PUBLIC MEETING: Port Commission Work Session

DATE: Tuesday, **March 14, 2026, 10:00 AM**
LOCATION: Cascade Locks City Hall 140 Wa Na Pa St, Cascade Locks, OR 97014
https://us02web.zoom.us/j/85806615790

AGENDA

1) Commission meeting called to order
- **a.** Pledge of Allegiance
- **b.** Roll Call
- **c.** Modifications, Additions and Changes to the Agenda

2) Discussion
- **a.** FY 2026-27 Annual Planning Work Session
  1. 2024-2029 Strategic Business Plan and 2025 ED Work Plan Progress Report
  2. FY 2026-2027 Project Prioritization Discussion

3) Adjourn

IMPORTANT DATES

March 17, 2026
Port Commission Meeting
March 19, 2026
OPPA Business Meeting, PNWA Monthly Meeting
April 15, 2026
Commissioner SEI Filing Deadline
April 21, 2026
Port Commission Meeting

The meeting location is accessible to persons with disabilities. A request for an interpreter for the hearing impaired, or for other accommodations for persons with disabilities, should be made at least 48 hours in advance of the meeting by contacting the Port of Cascade Locks office at 541-374-8619

Strategic Business Plan & FY 25-26 Executive Director Work Plan Update

Port of Cascade Locks

Outline

Review of SBP Goals & Objectives

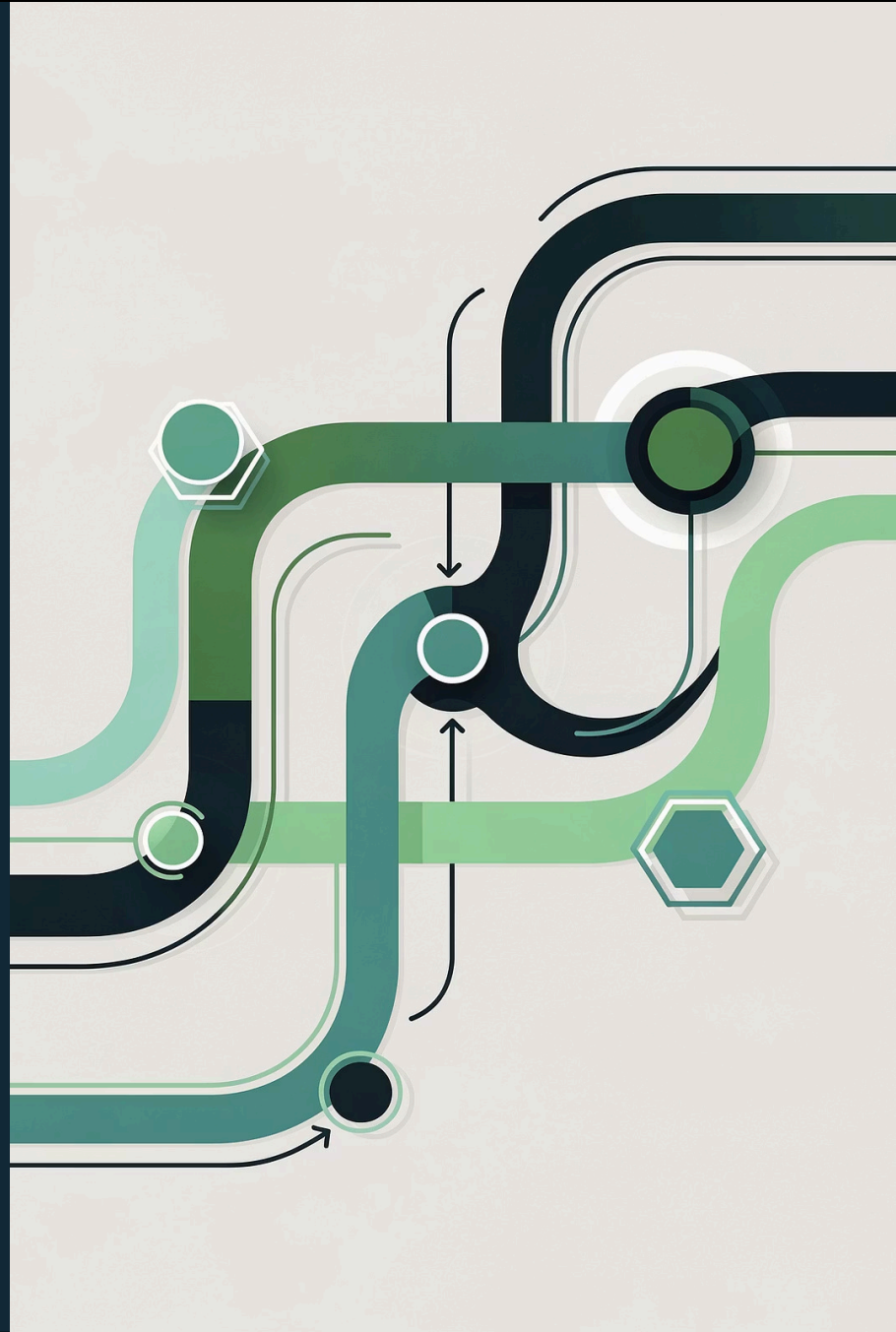
Comprehensive overview of our strategic framework and core mission priorities that guide Port operations and development initiatives.

