

An aerial photograph of the Port of Vancouver USA. The image shows a large industrial area with numerous parking lots filled with cars, several large buildings, and a complex network of roads and highways. A large body of water, likely the Fraser River, is visible on the right side of the image, with a large cargo ship docked at a pier. In the background, a bridge spans the river, and the city of Vancouver is visible in the distance.

WORKSHOP #5

STRATEGIC PLANNING

May 23, 2018

Today's Workshop

- Status of Planning Process
- Debrief on What We Heard at Open House
- Review Goals and Strategies
- Next Steps



An aerial photograph of a port area, likely the Port of Vancouver USA. The image shows a large body of water with a ship docked. In the foreground, there are several large parking lots filled with cars, industrial buildings, and a highway interchange. The background features a bridge and more industrial structures.

Status of Planning Process

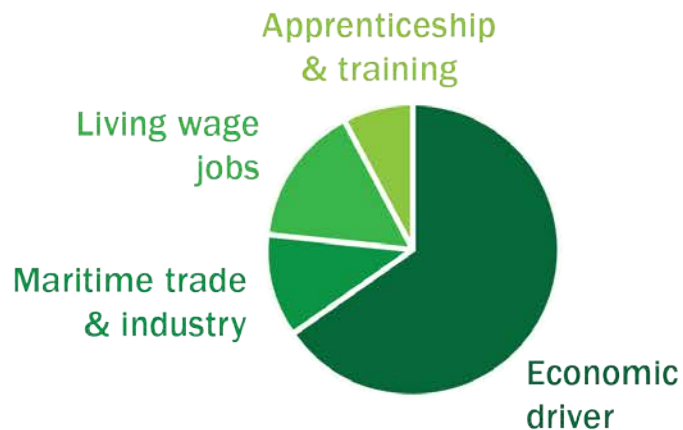
Planning Process



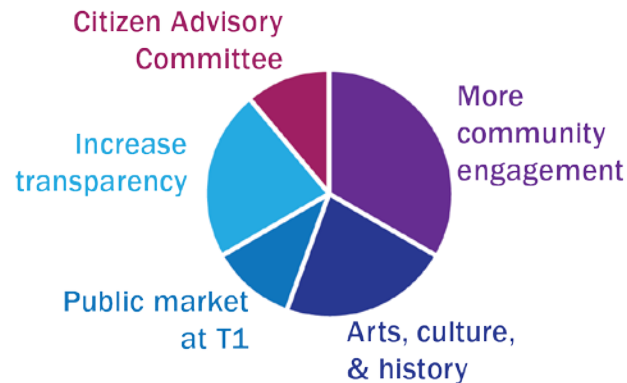
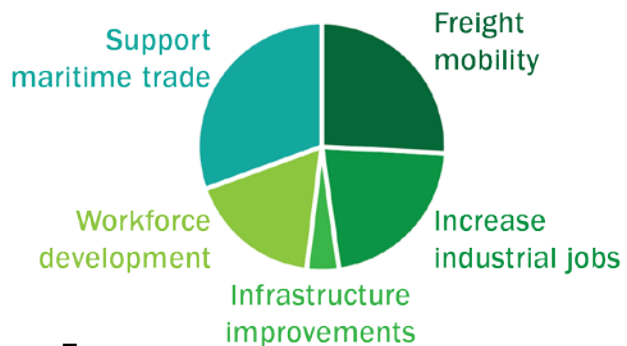
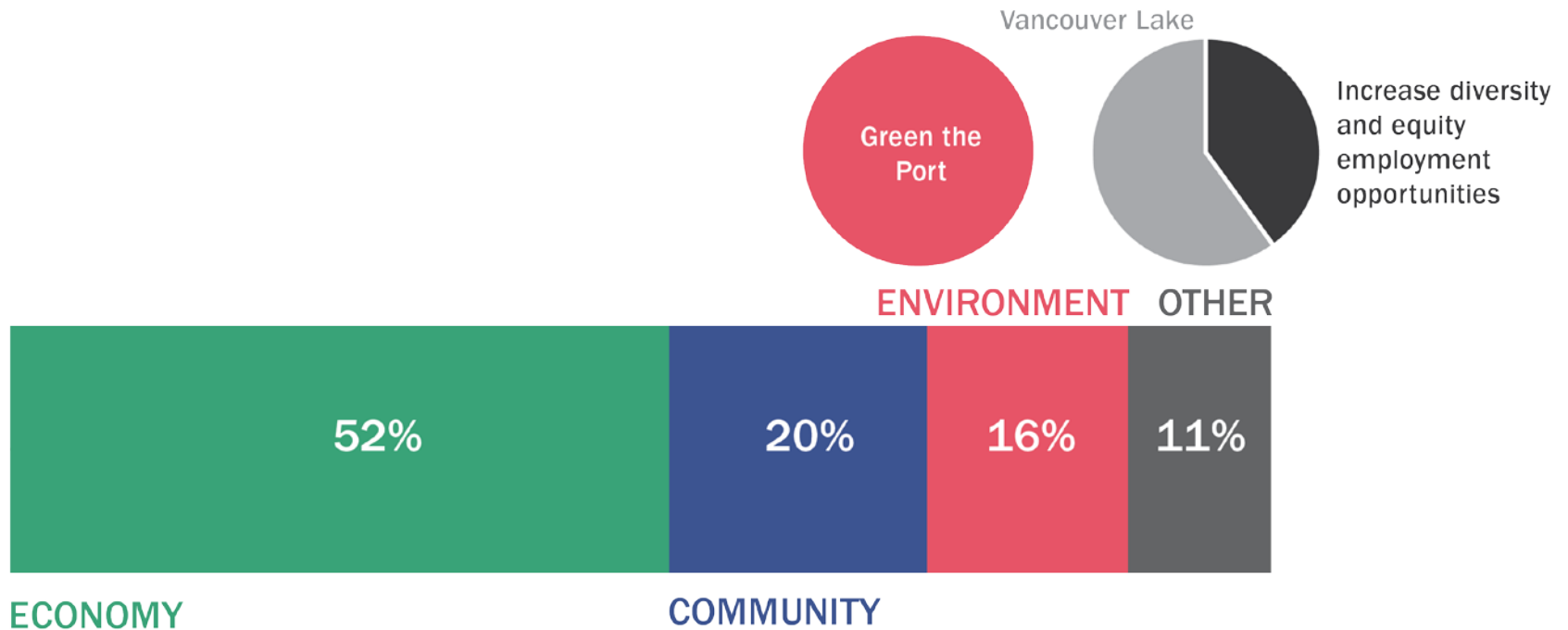
An aerial photograph of an industrial facility, likely a refinery or chemical plant, situated along a large river. The facility features several large industrial buildings, storage tanks, and a massive parking lot filled with cars. A multi-lane highway runs alongside the facility. In the background, a bridge spans the river, and a large cargo ship is visible on the water. The text "Open House Feedback" is overlaid in the center of the image.

