, resiliency, and disaster recovery.

2019 Milestones:
- Business Continuity and Resiliency Plan (BCRP)
  - Received $150,000 FEMA port security grant
  - All departments developed recovery processes
  - Table top exercise
  - Project is substantially complete
Organizational Goals

2019 Milestones cont.

- United States Coast Guard audit
- Department of Homeland Security cybersecurity audit
- Mass notification system
- Ongoing employee training and drills

What’s Next:

- Continue to address after-action items in the BCRP
- Table top exercise in 2020
Organizational Goals

Goal:

- Ensure alignment of key port planning documents.

2019 Milestones:

- Updated Commission action item template to reflect strategic goals and strategies
- New mission and vision statements incorporated into employee policy manual, performance review templates, and port informational materials
- Incorporated strategic planning goals into 2020 budget
Organizational Goals

Goal:

• Recruit and retain talented and diverse staff who support effective internal and external communications, continuous improvement and innovation of port business and service to the community.

2019 Milestones:

• Collaborative, dedicated team that has advanced the strategic plan forward
Organizational Goals
Organizational Goals
Organizational Goals
Organizational Goals
Thank You