FY 25 and 26 ED Work Plan

Detailed examination of completed tasks and in-progress initiatives, demonstrating progress toward strategic goals and operational excellence.

Prioritization of Remaining Tasks

Strategic focus on Plan Years 3-5, identifying critical next steps and resource allocation to ensure continued momentum and success.



FY 24-29 Strategic Business Plan Goals

1. Maintain Port Assets

Preserve and enhance critical infrastructure including the Bridge of the Gods and Port facilities to ensure long-term operational sustainability and safety. This encompasses regular inspections, preventive maintenance, and strategic capital improvements that extend asset lifecycles and protect community investments.

2. Facilitate Economic Development

Drive regional prosperity through strategic management of Port-owned buildings and land assets. Focus on optimizing property utilization, attracting quality tenants, supporting business expansion, and creating economic opportunities that benefit the entire Cascade Locks community.

3. Support Recreation and Tourism

Enhance the region's appeal as a premier destination by developing world-class recreational amenities and tourism infrastructure. Leverage natural beauty and strategic location to create experiences that drive visitor spending and support local businesses.

4. Modernize Internal Operations

Build organizational capacity through improved systems, processes, and workforce development. Strengthen financial management, enhance technology infrastructure, and foster a culture of continuous improvement that enables the Port to effectively execute its strategic mission.

GOAL 1

Maintain Port Assets

FY 25 & 26 Completed and In-Progress Tasks

Our commitment to asset stewardship ensures that critical Port infrastructure remains safe, functional, and capable of serving the community for decades to come. The following sections detail our comprehensive approach to maintaining the Bridge of the Gods and strengthening our overall asset management program through systematic inspections, strategic investments, and long-range planning.

Objective A: Maintain Bridge of the Gods

The Bridge of the Gods stands as our most critical asset and a vital transportation link connecting Oregon and Washington. Our comprehensive maintenance and enhancement program ensures this iconic structure continues to serve the region safely and efficiently while preparing for future preservation needs.

1 Biennial Bridge Inspections

Conducted by ODOT and David Evans Associates on an ongoing basis. These comprehensive assessments provide critical data on structural conditions, identify emerging issues, and inform maintenance priorities. Regular inspections are fundamental to proactive asset management and ensure early detection of potential concerns.

2 Regular Maintenance Program

Continuous bridge and road maintenance work based on inspection findings and BOG Studies recommendations. This ongoing effort addresses routine wear and tear, preserves structural integrity, and ensures safe operations for all users.

3 Site and Soil Assessments

Comprehensive analysis of structural integrity and seismic vulnerabilities through the multi-phase BOG Studies. This critical work informs targeted preservation efforts and ensures the bridge can withstand seismic events while maintaining operational continuity.

