



# STRATEGIC PLAN

2018 - 2025



Updated August 28, 2019

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# Message from the CEO

For over 100 years the Port of Bremerton has served greater Kitsap County by providing world class marine, aviation, and industrial facilities. This 2025 Strategic Plan charts our course for the future as we continue to provide leadership in creating economic and recreational opportunities for the community we serve.

In charting this course, we have emphasized responsible spending, proper management of the assets we currently control, active development of properties to promote business growth and jobs that provide living wages, and opportunities to partner on quality of life enhancements that will benefit the community.

Our industrial properties, Olympic View Business Industrial Park, Airport businesses, and Puget Sound Industrial Center – Bremerton (PSIC-B), support over 2,300 local jobs. In today's economy, users of our industrial parks are demanding more user-friendly sites that take minimal time to develop and get to full operation with the greatest certainty.

In the next five years our efforts will be dedicated to development of industrial lots and build out of infrastructure—particularly along Airport Industrial Way in the PSIC-B. The Port is also constructing its own building in the Industrial Park, designed for companies looking for an immediate 'ready to go' location that fits their needs. The building will be designed to provide new businesses flexibility in how much space they require, costs, layout, and term of their lease. The 2025 Strategic Plan prioritizes the Port's understanding and investment in a more effective approach in responding to the demand for new business facilities in our Industrial Parks.

Bremerton National Airport continues to see increased usage with over 65,000 operations per year, and we continue to explore new air services. The primary focus at the airport will be to understand what the future growth may be so that we can anticipate that need and its impact on our runways, hangar space, aviation and traveler amenities, business accommodations, as well as safety and security.

In our marinas, Port Orchard and Bremerton, occupancy rates have increased to as high as 98% for permanent moorage, which is a significant jump from 37% just four years ago, and up from 83% in 2016. While our resident marina customers are our priority, we continue to serve the visiting boater who chooses Bremerton as their destination.

In order to maintain the marinas' popularity, it is critical to invest in the quality and upkeep of the marinas, the many events held at our community's waterfronts, excellent customer service, as well as targeted marketing efforts to maintain the demand for continued interest in visiting our marinas. Our future includes significant investments in the marina and the surrounding waterfront including the design and replacement of the breakwater at the Port Orchard Marina.

This plan was developed through a collaborative process with the Port's Commission and staff. It is a combination of "boots on the ground" knowledge of our business opportunities combined with a desire to create an awareness in the outside world of what the Kitsap Region has to offer. It is important to maintain that awareness, knowing that at any time people could be searching for resources similar to what the Port has to offer, because we want to be first in their mind.

The 2025 Strategic Plan is the road map for the next 3 to 6 years to achieve our vision of increasing economic opportunities for all Kitsap County by creating jobs, developing infrastructure, and improving the quality of life in our communities.

Please join us in the journey.

**Jim Rothlin**

CEO: Port of Bremerton



# Mission & Vision

## MISSION

Our mission is to increase the economic opportunity for all of Kitsap County by generating jobs, developing infrastructure and improving local quality of life. We are a regional leader in creating economic and recreational opportunities for our community. We support a sustainable local economy through strategic public investments and stewardship of our natural environment.

## VISION

Imagine a community where our people can drive to work, come home to their family, and enjoy a quality of life all within the same area they live. Our community and the Port share a common vision of the future. The Port's role in that future is to build, operate and maintain world-class facilities providing recreation and economic development opportunities for aviation, marine and business. We strive for an abundance of sustainable jobs, a healthy environment, and access to recreational opportunities, which all contribute to the quality of life that is unique to Kitsap County - where quality of life and economic opportunity are in balance.





# Overview of the Port of Bremerton

On October 3, 1913, voters approved creation of the Port of Bremerton. The new port was the fourth public port district formed in Washington following passage of the Port District Act of 1911, and the first in Kitsap County (which eventually formed more port districts than any other county in the state).

As the story has been passed down through generations, it is said that the Port was formed in response to a lawsuit by the Bremer family, heirs of the city's founder, that challenged a new municipal wharf the city built to end the Bremers' wharf monopoly. The city turned over the wharf to the Port which successfully resolved the dispute with the Bremers and the Port's public wharf remained. The Port remained largely inactive for the next 30 years.

In the 1940s, the Port focused mainly on the waterfront areas near Bremerton and in 1956, voters approved an expansion of the district that covered most of western and southern Kitsap County except those areas with existing port districts. In 1963 the Port acquired and enlarged Kitsap County Airport (later renamed Bremerton National Airport), and in the 1970s developed Olympic View Industrial Park near the airport and Port Orchard Marina which was expanded in 1986.

With the success of the Port Orchard Marina, the Port looked into developing a marina on the Bremerton waterfront and in 1986 once again entered into an agreement with the Bremer family acquiring two blocks of Bremerton waterfront and beginning the development of a 50-slip marina and other public-access space. During Bremerton's revitalization efforts in the early 2000, the Port began its efforts to expand Bremerton Marina and in 2008 held its grand opening for the redeveloped marina that includes 300 slips and 2,000 feet of waterfront park.

