

# PORT OF PORT TOWNSEND STRATEGIC PLAN: 2022-2027

*Working Together to Sustain a Healthy Economy,  
Build Community Partnerships, and Safeguard the Natural Environment of Jefferson County*



## **Port Commission**

Pamela A. Petranek, President (District 1)  
Carol L. Hasse, Vice President (District 2)  
Peter W. Hanke, Secretary (District 3)

## **Port Staff Team**

Eron Berg, Executive Director  
Eric Toews, Deputy Director  
S. Abigail Berg, Director of Finance & Administration  
Matthew Klontz, Director of Capital Projects – Port Engineer

**ADOPTED SEPTEMBER \_\_\_\_, 2022**

## Charting a Vision for the Future



Images above: The Boat Haven Industrial Park, Port Townsend

Together with the Port of Port Townsend Commissioners, we are pleased to share the Port's updated 2022-2027 Strategic Plan. This updated Plan is our roadmap for the next five years, laying out the Port's goals in key priority areas, along with strategies to help us achieve these goals. We would like to thank stakeholders and citizens for their time and expertise in helping to formulate this update, as well as the Port Commission for leading and supporting this effort.

Port staff will use this Strategic Plan to determine the use of resources to maintain, improve and grow our operations in a fiscally, environmentally and socially-responsible manner — key components of the Port's business model as we continue to drive prosperity for our stakeholders, tenants, and the whole of Jefferson County.



Images above: Point Hudson Marina and Station Buildings, Port Townsend.

For nearly a century, the Port of Port Townsend has served Jefferson County by providing marine and aviation facilities that connect us to the wider world. Today, the Port of Port Townsend is a cornerstone helping to sustain the community's economy and maritime heritage, providing businesses with the infrastructure to succeed while supporting families and communities. The Port is committed to strong fiscal stewardship of public funds, maintaining, and developing cherished public assets to sustain flourishing businesses and good jobs, promote a healthy natural environment, and build strong relationships with our customers, agency partners, and citizens.

This plan streamlines and updates the Port’s original 2010 Strategic Plan, which was the product of countless hours of work by community stakeholders, staff, and the Port Commission. In the formulation of this update, we pursued several different avenues to connect with stakeholders and citizens. We consulted with a standing stakeholder advisory committee, conducted a public open house and Commission workshops, and employed the Port’s website to engage with the community. We carefully considered, and truly appreciate, the input and feedback we received.



Image: Herb Beck Marina & Industrial Park (Coast Seafoods), Quilcene.

As we work to reach our Strategic Plan goals through ongoing implementation efforts, we recognize that, ultimately, the success of this Plan depends upon collaborative relationships with our stakeholders and tenants, public agency partners, and citizens. We are thankful for these partnerships and privileged to serve the Jefferson County community.

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Pam Petranek, Commission President  
Port of Port Townsend

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Eron Berg, Executive Director  
Port of Port Townsend

## **I. Purpose, Mission, Values, Goals & Vision**

### **OUR PURPOSE**

*To promote a vibrant and healthy Jefferson County community.*

### **OUR MISSION**

*To serve the citizens of Jefferson County by responsibly maintaining and developing property and facilities to promote a healthy local economy.*

### **OUR CORE VALUES**

These core values shape and guide us as government officials and staff, working together to serve the wider Jefferson County community:

#### **Integrity**

We never compromise our integrity. To be honest, fair, sincere, and reliable is the way we earn each other's trust and build long-term relationships to serve the public.

#### **Transparency**

For democracy to be successful, the public must have access to information. We strive to be open and accessible in serving the public, and not to keep secrets from them.

#### **Accountability**

We are employed by the public and expect to be held accountable for our words and actions. We strive to be professional in all ways, dependable, and to maintain the public's trust by doing what we say we are going to do.

#### **Public Service**

We serve the people of Jefferson County and are committed to looking beyond narrow interests to serve the whole community.

#### **Leadership**

Our vision motivates and inspires others, and we have the courage to act on our values, make tough decisions, and advance the common good.