BOG Studies Progress

- Phase One: Specialty Professional Services Selection (Complete)
- Phase Two: Preliminary Assessment and Concept Evaluation (Complete)
- Phase Three: Design Development (Ongoing)
- Phase Four: Regulatory and Environmental Compliance (Not yet begun)
- Phase Five: Final Design and Phase Services (Not yet begun)

Current Status

Field work, engineering analyses, and health monitoring are currently underway, led by Parsons Transportation. This comprehensive effort represents a major investment in understanding our bridge's condition and developing evidence-based preservation strategies that will guide maintenance investments for years to come.

Objective A: Maintain Bridge of the Gods (continued)

1

Pursue $6M in Additional Funding

Active pursuit of capital improvement funding to support preservation, seismic upgrades, and safety enhancements over the next three years. This ongoing effort leverages state and regional funding opportunities to secure resources necessary for critical infrastructure investments without placing undue burden on toll revenues.

2

Long-Range Funding Plan Development

Development of comprehensive funding strategy to secure approximately $90M for major preservation and enhancement efforts over the next 15 years. Not yet started. This critical planning effort will identify funding sources, establish timelines, and create a roadmap for maintaining bridge operations through its extended service life.

3

15-Year Bridge Plan Update

Comprehensive update to outline projects, costs, and timelines based on BOG Studies results and funding availability. Not yet started. This planning document will serve as the definitive guide for bridge preservation activities and ensure strategic alignment of maintenance investments with identified needs.

4

Implementation of Updated Plan

Deployment of comprehensive maintenance, repair, and rehabilitation strategy to extend serviceable bridge life to at least 125 years (through 2051). Not yet started. This long-term vision ensures that future generations can continue to benefit from this critical transportation asset.

Objective B: Strengthen the Port's Asset Management Program

A robust asset management program forms the foundation of effective infrastructure stewardship. Our systematic approach to facilities assessment, maintenance scheduling, and capital planning ensures that all Port assets receive appropriate attention and resources to maintain optimal condition and performance.

Facilities Condition Assessment

Mostly complete. Comprehensive safety and condition assessments conducted by SDAO Risk Mitigation representatives and staff have identified maintenance needs, safety enhancements, and required financial investments across Port facilities. A staff-led effort to assess Port commercial building CIP needs will be underway in 2026-27.

Prioritized Maintenance Schedule

Ongoing. Development of comprehensive maintenance schedule based on assessment findings. The Maintenance Department now utilizes Microsoft Planner for project tracking, scheduling, and assignments, bringing structure and accountability to maintenance operations.

Recent Assessment Accomplishments

- Marine Park/Thunder Island safety assessment completed in 2025 with all recommendations implemented
- Pavilion doors assessment completed; replacements scheduled for March 2026
- Bridge condition assessment underway through BOG Studies; new Capital Maintenance Plan will result
- Leased and service buildings continuously monitored by staff

Maintenance Technology Enhancement

The implementation of Microsoft Planner represents a significant operational improvement, providing transparency, accountability, and efficiency in maintenance operations. This digital system enables better resource allocation, improves communication among team members, and creates documented records of maintenance activities for future reference and planning.

Objective B: Strengthen Asset Management (continued)

Capital Improvement Plan Development

Not yet started. This critical planning document will outline the prioritized order of major upcoming infrastructure projects, ensuring strategic allocation of capital resources and transparent communication with stakeholders about future investments and timelines. The plan should include seeking state/federal funding support for listed projects.

Marina and Marine Park Utilities

Complete. Water, sewer, and electrical utility improvement projects that were underway in 2024 have been successfully completed, enhancing service reliability and user experience while reducing long-term maintenance costs.

Sternwheeler Refurbishment

Complete. The comprehensive renovation project was completed in 2024, preserving this iconic vessel for future generations. Ongoing maintenance is now provided by JettyLight through established service agreements.

City Visitor Center Support

Not yet started. The Port stands ready to support the development of a City Visitor Center Commercial Building, recognizing the significant role such a facility would play in enhancing the visitor experience and promoting economic development throughout the region.