Open House Feedback

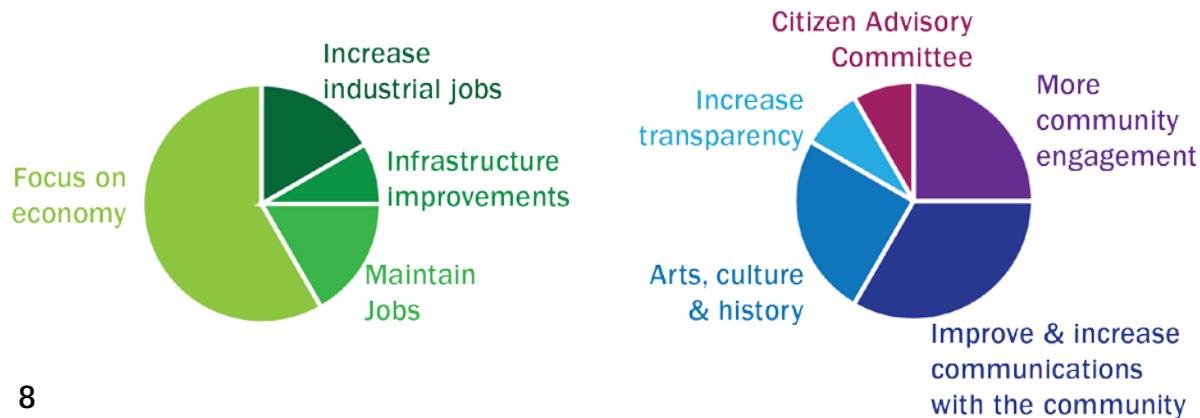
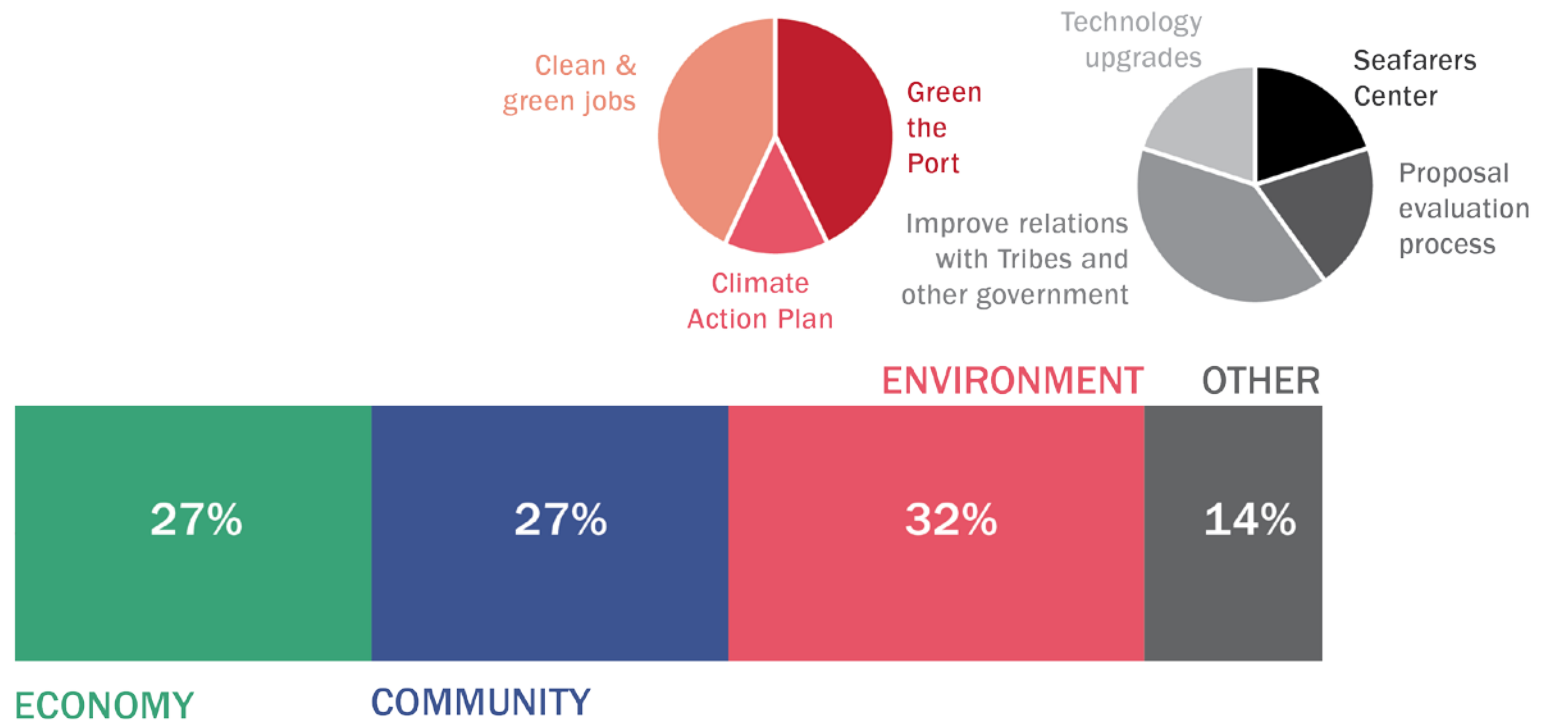
ROLE OF THE PORT



AREAS FOR IMPROVEMENT



ADVICE FOR THE PORT



COMMUNITY GOALS: Comments

- Be open and inclusive—more “public” expression & explain what POV does.
- Communication opportunity: community nights at local schools, info to local businesses to share w/ employees.
- Community and environment are the most important goals.
- Is there a group of ordinary citizens you are listening to on a regular basis?
- Support unions and family-wage jobs. Stop the excessive sub-contracting and add to Port Maintenance crews.