In 2013, the Port celebrated 100 years of achievement and pledged over the next 100 years to continue leveraging every tax dollar the Port receives into wise investments in job-generating facilities, infrastructure, and community enhancing programs. The Port will continue its collaboration with public and private partners in the interest of long-term economic and recreational benefits shared throughout Kitsap County and the West Puget Sound region.

*Location Map*



## BOARD OF COMMISSIONERS

The Port's Board of Commissioners, who are elected from the District, provide policy oversight and long-term guidance to the Port's management team.

### District 1

Cary Bozeman

Term: Jan. 1, 2016 - Dec. 31, 2021

West Bremerton, portions of East Bremerton, Kitsap Lake, and Chico

### District 2

Larry Stokes

Term: Jan. 1, 2014 - Dec. 31, 2019

Downtown Port Orchard, portions of Eastern South Kitsap

### District 3

Axel Strakeljahn

Term: Jan. 1, 2018 - Dec. 31, 2023

Portions of South Kitsap, Southwest Bremerton, Seabeck/Holly/Crosby



Cary Bozeman



Larry Stokes

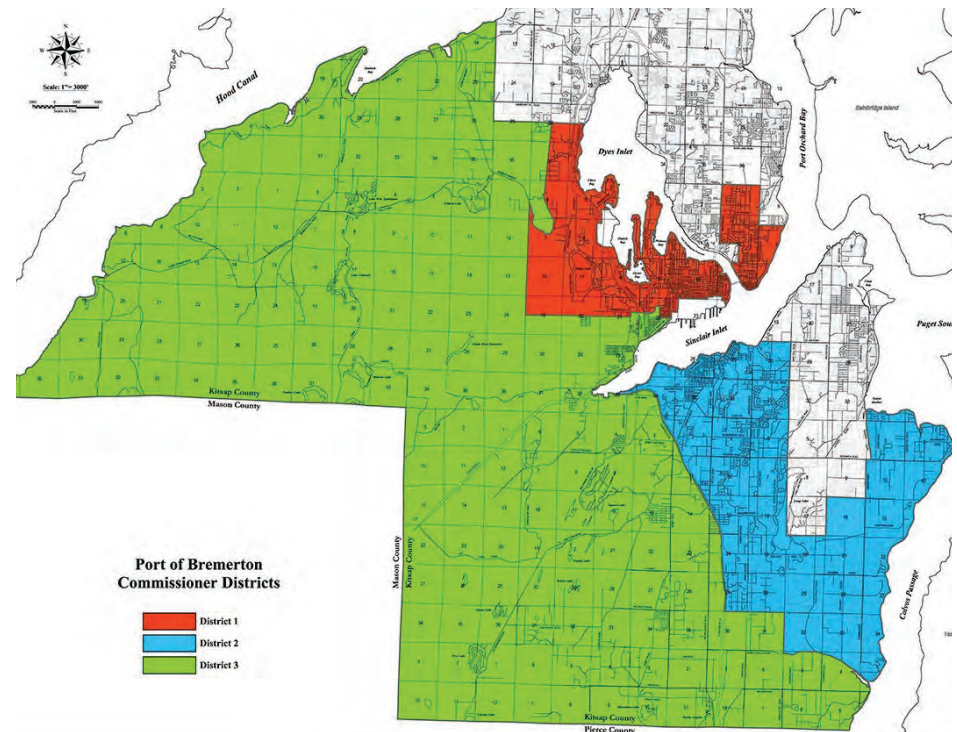


Axel Strakeljahn

## KEY STAFF MEMBERS

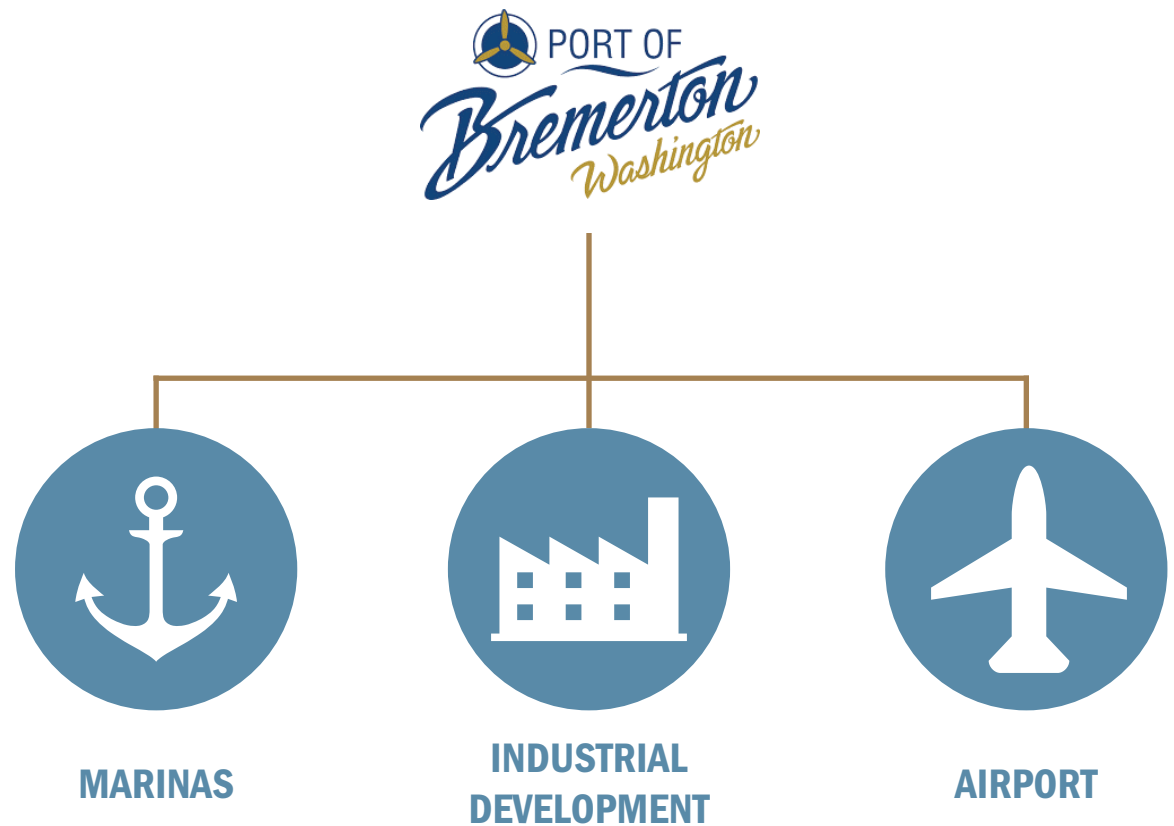
- Jim Rothlin, Chief Executive Officer
- Fred Salisbury, Chief Operations Officer
- Sherman Hu, Chief Financial Officer
- Arne Bakker, Director of Business Development
- James Weaver, Director of Marine Facilities
- Warren Hendrickson, Airport Manager

### Port of Bremerton District Map



# Lines of Business

The Port of Bremerton relies on earned income from its three lines of business to support its operations and capital reinvestment. That earned income is carefully supported by property tax revenues to ensure that these facilities that are so critical to the local economy are well maintained and the public's investment is protected.





## MARINAS

### Bremerton Marina

Our Bremerton Marina is the crown jewel of the revitalized downtown Harborside District. Playful fountain parks are scattered throughout a growing community that has something to offer everybody including; art galleries, antique shops, museums, and restaurants. We also offer a unique over-the-water park that encourages leisurely walks. The marina is state-of-the-art with 232 permanent mooring slips plus 80-100 guest slips with wide berths and generous fairways