#### **Excellence**

Each day, we strive to be the best that we can be, using our talents and abilities to reach out and fulfill our individual and collective potentials.



## Respect

We respect the public we serve and each other as government officials and staff. We listen to understand, seek to enrich the lives of those with whom we work, and celebrate each other's successes.



Images above: Jefferson County International Airport (JCIA).

## KEY GOALS OF THE STRATEGIC PLAN

### Economic Vitality

We take our mission of promoting a healthy local economy seriously. We are committed to facilitating economic vitality based on a “triple bottom line” approach that factors economic, environmental, and social consequences into our decision-making, and which enhances the community's long-term wellbeing.

### Infrastructure Maintenance & Development

We manage and maintain a variety of facilities and infrastructure located throughout East Jefferson County. We recognize our fiduciary duty to adequately maintain these facilities for the long-term benefit of the community, and to develop new facilities that serve as a catalyst for community prosperity.

### Environmental Leadership

We strive to lead by example, and to preserve and enhance the environment of the Salish Sea for current and future generations. We are committed to cleaning up contaminated properties, improving water quality and habitat, and minimizing air emissions from Port operations.

### Fiscal Transparency & Accountability

We challenge ourselves to find new and better ways of being fiscally responsible. We are committed to a budgeting process that is sound and transparent, where operational budgets are balanced, and where the financing of capital infrastructure is examined from both short and long-term perspectives.

### **Community Access**

We exist to serve the community. We are committed to providing facilities that are open and accessible – both physically and financially – to residents and visitors alike.

### **Community Partnerships**

We are committed to playing a leadership role in our community. We believe by creating strong partnerships with other governments, stakeholder groups, and businesses, we can provide more efficient and helpful services to the people we serve.

### **Public Involvement & Responsiveness to Community Needs**

We listen to our citizens and customers. We believe that being receptive and prompt in responding to public input and new opportunities demonstrates that we care and that we intend to work together to make a difference.

### **Community Stewardship**

We recognize that we are caretakers of very special public properties. We are dedicated to safeguarding community character, restoring historic assets, and responsibly managing the facilities entrusted to our care.

## OUR VISION - 2042

Jefferson County is a magnificent place to live, work and play. It's a community that has long been shaped by its connection to the waters of Puget Sound and Hood Canal. The Port of Port Townsend has maintained these connections and has successfully promoted a vital and healthy local economy and vibrant Port properties and facilities that are used in a way that respects our natural and cultural heritage, as well as community desires.



Image: Boat Haven Trades & Port Staff assembled for a portrait, with the "Pacific Grace" in the 300-Ton Travel Lift.

The Port and other local governments successfully partner with business and industry to support and enhance the County's diverse economic base. The fruit of the Port's efforts can be seen in an industrial boatyard and the two marinas that continue to anchor Port Townsend's historic waterfront. A nucleus of smaller-scale, low-impact industrial uses are thriving adjacent to the Jefferson County International Airport (JCIA), and expanded visitor-serving and natural resource-based businesses are sustaining living-wage jobs in south Jefferson County. In all, the Port has succeeded in fostering a balanced and flourishing local economy, and a healthy social environment.

Over the years, businesses, customers, and community nonprofit organizations have joined forces with the Port to create an impressive array of public and private facilities on Port lands. These facilities provide year-round recreational and educational activities at three public marinas, protect, and promote public access to the shoreline, and maintain connections to our magnificent natural environment. The efforts of the Port have helped make Jefferson County a place where boaters, pilots, and businesses not only wish to locate . . . but also a place where visitors come to experience an authentic working waterfront, enjoy a good meal, and experience the myriad amenities that the Port's facilities have to offer.

The Port has listened and been responsive to the community's desire to maintain Port facilities that are physically and economically accessible to residents and visitors alike. Marine trades

are strongly supported by the public as a vital sector of the local economy. The Port has collaborated effectively with nonprofit organizations to offer a wide range of educational opportunities that take full advantage of our community resources and maritime heritage – ranging from specialized vocational training programs to personal-enrichment activities available to people of all ages. Importantly, the Port has enjoyed great success in marketing the special character and outstanding reputation of Port Townsend’s historic seaport – and has secured and expanded its position as a regional capital of contemporary and traditional maritime culture.