COMMUNITY GOALS: Comments

- Community Organization to manage public market place.
- Public access should include non-motorized watercraft (kayaks, canoes, SUP, etc.) access/launch.
- Terminal 1 Development should be collaborated with Graymor development not independently (& vice versa).
- You'd increase community engagement if the Port benefitted more people than just blue-collar men. Women, minorities, intellectuals all pay taxes too & should benefit from our job development efforts.
- Support for the Seafarers Center—engage the community (like in the past!!)
- #4 Access: What other industrial areas promote public & access? Planned tours well serve – Keep industry as industry.

ECONOMIC DEVELOPMENT GOALS:

Comments

- Be the central source for all Marine & Heavy Industry development.
- Work with Clark College and WSU-V and unions to develop job training programs for Port employees.
- Be visible on community needs for economic development.
- Support start-up small businesses w/ TI grants, micro loans, shared promos.
- Aggressively support and promote small businesses!
- Shared commercial kitchen.

ECONOMIC DEVELOPMENT GOALS:

Comments

- Go! We need local jobs to match population growth!
- Creative thinking on creating jobs.
- Maintain public access 1) People 2) Parking at Pier 1.
- Cruise Terminal.
- Play leadership role in I-5 bridge replacement.
- Promote regional light rail.

ENVIRONMENTAL GOALS: Comments

Economy + Environment + Community

- Find balance between industry & sustainability.
- More sustainable businesses—good job already!
- Get some specific green clients and projects and let the world (community) know.

Vancouver Lake

- Play leadership role in cleaning up Vancouver Lake.
 - (6 comments)

ENVIRONMENTAL GOALS: Comments

Energy + Climate

- Incorporate renewable energy at every opportunity and reduce Ports carbon footprint, including opportunities for Port tenants + terminal users to also reduce carbon footprint (e.g. shore power for berthed vessels)
- Assign energy conservation managers to advocate for conservation & look for opportunities to conserve.
- The Port should commit to go all green by 2030!

FINANCIAL GOALS: Comments

- Fund community market place development 3-5 years.
- Communicate directly with tax payers and ensure that all business that affects taxpayers be done in the sunlight.
- Make Port revenue neutral w/o taxpayer subsidy!
- Success of terminal 5 is critical. Fund unit train crew who can support the Port's finances (Terminal 5 debt) w/o being harmful to the environment.

MARINE TERMINAL GOALS: Comments

- Keep those ships coming.
- Support LNG converted carriers i.e. Port of Seattle and TOTE.
- Add dock manager for security.
- Need diverse cargoes. Don't limit yourselves or create restrictions.
- Water taxi! (2 comments)
- Biofuel services.
- Infrastructure “maintenance” should include new and updated docks/piers.
- Marine Terminals: do not be shy about energy, the need has not been reduced for waterborne energy terminals.

ORGANIZATIONAL GOALS: Comments

- Goal #1—include “reliability”.
- Goal #2 needs community engagement/communications to avoid going wrong again.
- You continue to hire & maintain outstanding staff—from executive director to reception—keep up the good work.
- Better emphasis on return on investment rather than what “feels right”.
- Use text + social media more.
- Develop a resiliency plan.
- Expand Port maintenance staff, stop sub-contracting.

REAL ESTATE GOALS: Comments

- Goal 2, focus on sustainable businesses—ask if businesses have a sustainability plan.
- Coordinate with other agencies rather than compete.
- Use Port properties to develop green economic jobs—not just any jobs. Thoroughly vet potential tenants with public input to avoid mistakes of another Tesoro.
- Find industrial job creators who operate responsibly.
- Goals 3, Text surrounding businesses with news & info.

REAL ESTATE GOALS: Comments

- Get NW 32nd Ave extension going!
- Build and repair existing docks to ensure safety and value.
- Extend 32nd Ave for Port development transportation.
- What about the Port serving as a land bank?
- Think beyond the waterfront, Chelatchie Prairie?

An aerial photograph of a port facility, likely the Port of Vancouver USA. The image shows a large body of water with a long cargo ship docked at a pier. In the foreground, there are extensive parking lots filled with cars, industrial buildings, and a complex network of roads and highways. The background features a bridge spanning the water and a city skyline in the distance.