to accommodate larger boats. Amenities include; sparkling clean bathrooms with free showers, laundry facilities, free parking, dockside pump-out, free WiFi, 30-amp and 50-amp electricity, a large covered gathering area for group activities, and ADA compliant access. Fuel dock, boat launch and full service repair yards, and ferry service to Seattle are nearby. Both of the Port's marinas are centrally located to popular cruising destinations and are considered the boating centers of Puget Sound.



*Bremerton Marina*



### Port Orchard Marina

Our Port Orchard Marina offers the charm of a walkable, friendly, small-town that has long been a favorite among boaters. Whether folks want to relax on their boat or enjoy shopping or natural beauty, the Port Orchard Marina is an ideal, friendly spot for the day or a lifetime. The marina offers 342 permanent moorage slips, both covered and open, plus room for more than 80 visiting boaters. Amenities include sparkling clean bathrooms with free showers, laundry facilities, free parking, dockside pump-out, free WiFi, fuel dock, a large covered gathering area for group activities, and 30-amp electricity. Full service repair yards can be found nearby as well as the Port's marina park, including the popular children's playground.



*Port Orchard Marina*

### INDUSTRIAL DEVELOPMENT

The Port of Bremerton boasts over 1,700 acres of developable land. More than 1,140 acres are zoned for aviation business and the Olympic View Industrial Park has over 540 acres that are zoned for industrial and light manufacturing use. At the Olympic View Industrial Park, the Port offers long-term land leases for raw land, pad ready sites, and existing buildings. Currently, we have approximately 60 businesses providing jobs to over 1,150 people. Our goal is to build and maintain world class facilities that provide economic development opportunities for aviation, marine, recreation, and business alike. We focus on creating jobs in Bremerton and Kitsap County as a whole. The Port of Bremerton will continue to grow and seek out more businesses for our current facilities at the Olympic View Industrial Park and the Bremerton National Airport.