The Port of Port Townsend has become a national leader in environmental stewardship, successfully building partnerships with private businesses, public agencies, and nonprofit groups to apply a “triple bottom line” approach in all its activities – where economic, environmental, and social consequences are factored into decision-making. By honoring these principles of sustainability, the Port has been able to foster a flourishing local economy that focuses on meeting the needs of Jefferson County residents, rather than seeking growth and development for its own sake.



## II. Strategic Guidance

### INTRODUCTION & LEGISLATIVE INTENT

This section of the Plan outlines eight strategic directions and associated objectives to guide the Port in carrying out its mission. Each strategic direction is integral to the overall success of the strategy and is furthered by specific objectives to be achieved by the Port. The strategic directions are not listed in order of priority and focusing on any single provision in isolation could create conflicts with the others. For this reason, it is important that the Port carefully balance and pursue all of them in concert.

The Purpose, Mission, Values, Goals and Vision outlined previously provide the context for interpreting and advancing the strategic directions and objectives outlined below.



Image: Port Townsend's historic waterfront, with Port-owned Union Wharf (with cruise ship) and City Dock.

### STRATEGIC DIRECTIONS & OBJECTIVES

#### Economic Vitality

***Strategic Direction #1:*** Promote, develop, and manage the Port's properties and facilities to stimulate countywide economic vitality.

Context: The Port of Port Townsend is the only local government entity within Jefferson County whose primary purpose under state law is economic development. Port facilities also fulfill an important transportation mission that supports economic activity and commerce. The Port is dedicated to sustaining and enhancing the community's economic health. To accomplish this, the Port will seek to balance the economic, environmental, and social consequences of its

decision-making in a manner that contributes to the wellbeing of our community for generations to come.

Objective 1.1: Employ a “triple bottom line” approach that factors economic, environmental and social consequences in Port decision-making.

Objective 1.2: Promote sustainable economic development opportunities that create family-wage jobs.

- Collaborate with private and public interest groups on workforce housing issues to retain and expand family-wage jobs.
- Maintain updated promotional brochures for Port properties and facilities, highlighting business opportunities consistent with community needs.
- Increase market opportunities through collaboration with maritime non-profits, Port tenants, and businesses.
- Pursue economic opportunities that support the retention and growth of interconnected businesses, suppliers, and associated trades (i.e., marine trades, manufacturing, and non-retail service sectors). Seek to develop businesses that create or sustain family-wage jobs.
- Promote general aviation-related and air freight businesses at the Jefferson County International Airport (JCIA).

Objective 1.3: Collaborate with stakeholder groups to provide an integrated, countywide approach to economic development.

- Coordinate the Port’s visitor service strategy with the marketing efforts of the City and County Lodging Tax Advisory Committee (LTAC) programs.
- Collaborate with maritime non-profits, yacht clubs, fishing clubs and downtown Port Townsend businesses to attract boating regattas, fishing tournaments and maritime educational events on Port properties.
- Work with Jefferson County’s economic development organizations to attract, retain, and expand private sector businesses at Port properties and throughout Jefferson County.
- Regularly convene meetings of elected officials, private sector businesses, public agencies, and other groups interested in assessing and recommending solutions to economic challenges facing the community.
- Actively participate in the periodic updates of the land use plans of Jefferson County and the City of Port Townsend. Advocate for the inclusion of policies and implementation steps that support a healthy and thriving local economy.

Objective 1.4: Ensure that all new development of Port properties is compatible with existing uses, well planned, fiscally sound, and consistent with City and County Comprehensive Plans.

## Infrastructure Maintenance & Development

***Strategic Direction #2:*** Maintain and develop sound, safe and sustainable infrastructure at all Port properties.

Context: The Port of Port Townsend owns, manages, and maintains a variety of infrastructure throughout east Jefferson County, including marinas, an airport and associated buildings and properties. These assets are held in trust to benefit all the citizens of Jefferson County, not merely our tenants and facility users. Port properties are home to a diversity of private businesses and recreational opportunities, from larger water dependent businesses (e.g., ship repair) to small sole proprietors. Providing adequate land and infrastructure to support Port tenants and visitors is vital to the long-term success of the Port. The Port seeks to manage its properties to serve as a catalyst for economic activity and development that serves the entire east Jefferson County community.

