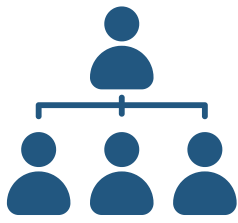





STRATEGIC PLAN 2025

Q2 REVIEW





ORGANIZATION AND CULTURE

GOALS	STRATEGIES	PROGRESS	QTR-2
Increase the Port's organizational capacity and capabilities.	Maintain the Port's Team Retention Rate (TRR) at 90% or better.	<ul style="list-style-type: none">• We continue to strive to be the employer of choice in Clallam County, by providing stability and opportunity for growth.• Developed and implemented a Health and Wellness program.	
Promote a work environment and reputation that retains and attracts talent.	<p>Enhance Team development, capabilities, and growth to meet current and future strategic goals.</p> <p>Offer professional development opportunities that support the career advancement of the Port Team.</p>	<ul style="list-style-type: none">• Aligning the Team composition with strategic goals during recruitment.• Added a new position, "Contracts and Procurement Manager" to increase the Port's capability to manage a more robust capital program.	
Develop a workplace environment where all team members are empowered to contribute their thoughts and ideas.	<p>Foster a diverse, equitable, and inclusive mindset in the Port's daily operations that is an example for others.</p> <p>Promote fairness and equity in all employment practices</p>	<ul style="list-style-type: none">• Input is sought and encouraged in Team meetings and during business line reviews.• Maintain an objective and balanced approach to all HR practices.	
Operate Port facilities safely, efficiently, cost-effectively, and in a sustainable and inclusive manner.	Actively engage with Ecology and local stakeholders to promote the cleanup of contaminated properties within the Port district, creating space for safe and productive future uses.	<ul style="list-style-type: none">• Stakeholder engagement with ECY during quarterly follow-up meetings, while also pursuing PLP funding with legal counsel.• In the process of soliciting a Request for Qualifications for remedial design services for the Wester Port Angeles Harbor cleanup.	





ECONOMIC DEVELOPMENT

GOALS	STRATEGIES	PROGRESS	QTR-2
Develop and support Economic Development throughout Clallam County.	<p>Proactively support regional economic development initiatives to expand the local employment base.</p> <p>Create conditions to attract new business and industry to the District.</p>	<ul style="list-style-type: none">Partnered with Clallam County EDC on US Dept. of Commerce Economic Development Administration Public Works and Economic Adjustment Assistance.The Port will complete planning activity for future upgrades of its Marine Terminal and evaluate the feasibility of a community kiln.The Port has contracted with Moffatt & Nichol to complete the Marine Terminal planning activities. The effort is on schedule to submit for a PIDP grant by the Sept. 10 deadline.The Port has joined WEDA and NAFTAZ.Working with the city of Forks for a more cohesive attraction plan.Continuing marketing through paper and digital means.The MTC is coming to completion with multiple interested parties.	
Promote innovative, value-added wood product manufacturing.	<p>Continue ongoing communication with legislators.</p> <p>Engage with WA DNR to achieve a reliable and sustainable timber harvest.</p>	<ul style="list-style-type: none">Port has held advocacy trips to Washington, D.C., and Olympia, WA, to introduce legislators to our unique resources, location, and specific, unique requirements.Continued effort through TAC (Timber Advisory Committee), and the establishment of the Revenue Advisory Committee (RAC) together with Clallam County.	
Coordinate efforts with key legislators to improve local economic opportunities by supporting the retention, expansion, and recruitment of preferred employers to the District.	Focus business recruitment efforts on Port-owned properties, while also considering potential opportunities for referrals to regional partners.	<ul style="list-style-type: none">The Port is currently working with multiple groups who are interested in building on Port and City properties.The Port's retention has been good, but recent losses, including McKinley and StabiCraft, have hurt this effort.	
Preserve and expand the Port District's Working Waterfront.	Understand and strengthen the Port's impact on the District.	<ul style="list-style-type: none">The Port actively engaged with the City of PA and Clallam County to be a steady voice advocating for preserving the Heavy Industrial Zoned Waterfront.The Port is engaged with the City of Port Angeles' 2025 Comprehensive Plan that addresses this issue specifically.	



FINANCIAL

GOALS	STRATEGIES	PROGRESS	QTR-2
Ensure that Port projects, operations, and assets receive sufficient funding, are well-planned, and are properly maintained.	<p>Develop and identify funding for a 10-year Capital Improvement Plan.</p> <p>Provide appropriate support to accommodate and achieve multi-year Capital Improvement Projects.</p>	<ul style="list-style-type: none">• Work will begin on reviewing and developing the Capital Improvement Plan at the end of Q2.• The addition of the "Contracts and Procurement Manager" is an important step in expanding the Port's capacity to plan and implement Capital Improvement Projects.	
Target annual revenue increase of 5% across all business units.	<p>Develop and maintain a diversified revenue stream through operating revenues, property taxes, grants, and debt financing tools.</p> <p>Prioritize new investments for inclusion in the Capital Improvement Plan.</p> <p>Continue developing the Port's self-performance capabilities.</p>	<ul style="list-style-type: none">• 1st quarter revenues are below budgeted across the Port business lines. Business line managers have evaluated their operations and reforecasted their budgets for the remainder of the fiscal year.• Set a target ROI of 7% for the Port investment in new assets.• All capital investments are evaluated and organized to maximize the portion of the project that can be self-performed.	





COMMUNITY OUTREACH AND PARTNERSHIPS

GOALS

Increase community understanding, sense of ownership, and support for the Port of Port Angeles, its facilities, and its initiatives.

STRATEGIES

Provide ongoing communication and engagement with our constituents through diverse media and platforms.

Educate our constituents and stakeholders on Port business, economic development, environmental stewardship, and initiatives.

Foster partnerships with other municipalities, Tribes, community organizations, and State/Federal agencies to pursue Port initiatives with regional impact.

Engage with WA DNR to achieve a reliable and sustainable timber harvest.

Engage with customers and constituents regarding specific business lines through developing and promoting advisory committees.

PROGRESS

- The Port has a wide-reaching digital media marketing plan, and platforms such as LinkedIn, Facebook, and Our Website have taken on a new life under the management of Jenna Riley.
- We are actively involved in community events, such as the Maritime Fest. Additional engagement is achieved through participation in the Port Angeles Waterfront District, Chamber, Housing Committee, and other boards.

- This is also achieved through our marketing efforts, social media presence, and participation in and management of local organizations and boards.

- This area has benefited greatly. The Port has recently approved a Memorandum of Understanding (MOU) with the Lower Elwha Tribe, and is also working with them on potential business opportunities.
- Other local tribes, such as the Makah, have been included in recent grants, developments, and business opportunities.
- The Port is working much more closely with the city of Forks to create business attraction as well as retention.

- Current advisory committees are primarily TAC and the West Boat Haven Stakeholders.
- The Port also collaborated with the Clallam County Commission to establish the Revenue Advisory Committee (RAC).

QTR-2