*Olympic View Industrial Park Northeast Campus*

## BREMERTON NATIONAL AIRPORT

Bremerton National Airport, (FAA identifier PWT), is located approximately seven miles southwest of the city and was originally developed as an unpaved landing strip in 1936 by a local aviator group, the Bremerton Pilot's Association. In 1939, the airport, then known as Kitsap County Airport, was owned and operated by Kitsap County. During World War II, the federal government assumed ownership and operation of the airport and significantly upgraded the airfield with two paved runways, paved taxiways and paved aircraft parking aprons. Following World War II, the Airport was deeded to Kitsap County (in 1948) through the Surplus Property Act of 1944. The County owned and operated the airport until 1963, when it was deeded to the Port of Bremerton as part of nearly 1,200 acres that included land on the west side of State Highway 3 that now includes the Olympic View Industrial Park.

PWT is managed by the Port of Bremerton with day-to-day operations handled by a dedicated Airport Manager who reports to the Chief Operations Officer. Avian Flight Center, Inc. is currently the sole source provider of fuel and general aviation services for based and itinerant aircraft and other airport users at PWT. The airport provides accommodations for propeller and turbojet aircraft as well as helicopters and serves as the primary general aviation landing facility in

the community. Flight activities include fixed wing and helicopter flight training, aircraft rental and charter, aircraft maintenance and ground handling, limited corporate aviation flight activity, emergency air services, recreational flying, and private aircraft operations. There is no commercial air carrier service currently provided at PWT.

The airport is designated by the FAA as a “Regional” general aviation facility and lies at an elevation of 444 feet. The airport now contains one hard surface runway, Runway 02/20, which is 6,000 feet long and 150 feet wide. To enhance the airport's operations, Runway 20 has a precision instrument landing system. The runway is constructed of asphalt and is in good condition and capable of accommodating aircraft with a weight bearing capacity of up to 336,000 pounds. PWT has 172 aircraft based at the airport and experiences over 60,000 flight operations annually. It has been estimated that the operational activity is divided up into four categories including local general aviation (approximately 60%), itinerant general aviation (39%), and military and air taxi at less than one percent each.

Today, Bremerton National is the largest airport on the Kitsap Peninsula.





# Core Values

## *Our work in serving the community*

- Be vigilant in protecting tax dollars and how they are used
- Put customers first, promote our tenants, and support our vendors
- Be fiscally responsible in every aspect of the Port's operation
- Respect all input and operate with transparency
- Encourage opportunities to build true partnerships
- Respect and improve the quality of our natural environment and do no harm



*In 2017, the Port of Bremerton Marina was proud to support TrawlerFest Boat Show*

## *Our culture in approaching our work*

- Undertake our work with honesty and integrity
- Treat everyone inside and outside the Port with mutual respect
- Demonstrate leadership and take an entrepreneurial approach to achieving our goals and managing the Port
- Act with courage and accountability in decision making
- Respect the need for the Port's staff to maintain a healthy work-life balance



*The Port of Bremerton at the Seattle Boat Show*



# Goals & Strategies

## Goal 1. Be a significant leader in promoting the local economy and job growth both on and off Port assets.

Strategy 1.a. Develop a vibrant communication channel to federal decision makers regarding forecasts in military spending in the Bremerton area.

Strategy 1.b. Understand and monitor the Port's impact on the local economy.

Strategy 1.c. Proactively participate in and fund regional economic development efforts and initiatives to expand the local job base.



### INTENT

*The Port is an economic engine. It is authorized to build and operate facilities as well as provide more programmatic support to the community's efforts to increase job growth.*

## Goal 2. Operate all Port facilities efficiently and cost effectively with a high degree of customer service.

Strategy 2.a. Retain experienced staff with diverse skills charged with implementing operating efficiencies and fiscal responsible.

Strategy 2.b. Pursue cost efficiencies throughout the Port.



### INTENT

*The Port operates marinas, Bremerton National Airport, and has a portfolio of industrial properties. These assets generate income to support their operation and provide much needed facilities to the community.*

**Goal 3. Determine market-based direction for key assets to reduce tax dollar dependency.**

Strategy 3.a. Create, adopt and keep current lines of business Development Plans.

Strategy 3.b. Undertake a multi-year analysis to determine viability of operational self-sufficiency.

Strategy 3.c. Update the Port's investment strategy.



**INTENT**

*The Port operates facilities such as the marinas that generate revenue. It strives to make those facilities financially self-sufficient so that in the future they will not rely on tax support.*

**Goal 4. Expand the Port's lines of business through routine assessment of new and expanded business opportunities.**

Strategy 4.a. Continually assess niche markets in the Port's marinas and airfield lines of business for growth opportunities.

Strategy 4.b. Assess changes in the work style and employee cultural demands of today's industrial parks to increase demand.

Strategy 4.c. Have a deliberate, cost-effective process for evaluating new and unique business opportunities.