Objective B: Strengthen Asset Management (continued)

1

Herman Creek Cove Mitigation Project

Ongoing (permitting delay). Support for environmental enhancement and recreational amenity development at Herman Creek continues. The Joint Permit Application remains pending with the U.S. Army Corps of Engineers. This project demonstrates the Port's commitment to environmental stewardship while expanding recreational opportunities.

2

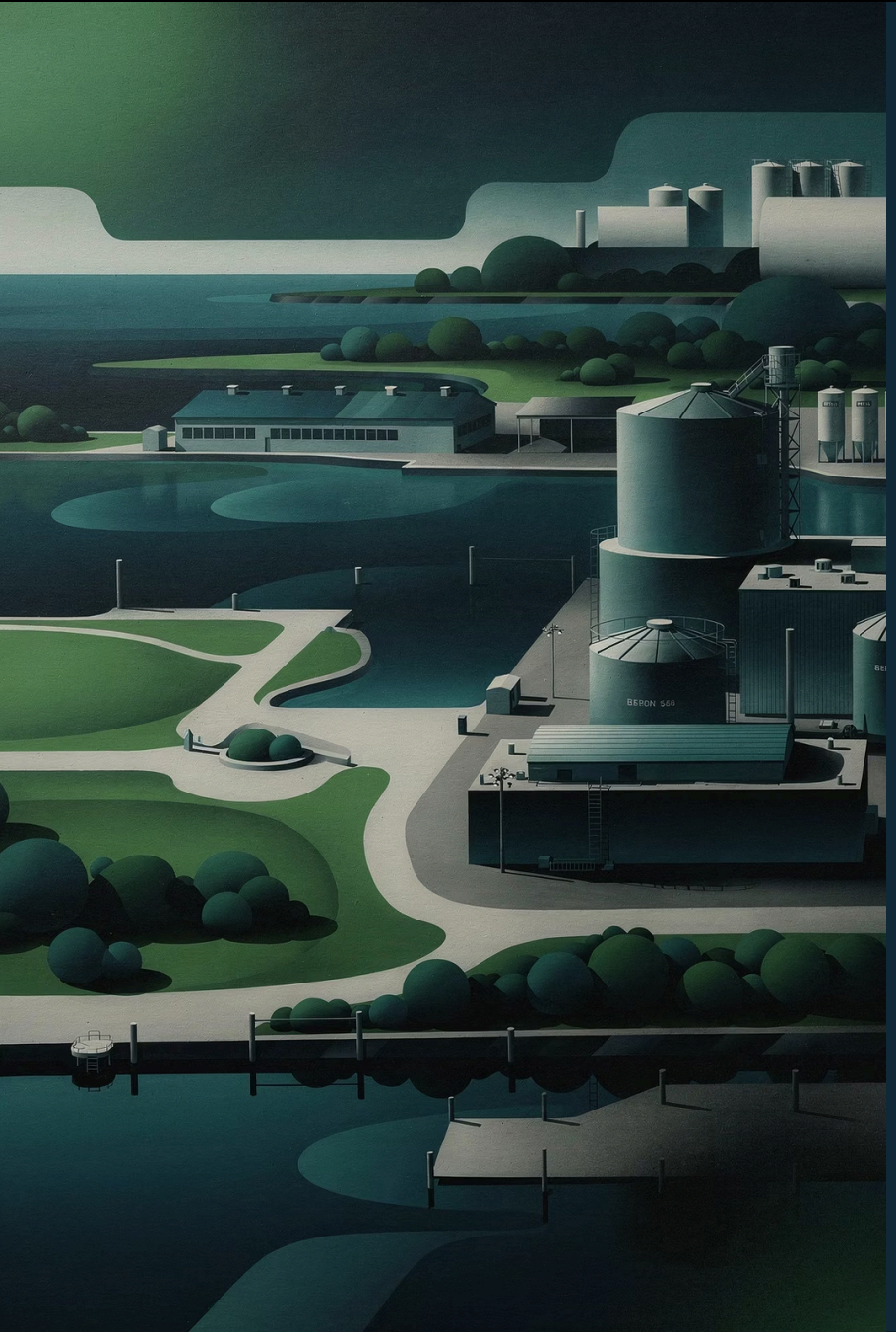
Cascade Locks Trail Network

Mostly complete. Phases 2a and 2b have been successfully completed in partnership with Oregon Parks and Recreation Department, U.S. Forest Service, and Northwest Trail Alliance. A joint USFS & NWTA RTP grant application is pending for Phase 3. The EasyCLIMB skills park enhancement was completed by NWTA via Port Economic Development grant funding.