Review Goals & Strategies

WHAT IS A GOAL?

A goal is a destination, that once achieved, speaks to the success of the organization. The most effective goals are those that are quantified, measurable and have a timing component.

GOAL AREAS

- Community
- Economic Development
- Environment
- Financial
- Marine Terminal
- Organizational
- Real Estate

An aerial photograph of a port facility, likely the Port of Vancouver USA. The image shows a large body of water with a bridge in the background. In the foreground, there are several large industrial buildings, a parking lot filled with cars, and a large ship docked at a pier. The text "Discussion of Goal Statements" is overlaid in the center of the image.

Discussion of Goal Statements

COMMUNITY

1. Increase public education and engagement across the District to help ensure awareness and earn broader support.

- Create program by which Port leaders and staff, including the Commissioners, discuss Port goals at community meetings, business functions, and labor roundtable meetings.
- Pursue opportunities to share Port knowledge and resources with community partners to advance shared goals.

COMMUNITY

2. Build trust and partnerships to advance and communicate shared goals with citizens and organizations, including Port tenants, labor organizations, other municipalities, tribes, non-profit organizations, neighboring ports, educators, and the business community.

- Diversify mediums for communications.
- Participate in community events.
- Increase visibility in Port neighborhood functions.
- Support public engagement in Port activities.
- Create a physical presence or touch point for the Port to connect with the larger community.

COMMUNITY

3. Develop a program in which Port employees proactively participate in environmental stewardship programs and volunteer activities.

4. Provide trails and public access opportunities on Port properties.

- **Develop and adopt a Port public access plan.**
- **Balance interest in public access with Port operational and security needs.**
- **Balance public access with protection of wildlife habitat.**

COMMUNITY

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

- Create a financially responsible, phased approach for development at Terminal 1.
- Develop the site as funding becomes available (such as lease revenue, grants, financial contributions, sponsorships/philanthropy).
- Provide opportunities for waterfront access through Terminal 1, trail system and Port events and activities.
- Connect trail system.
- Conduct public tours and host or co-host public events at Terminal 1.
- Develop public market place and communicate progress to community.
- Explore partnerships in arts, culture, and history interpretation.

ECONOMIC DEVELOPMENT

1. Take a leadership role in regional, multi-modal transportation improvements to improve freight mobility.

- Advocate for and support freight mobility on national interstate, roads, and rail.
- Develop collaborative partnerships to protect critical infrastructure.
- Work with sister ports, advocacy groups and associations to ensure continued operations and maintenance of the Columbia River channel.
- Promote the importance of freight mobility.
- Consider role as a convener or provider for expanded broadband service.

ECONOMIC DEVELOPMENT

2. Invest in innovation, business development, and entrepreneurship.

- Consider business incubator.
- Consider increasing shovel-ready sites within the Port District to include broadband and utilities infrastructure.

3. Support workforce education, diversity, and retention.

- Partner with local businesses and associations to support workforce development programs.
- Partner with local colleges and high schools to support education and workforce development, particularly for manufacturing and trade-related jobs.
- Encourage Port tenants to participate in apprenticeship and training programs.

ENVIRONMENT

1. Protect air quality, water resources, and land managed by the Port through deliberate and proactive efforts in all aspects of the Port's operations.

- Evaluate Port-wide air strategy through analysis of internal programs and policies, regulatory and voluntary emission programs, and best practices (including US EPA's National Port Strategy Assessment).
- Develop a Climate Action Plan for the Port's assets.
- Implement stormwater management plan that includes innovative strategies to protect water quality, such as targeted treatment media, enhanced Grattix boxes, and floating treatment wetlands.

ENVIRONMENT

2. Promote sustainable practices (environmental, financial, and community) in Port operations and development activities through integrated decision-making.

- Complete a defined process for each new commodity and tenant to evaluate environmental and other impacts.
- Work with river partners to establish streamlined permitting process for ecological benefit and improved operating efficiencies.

ENVIRONMENT

3. Strengthen community connections by actively engaging with our environmental stakeholders.

- Further develop an outreach mechanism to inform citizens and organizations about stewardship programs at the Port.
- Establish regular communications with tribal entities.
- Seek ways to improve the stewardship of our industry and region by sharing the Port's knowledge and technology.