Strategy 4.d. Prioritize new investments in a multi-year capital budget.



**INTENT**

*The Port is able to generate operating income while supporting important economic and job producing efforts. It is critical to the Port's long-term success to be continuously exploring new opportunities to expand their financial stability while expanding the economy and job base.*

**Goal 5. Continue to maintain the Port's strong connection with the community and support its unique quality of life.**

Strategy 5.a. Be a strong communicator to the community, customers, tenants, staff, public agencies, and the private sector on Port strategy, projects, and events.

Strategy 5.b. Develop and maintain public access opportunities.



**INTENT**

*The Port values the quality of life in the greater Bremerton area and is dedicated to developing a strong connection to the community's needs and expectations.*

**Goal 6. Develop and fund a 20-year asset replacement/major maintenance schedule.**

Strategy 6.a. Maintain appropriate support tools to accommodate a multi-year asset and maintenance schedule.

Strategy 6.b. Create a replacement/maintenance schedule for the marina assets.



**INTENT**

*The Port manages a large inventory of equipment and facilities that must be maintained to protect the public's investment. A multi-year plan to manage the cost of maintaining those assets is critical to planning for the future.*

**Goal 7. Continue to improve the Port's environmental performance and minimize its ecological footprint.**

Strategy 7.a. Pursue cost efficient energy initiatives.

Strategy 7.b. Evaluate new environmental and energy technologies.

Strategy 7.c. Be good stewards for the environment and improve the quality of our natural resources.



**INTENT**

*Our environment is important to the long-term health of our community. The Port engages in new technologies and practices that do no harm and improve the quality and sustainability of our natural resources.*



# The Port in 10 Years

## IN 10 YEARS, IF WE'RE SUCCESSFUL...

- The Port will be approaching break even in our operations and reducing our reliance on property taxes
- All port equipment will be on a routine replacement schedule
- Our industrial parks with ready-to-go sites will accommodate new business and industries from Central Puget Sound with new technology jobs
- Our new business park incubator building will accommodate new startups and growing enterprises
- Bremerton National Airport will see increasing air services
- The breakwater at Port Orchard Marina will be completed
- There will be extended infrastructure at our industrial parks and at the airport
- We will see expanded hangar space at the airport
- Washington Avenue parking lot will be completed
- There will be a greater diversity of jobs at the industrial park
- Runway and navigation systems at the airport will be complete
- New upgrades to marinas including pump outs, guest pavilions and floats will have been completed