3

Pacific Crest Trail Amenities

Complete. The Harvey Road Restroom project was successfully completed in 2025 with generous support from the Oregon Local Government Grant Program and Experience Mt. Hood and The Gorge grants. This facility serves thousands of PCT hikers annually and demonstrates effective partnership with regional funders.



GOAL 2

Facilitate Economic Development Through Strategic Management

Port-Owned Buildings and Lands

Strategic land use planning and property management form the cornerstone of the Port's economic development mission. By optimizing the utilization of Port-owned assets, we create opportunities for business growth, job creation, and community prosperity. The following objectives outline our comprehensive approach to land use strategy, housing support, downtown revitalization, and regional partnership development.

Objective C: Develop a Comprehensive Land Use Strategy

Effective land use strategy requires thorough analysis, strategic planning, and ongoing management to ensure Port properties contribute optimally to regional economic development. Our approach balances industrial, commercial, and recreational uses while maintaining flexibility to respond to evolving market conditions and community needs.

Feasibility Studies

Mostly complete. Comprehensive analysis to determine optimal use of Port-owned land assets has been conducted, providing evidence-based recommendations for future development and investment decisions.

Comprehensive Land Use Plan

Mostly complete. Strategic development framework ensures intentional growth that maximizes complementary use of industrial, commercial, and recreational land. Explores re-zoning options to unlock development potential.

Major Planning Initiatives

The Comprehensive Land Use & Real Estate Investment Strategy project wrapped up in January 2026, providing a roadmap for strategic property decisions over the coming years. This work was complemented by the Campground Consulting Group/NADI Group feasibility study for the east side RV Park, which is finishing up in February 2026. Currently in review with Business Oregon (project funder).

These planning efforts represent significant investments in understanding market dynamics, development feasibility, and optimal utilization strategies that will guide Port decision-making.

Industrial and Commercial Leasing Success

Mostly complete. Current efforts to ensure all available industrial and commercial spaces are appropriately leased have been largely successful. Flex 5 & 6 are now leased to pFriem Family Brewers, and all other spaces are currently occupied with the exception of Flex 1, Suite 100. This strong occupancy rate demonstrates market confidence in Port facilities and generates steady revenue to support operations and future investments.

Objective C: Land Use Strategy (continued)

Partnership Facilitation

Ongoing efforts to facilitate partnerships between public entities, private developers, and community stakeholders drive collaborative land development projects that benefit the entire region. The Port actively serves as a convener and catalyst for projects that might not otherwise proceed.

Recent partnership successes include:

- Coordinated Mid-Columbia Economic Development District (MCEDD) Brownfield grant to fund Phase 1 & 2 Environmental assessments and budget development for demolition of Cascade Inn. This critical work promotes private development of a currently derelict and blighted parcel that has long been an eyesore in the community.
- Assisted Main Street Cascade Locks with grant application to support private redevelopment of the old fire station. This project will transform an underutilized community asset into an economic driver for downtown revitalization.

Financial Analysis Complete

Merina + Co. has completed their comprehensive analysis of the Port's debt schedule and made strategic recommendations. This analysis provides critical insights into debt management, refinancing opportunities, and optimal capital structure to support future investments while maintaining fiscal responsibility.

Understanding our debt position and capacity enables more informed decision-making about timing and scope of future capital projects.

Objective D: Support Local Housing Efforts

Addressing regional housing challenges requires creative approaches and collaborative partnerships. The Port recognizes that workforce housing availability directly impacts economic development potential and community vitality. Our residential-zoned property represents an opportunity to make a meaningful contribution to local housing needs.

1 Residential Property Feasibility Study

Mostly complete. The EcoNW Comprehensive Land Use & Real Estate Investment Plan project included a high-level assessment of Port residential property with strategic recommendations for moving forward.