Objective 2.1: Develop, adopt and continue to maintain a multi-year Capital Facilities Plan (CFP) that prioritizes funding for maintenance and repair of existing Port facilities and infrastructure.

- Ensure that the CFP contains an inventory of Port facilities, identifies deficiencies, and the actions necessary to eliminate such deficiencies.
- Incorporate a minimum six-year financing plan for all cost centers that lists sources of funding and the anticipated schedule for capital projects.
- Evaluate, select, and prioritize capital projects in light of the composite Strategic Directions and Objectives of this Plan.

Objective 2.2: Identify public funding opportunities for specific high priority infrastructure repair, replacement and development projects.

- Aggressively pursue grant funding opportunities for high priority Port projects.
- Routinely engage with state and federal lawmakers to communicate the need for public infrastructure funding support.
- Work to align broad community and local government support for all funding requests.

Objective 2.3: Pursue opportunities for new development and redevelopment of Port properties.

## Environmental Leadership

***Strategic Direction #3:*** Integrate environmental awareness into all aspects of the organization from capital projects to everyday operations, to communications with customers and tenants.

Context: The Port seeks to be an acknowledged leader in protecting and sustaining the natural environment for current and future generations. We are dedicated to protecting the health

and biodiversity of the Salish Sea by cleaning up contaminated Port properties, improving habitat and water quality, and minimizing our carbon footprint.

Objective 3.1: Invest in projects that improve the quality of stormwater runoff from Port properties, exemplify best practices, and facilitate compliance with complex permit requirements.

Objective 3.2: Create and enhance wetland and nearshore habitats independent of regulatory obligations.

Objective 3.3: Remediate legacy contamination at Port properties to restore the environment, protect human health, and sustain the community's economic vitality.

Objective 3.4: Where practicable, invest in projects that reduce emissions from Port operations and protect Port operations from the impacts of climate change.

- Support efforts of the Port Townsend-Jefferson County Climate Action Committee to reduce greenhouse gas emissions.
- Consider the use of biofuels and electrification in future procurement decisions for vehicles, vessels, and construction equipment, factoring total lifecycle costs.
- Prioritize energy efficiency repairs and upgrades to Port buildings.
- Prioritize efficiency, durability, and reliability in all purchases of new fleet vehicles.
- Ensure rigorous maintenance of fleet vehicles to optimize long service life and efficient operation.
- Purchase only ENERGY STAR certified office equipment and implement a strategy to replace all Port lighting with energy efficient fixtures.

Objective 3.5: Invest in projects that build resilience and better prepare the Port for the environmental and economic disruptions likely to be occasioned by climate change.

- Diversify Port operations and lines of business to build resilience in anticipation of potential physical, environmental, and economic dislocations.
- Ensure that the basis of design for each capital project incorporates the best available science concerning projected sea level rise over the useful life of the improvement.
- Explore opportunities to support expansion of the agricultural sector of the local economy (e.g., agricultural processing, storage, and distribution).
- Prioritize sustaining the inter-generational viability of Boat Haven marine trades businesses, recognizing that practical skills and knowledge are vital to community well-being now, and in a potentially less complex and more local future.

Objective 3.6: Build partnerships with non-profit organizations, schools, and other governmental agencies to offer education and training in environmental leadership and best management practices.

- Partner with non-profits and educational institutions to seek funding to expand marine trades training opportunities, particularly those associated with environmental best management practices (BMPs) and innovative technologies.
- Collaborate with the Jefferson County Marine Resources Committee (MRC) and other non-profits to educate boaters on wash-down techniques to avoid cross-contamination of water bodies by invasive species (e.g., “tunicates”).
- Work with Jefferson County and the City of Port Townsend to apply green building standards and obtain certification for new structures on Port properties (e.g., Leadership in Energy and Environmental Design (LEED) or other similar or equivalent certification).
- Champion the environmental stewardship efforts of local businesses, non-profits, and the Jefferson Marine Resources Committee (e.g., local businesses certified through the “EnviroStars Program” for reducing, recycling, and properly managing hazardous waste).