## ACTION PLAN





# Action Plan

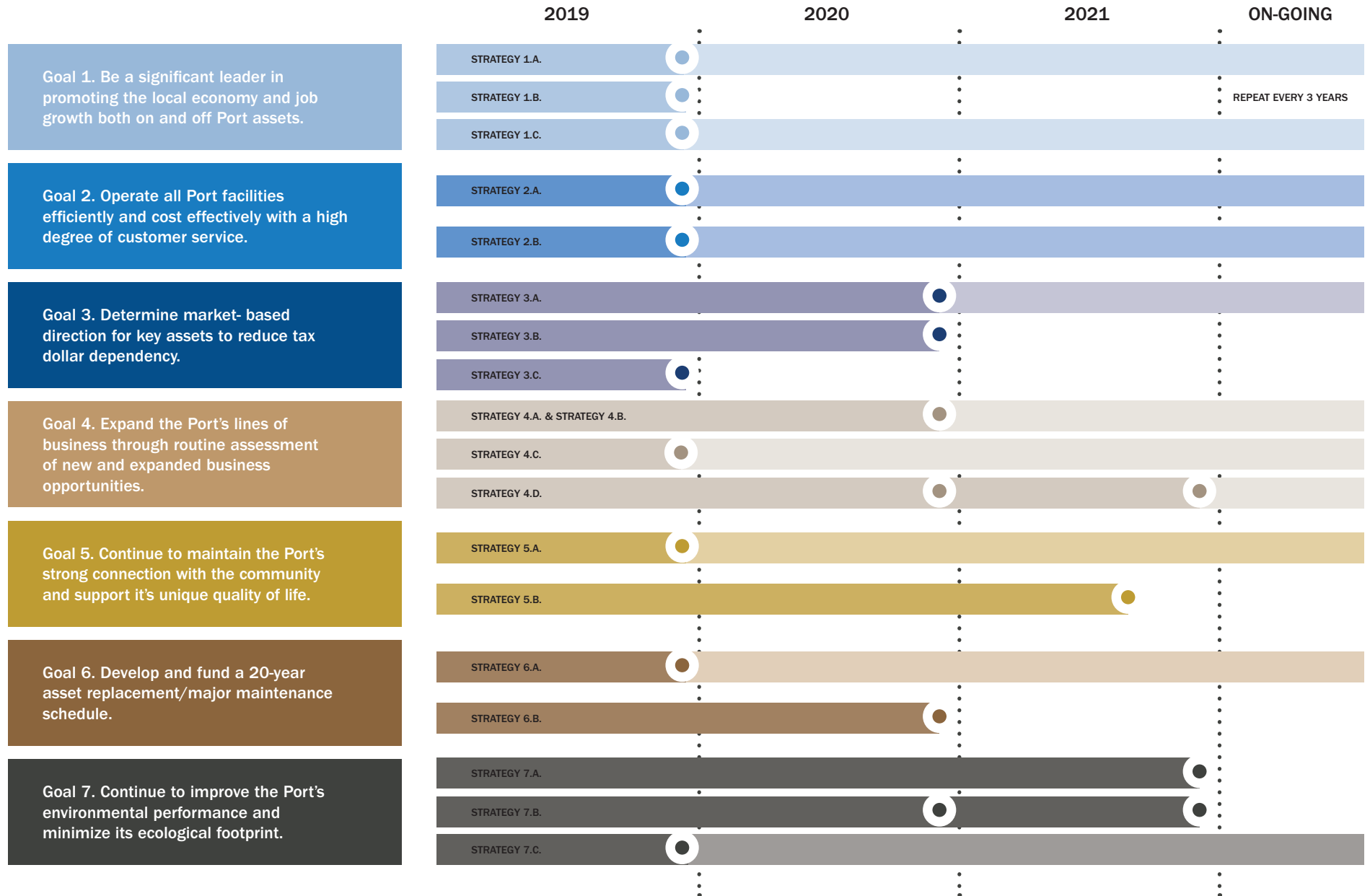
Goal	Strategy	Action Steps	Year	Lead/Responsibility
<b>Goal 1. Be a significant leader in promoting the local economy and job growth both on and off Port assets.</b>	Strategy 1.a. Develop a vibrant communication channel to federal decision makers regarding forecasts in military spending in the Bremerton area.	1.a.1. Ensure regular communication with Federal elected officials and military leadership regarding future forecasts of military spending and impacts on the local area through targeted relationship building.	2019 and Beyond	Commissioners
	Strategy 1.b. Understand and monitor the Port's impact on the local economy.	1.b.1. Complete an economic impact study.	2019 and every five years thereafter	Director of Business Development
	Strategy 1.c. Proactively participate in and fund regional economic development efforts and initiatives to expand the local job base.	1.c.1. Identify and enter into supporting contracts with key economic development organizations and assign specific staff to attend and participate in their events.	2019 and Beyond	Chief Executive Officer
<b>Goal 2. Operate all Port facilities efficiently and cost effectively with a high degree of customer service.</b>	Strategy 2.a. Retain experienced staff with diverse skills charged with implementing operating efficiencies and fiscal responsible.	2.a.1. Provide staff with tools and targeted training to improve operating efficiencies and customer service.	2019 and every three years thereafter	Director of Business Development
	Strategy 2.b. Pursue cost efficiencies throughout the Port.	2.b.1. Identify and implement cost savings through efficiency and operating improvements for each business unit based on established target financials.	2019 and Beyond	Chief Executive Officer
<b>Goal 3. Determine market-based direction for key assets to reduce tax dollar dependency.</b>	Strategy 3.a. Create, adopt and keep current lines of business 'Development Plans'.	3.a.1. Develop target-based business plans for each line of business (Marinas, Airport, Industrial Parks).	2020 and Beyond	Chief Operating Officer and Directors
	Strategy 3.b. Undertake a multi-year analysis to determine viability of operational self-sufficiency.	3.b.1. Analyze each line of business independently with all costs including capital contribution, debt service, and share of overhead.	2020	Chief Operating Officer and Directors
	Strategy 3.c. Update the Port's investment strategy.	3.c.1. Establish an investment policy with expected financial returns from each capital outlay and seek Commission concurrence.	2019	Chief Financial Officer



Goal	Strategy	Action Steps	Year	Lead/Responsibility
<b>Goal 4. Expand the Port's lines of business through routine assessment of new and expanded business opportunities.</b>	Strategy 4.a. Continually assess niche markets in the Port's marinas and airfield lines of business for growth opportunities.	4.a.1. Explore new marina/waterfront business including; cruise ships, charter boat operations, time share boating, sea planes, kayak/paddle board rentals.	2019-2020 and Beyond	Director of Marine Facilities
		4.a.2. Explore new airport business opportunities, including charters, Heli tours, commercial, and military.	2019-2020 and Beyond	Airport Manager
		4.a.3. Attend strategically selected aviation events to assess demand and need for future airfield services and offerings.	2019-2020 and Beyond	Airport Manager
	Strategy 4.b. Assess changes in the work style and employee cultural demands of today's industrial parks to increase demand.	4.b.1. Establish routine events and mechanisms to communicate with existing tenants to explore business expansion needs.	2019-2020 and Beyond	Director of Business Development
		4.b.2. Identify and routinely attend regional industrial and commercial property events to stay abreast of emerging issues and opportunities.	2019 and Beyond	Director of Business Development
	Strategy 4.c. Have a deliberate, cost-effective process for evaluating new and unique business opportunities.	4.c.1. Surveys and assessments of other like marinas, industrial parks, and airports to assess staffing, amenities, and potential revenue streams.	2019 and Beyond	Chief Operating Officer; Directors; and Marketing & Communications Coordinator
	Strategy 4.d. Prioritize new investments in a multi-year capital budget.	4.d.1. Include the intended investments in the 6-year capital needs forecast.	2020 Budget Cycle	Chief Financial Officer
		4.d.2. Develop longer term (20 years) capital outlay forecasts and include within a cash flow statement which can be used to ultimately evaluate the ability to be self-sufficient.	2021 Budget Cycle	Chief Financial Officer
		4.d.3. Develop additional expertise in capital project management.	2020 and Beyond	Chief Operating Officer