FINANCIAL

1. Achieve and maintain sustainable financial performance.

- Pursue business opportunities that increase cargo volumes, maximize utilization of Port assets, and achieve revenue goals.
- Develop financial policies regarding operating margins and debt financing with an emphasis on monitoring financial sustainability.
- Increase grant awards as a revenue source.
- Develop tools to analyze and report the financial soundness of individual commodities.
- Develop a ten-year operating and capital forecast with key informative metrics
- Incorporate goals of the strategic plan into the Port's operations and develop ongoing communications about staff's role in measuring progress.

FINANCIAL

2. Develop and communicate a property tax strategy.

- Evaluate tax revenue policy and align it with the Port's financial goals.

3. Maximize financial stability through revenue diversification.

- Continue to support and seek a variety of tenants, cargoes, and industry that provide a broad base of revenue.

MARINE TERMINALS

1. Pursue opportunities that utilize the Port's property and infrastructure investments to create jobs and drive the Port's growth.

- **Maximize revenues from Terminals 2, 3, 4 and 5.**
- **Pursue business opportunities that increase cargo volumes, maximize utilization of Port assets, and achieve revenue goals.**

MARINE TERMINALS

2. Attract both long- and short-term maritime business and continue to ensure the Port's cargo portfolio is diversified.

- Continue to attract short-term spot cargo, including wind, steel and project cargoes.
- Extend contracts with existing customers.
- Market Foreign Trade Zone (FTZ) to existing and potential businesses.
- Conduct study of Port operational capacity to handle high and heavy cargo and roll-on/roll-off cargo.
- Initiate the entitlement process for undeveloped properties.
- Secure access into Columbia Gateway.

MARINE TERMINALS

3. Continue to play a key role in maintaining navigability of Columbia River System, including berthing systems, anchorage, turning basins, and the main channel.

- **Work with industry associations such as PNWA and WPPA to continue supporting the critical role of navigation for international trade and the regional economy.**

ORGANIZATIONAL

1. Develop a comprehensive maintenance plan to maximize operational capacity, efficiency, and life expectancy of Port assets.

- Evaluate current computerized maintenance management system (CMMS) capabilities and expand its use to meet Port's needs.
- Develop and implement a ten- to twenty-year repair and replacement plan for building, fleet, rail and infrastructure assets.

2. Improve and clearly communicate the process for evaluation of new business opportunities or initiatives.

- Complete a defined process for each new commodity and tenant to evaluate environmental and other impacts.

ORGANIZATIONAL

3. Recruit and retain talented staff who support effective internal and external communications, continuous improvement, and innovation of Port business.

- Incorporate goals of the strategic plan into the Port's operations and develop ongoing communications about staff's role in measuring progress.
- Analyze staffing levels and develop staff resource and succession plan.
- Develop staff recognition program.
- Initiate a comprehensive training program that aligns Port goals and employee development.

ORGANIZATIONAL

4. Ensure alignment of Port planning documents.

- Include documents such as the Strategic Plan, Comprehensive Harbor Scheme, Annual Budget, and Sustainability Report.

5. Analyze risks and develop a plan for business continuity, resiliency, and disaster recovery.

- Create risk assessment document that includes buildings, fleet, rail and infrastructure; staffing; information technology; financial; and operational components.
- Develop plan to address risk assessment and help ensure community safety and business continuity.
- Develop staff training program for emergency preparedness.

REAL ESTATE

1. Partner with the real estate development community to maintain adequate capacity of marine, industrial and commercial land to support continued growth and job creation throughout the District.

- Identify targeted industries that contribute to the expansion of the existing business base for the Port District and region.
- Develop an actionable plan for the development of existing industrial property.
- Identify opportunities to expand Port commercial and industrial property portfolio.
- Initiate the entitlement process for undeveloped properties.

REAL ESTATE

2. Increase economic opportunities within the Port District.

- Fully lease Centennial Industrial Building.
- Lease Lots 3 and 4 in Centennial Industrial Park.

3. Strengthen outreach and communication with current Port tenants.



Next Steps

NEXT MEETINGS

Open House

- June 12, 4:30- 6:30 PM
- Clark College

Commission Workshop

- June 28, 8:30 – 11:30 AM
- Commission Meeting Room



THANK YOU!