## Transparency & Accountability

***Strategic Direction #4: Strengthen the Port’s financial performance and provide user-friendly financial and budgetary information to the public.***

Context: The Port challenges itself to find new and better ways of being fiscally responsible that are transparent and wholly consistent with State law and State Auditor recommendations. We are dedicated to developing user-friendly informational materials that enable citizens to better understand and participate in Port budgetary decision-making. We are also committed to ensuring that our operational budgets are balanced, and that capital infrastructure financing is examined from both short and long-term perspectives.

Objective 4.1: Maintain a financially solvent Port.

Objective 4.2: Maintain a financial plan that balances funds for capital maintenance, operations, and replacement of existing capital facilities with new capital projects, and which provides for prudent levels of financial reserves.

- Maintain financial guidelines that clearly identify the accounts to be maintained within the Port’s budget, the minimum funding level for each, the procedures for adding or eliminating accounts, as well as the process for changing minimum funding levels.
- Distinguish between new capital projects, capital replacement projects, capital maintenance projects and operations in the annual budgetary information prepared for each Port cost center.
- Maintain the necessary reserve funds to meet financial contingencies and maintain the financial solvency of the Port of Port Townsend.
- Maintain the following reserve accounts:



- *New Capital Projects Account* – to provide for installation, development and/or purchase of major equipment (e.g., travel lifts), facilities and infrastructure (e.g., docks and marinas) necessary for new or expanded operations; and
- *Capital Replacement Account* – to provide for major repairs to, and replacement of, existing capital infrastructure owned by the Port (e.g., replacement of existing docks, major renovations to existing structures (e.g., the Point Hudson Station Buildings).
- Ensure that all rents, leases, rates, and fees are fair and reasonable, factoring local social and economic conditions, cost, and market demand.
- Conduct periodic surveys to inform Port rent, lease, and moorage rates, as well as user fees.
- In establishing rent and lease rates and user fees for 501(c)(3) non-profit organizations, factor the degree to which the organization is delivering programs or services within the Port’s scope of powers under Title 53 RCW.
- Maintain a system of user charges that fairly distributes the burden of capital projects, capital replacement projects, and operations and maintenance costs between direct users and indirect beneficiaries of the system.

Objective 4.3: Present budgetary information in lay person’s terms to facilitate an open budgeting process that is understood by the public.

Objective 4.4: Diversify the Port’s revenue base in a manner consistent with the “triple bottom line” approach to decision-making.

- Evaluate the advantages and disadvantages of leasing out certain Port operations.
- Identify, acquire, and develop appropriate lands for light industrial use throughout Jefferson County.

Objective 4.5: Develop and use a Capital Projects Evaluation Matrix (see Appendix “A”) to help inform and guide executive staff recommendations and Port Commission decisions.

Ensure that decision-support tools used by the Port address the following:

- Clear thresholds to identify which types of projects and decisions require assessment (e.g., all capital projects exceeding \$100,000).
- Direct, indirect, and intangible economic costs and benefits of a particular action.
- Environmental consequences of decisions.
- Community-wide social impacts, costs, and benefits of decisions.
- Consequences of new Port investments on existing customers.

## Community Access

***Strategic Direction #5:*** Ensure that Port facilities, services and the shoreline environment are accessible to the community and visitors alike.

Context: The Port of Port Townsend exists to serve the Jefferson County community and its visitors. We recognize our responsibility to provide Port facilities that are physically accessible and affordable to the community.

Objective 5.1: Provide facilities and services that are physically and economically accessible to the community.

Objective 5.2: Maintain and expand recreational opportunities for residents and visitors.