Goal	Strategy	Action Steps	Year	Lead/Responsibility
<b>Goal 5. Continue to maintain the Port's strong connection with the community and support its unique quality of life.</b>	Strategy 5.a. Be a strong communicator to the community, customers, tenants, staff, public agencies, and the private sector on Port strategy, projects, and events.	5.a.1. Develop an annual 'communications plan' that includes a calendar of events; planned communications; and community participation activities with assigned staff and Commissioners.	2019 and Beyond	Marketing & Communications Coordinator
		5.a.2. Continued outreach through social media with Port happenings which includes active public relations strategy for press releases and marketing of Port properties.	2019 and Beyond	Marketing & Communications Coordinator
	Strategy 5.b. Develop and maintain public access opportunities.	5.b.1. Develop a capital budget and 'Recreation Facility Plan' for public access and community development projects.	2021 Budget Cycle	Director of Marine Facilities
<b>Goal 6. Develop and fund a 20-year asset replacement/major maintenance schedule.</b>	Strategy 6.a. Maintain appropriate support tools to accommodate a multi-year asset and maintenance schedule.	6.a.1. Implement the asset management program and embed it in future budget cycles.	2019 and Beyond	Chief Financial Officer
	Strategy 6.b. Create a replacement/maintenance schedule for the marina assets.	6.b.1. Identify 20-year capital maintenance projects including funding sources for marina assets.	2020	Director of Marine Facilities
<b>Goal 7. Continue to improve the Port's environmental performance and minimize its ecological footprint.</b>	Strategy 7.a. Pursue cost efficient energy initiatives.	7.a.1. Create an Energy Efficiency Capital Plan for all Port facilities.	2021	Chief Operating Officer
	Strategy 7.b. Evaluate new environmental and energy technologies.	7.b.1. Determine what technologies are cost-effective and design an approach to implement.	2020	Chief Operating Officer and Directors
	Strategy 7.c. Be good stewards of the environment to improve the quality of our natural resources.	7.c.1. Routinely ascertain best environmental management practices that result in compliance and effective resource protection.	2019 and Beyond	Chief Operating Officer and Directors

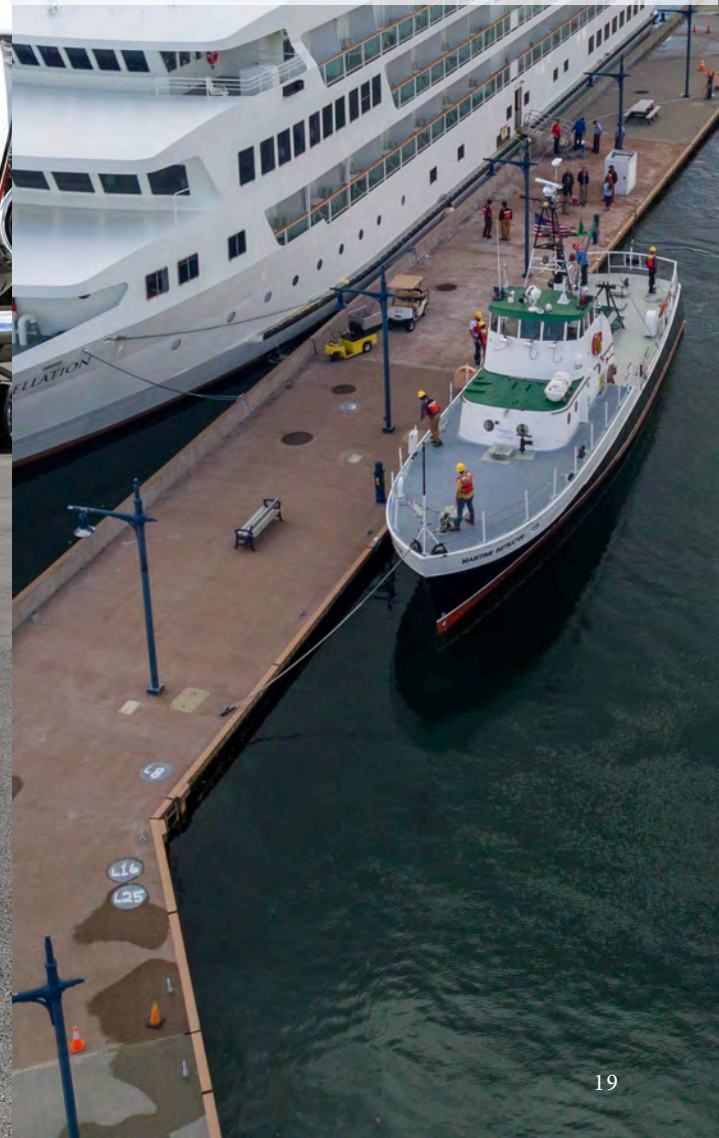
# Action Plan Timeline



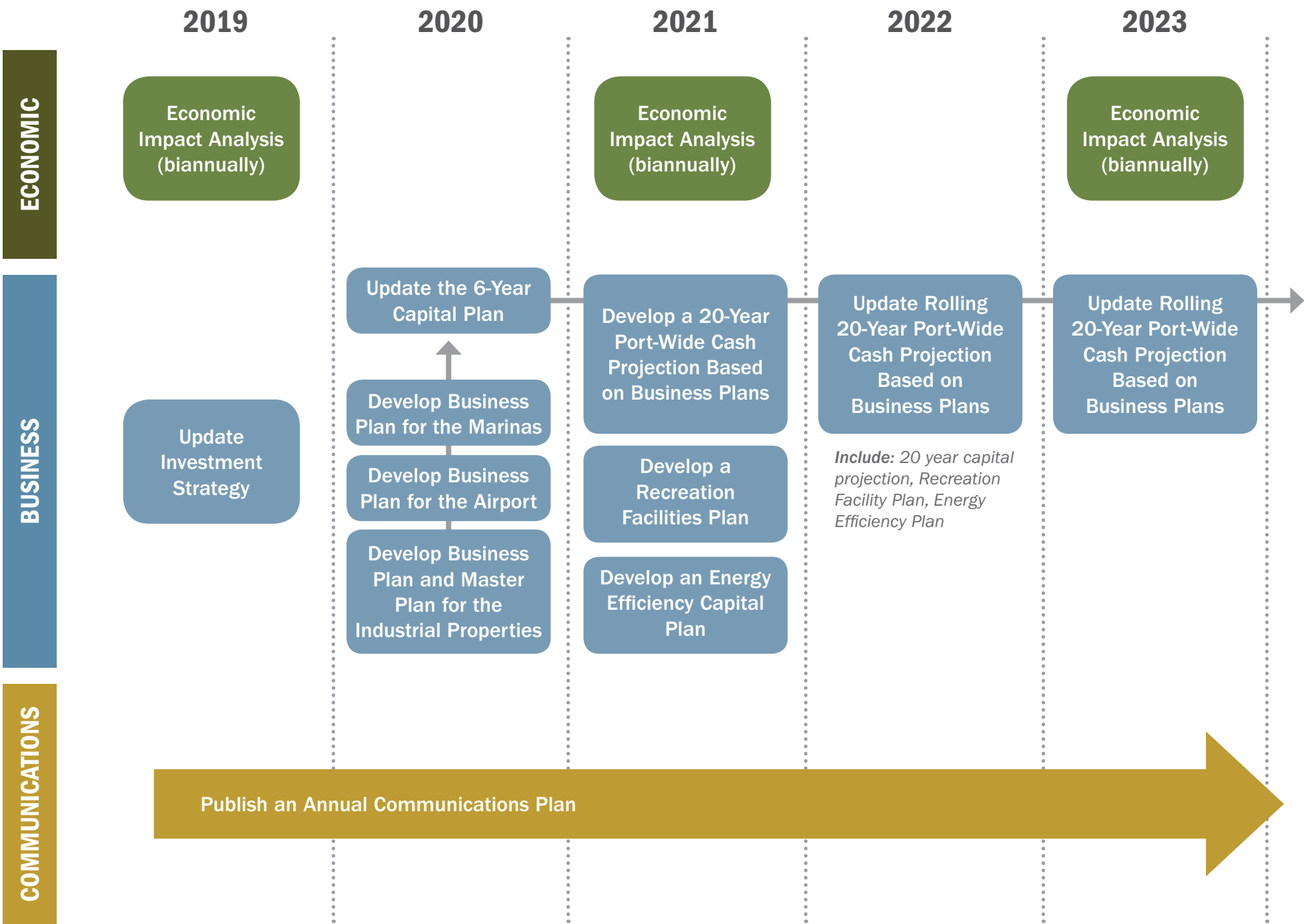




# TARGETED KEYSTONE DOCUMENTS



TARGETED KEYSTONE DOCUMENTS







 PORT OF  
*Bremerton*  
*Washington*