- Preserve and enhance boat launch access points for recreational boaters.
- Maintain, repair, and retrofit existing boat ramps in an environmentally sound manner.
- Provide access points with equipment and nearby storage for small trailer-able boats, kayaks and rowing shells that cannot be ramp launched.
- Preserve and expand trails and pedestrian points of access to shoreline areas.
- Maintain moorage fees that support the community's boating culture.

## **Public Involvement & Responsiveness to Community Needs**

***Strategic Direction #6:*** *Sustain a high level of community involvement, that informs Port decision-making and builds public support.*

Context: The Port exists to serve the Jefferson County community and its visitors. We are dedicated to actively listening to our citizens and customers. Providing ample opportunities for the community to be involved in Port decision-making helps to both inform our decisions as well as the public. Supporting ongoing opportunities for public engagement also helps us to be more creative and responsive to community needs, while demonstrating the depth of our commitment to serve the public.

Objective 6.1: Periodically convene a broadly representative advisory body to review the progress made in implementing the Port's Strategic Goals and Objectives, and to recommend potential amendments, if needed.

Objective 6.2: As appropriate, appoint ad hoc stakeholder advisory committees to review and provide input concerning specific Port initiatives and business ventures.

Objective 6.3: Create and sustain positive relationships with stakeholders and the wider Jefferson County community.

- Conduct periodic stakeholder meetings to identify key concerns.
- Conduct quarterly meeting involving community leaders from both the public and private sectors.
- Conduct periodic tours of Port properties and provide countywide briefings to educate and inform community members and elected officials about the economic, social, and environmental benefits of Port properties and operations.

Objective 6.4: Maintain public outreach and education of the Port’s mission and activities through a variety of media.

- Continue to inform and include key stakeholders in Port planning and development activities.
- Continue the quarterly “Port Report” and other media outreach strategies to inform and engage the public.

***Strategic Direction #7: Improve service to Port tenants, customers, and the public.***

Context: Quality customer and public service is central to the Port’s mission and vision. We are dedicated to being good listeners, and to providing prompt, responsive, and reliable service. Ensuring that our staff is adequately trained to always be helpful, courteous, and knowledgeable is critically important in fulfilling this strategic direction.

Objective 7.1: Identify and implement methods to improve customer service.

- Conduct periodic customer satisfaction surveys (e.g., moorage tenants, RV users, pilots, leaseholders, etc.).
- Maintain a log of customer complaints and Port staff responses.
- Ensure that all communications received by the Port are acknowledged or responded to in a prompt and courteous manner.
- Port executive staff should often visit Port properties on an impromptu basis to meet with tenants and business owners to better understand their issues and concerns.
- Port executive staff should always maintain an “open door” policy to members of the public.

Objective 7.2: Encourage an internal Port culture of learning, growth, and excellence.

- Provide opportunities for professional development and training to enhance and build the capacity, skills, excellence, and professionalism of Port employees to enable them to contribute effectively and creatively to the Port’s mission.
- Where possible, look to existing Port staff to fill emerging needs as senior staff retire or leave the organization.

Objective 7.3: Develop and implement a succession plan to address both short-term business interruption and replacement of key staff and management functions.

## **Community Stewardship**

***Strategic Direction #8: To lead in the stewardship and the protection of community assets.***

Context: The Port is attentive in its role as the caretaker of unique public properties. We seek to protect Jefferson County’s maritime heritage and culture and are dedicated to protecting the community character and historic features of our facilities for current and future generations.

Objective 8.1: Serve both residents and visitors by providing accessible Port properties, recreational opportunities, and by protecting historic and community resources.

- As appropriate, evaluate the potential for acquiring and managing public lands being transferred or sold by government entities.
- Seek public and private funding to rehabilitate historic buildings at Point Hudson.

Objective 8.3: Build partnerships with non-profit organizations, schools, and other governmental agencies to offer education and training that sustain and enhance the community's maritime culture.

- Support non-profit educational initiatives to enhance marine trades and expand on-the-water maritime experience programs, particularly introductory and youth-oriented programs.
- Collaborate with ongoing efforts to maintain Port Townsend interpretive signs and maker buoys that foster better education.



Image: Boat Haven Marina sunset, Port Townsend.