2 Course of Action Selection

Not yet started. Based on feasibility study findings, the Port will select an approach to utilize residential land to actively support affordable housing development in alignment with community priorities.

Recommended Next Steps from EcoNW Study

1. Conduct geotechnical and slope stability studies to fully understand site development parameters and constraints
2. Confirm infrastructure needs including potential booster station requirements and frontage improvements necessary to support development
3. Coordinate with regional housing authorities and housing developers to develop potential partnership strategies that leverage public and private sector strengths

1. Support the City in aligning the project with local housing initiatives such as workforce housing or mixed-income housing programs that serve community needs
2. If the property is sold rather than developed by the Port, use revenue strategically for acquisition of priority sites such as downtown properties that advance other strategic objectives

Objective E: Downtown Revitalization

A thriving downtown core is essential for community identity, economic vitality, and quality of life. The Port recognizes its role in supporting downtown revitalization through strategic investments, technical assistance, and collaborative planning with the City and other stakeholders.

Property Acquisition and Redevelopment

Not yet started. The Port continues to evaluate opportunities to pursue acquisition and redevelopment of vacant buildings and properties within the downtown core. Such investments can catalyze broader revitalization efforts by removing blight and demonstrating development potential to private investors.

Chamber of Commerce Support

Just begun. The Port awarded a $10,000 Economic Development Grant to Main Street Cascade Locks to support their month-long Bridge of the Gods Centennial celebration project. This investment demonstrates commitment to supporting organizations that promote community and business interests.

City Collaboration

Not yet started. Formal collaboration with the City on its downtown revitalization plan represents an important next step. The Port stands ready to contribute resources, expertise, and support to advance shared vision for a vibrant downtown that serves residents and visitors alike.

Objective F: Strengthen Collaboration with Key Partners

No organization operates in isolation, and the Port's success depends fundamentally on strong partnerships with regional economic development organizations, tribal nations, other ports, local, state and federal government officials, community organizations, and private businesses. These relationships multiply our impact and create opportunities that benefit the entire region.

Regional Economic Development

Ongoing active participation in Hood River Economic Development Group (EDG), Mid-Columbia Economic Development District (MCEDD), and other regional initiatives coordinates economic development efforts and ensures Cascade Locks benefits from regional resources and expertise. ED Blue currently serves as the Chair of the EDG, and the Commission President serves as the Port rep on MCEDD board.

Enhanced Tribal Relationships

Ongoing efforts to strengthen partnerships with tribal nations for mutual benefit. Recent actions include responding affirmatively to Cowlitz Indian Tribe's request for toll waiver for tribal members and employees, cooperating with tribal comments on the ACL dock project, and welcoming Festival of Nations and Tribal Foods Sovereignty conference in Marine Park.

Gorge Ports Coordination

Ongoing regular coordination and communication with other Gorge Ports and Oregon Public Ports Association. Commissioner Lorang currently serves as the Ports' representative on the MCEDD Board of Directors, while Executive Director Blue serves on OPPA's Legislative Committee.

City of Cascade Locks Coordination

Just begun. Regular coordination meetings with the City of Cascade Locks and Planning Commission encourage aligned economic development strategies and ensure efficient use of public resources through collaborative planning and implementation. Current focus of this effort is RV Park development.

Objective F: Strengthen Collaboration (continued)

Local Business Support

Ongoing collaboration with local businesses and current tenants supports business expansion and retention. The Port developed and launched two rounds of the Economic Development Grant Program, awarding $300,000 total to local business retention and expansion projects. This direct investment demonstrates commitment to supporting the entrepreneurs and businesses that drive local economic activity. Recipient of the 2026 SDAO Outstanding Special District Program Award in the 6-25 Employees category.

Bridge Task Force

Complete. The Bridge Task Force has been successfully reconvened with regular meetings scheduled. This bi-state advisory committee facilitates collaboration among bridge users, businesses, and stakeholders on both sides of the Columbia River, ensuring that diverse perspectives inform bridge operations and planning decisions.

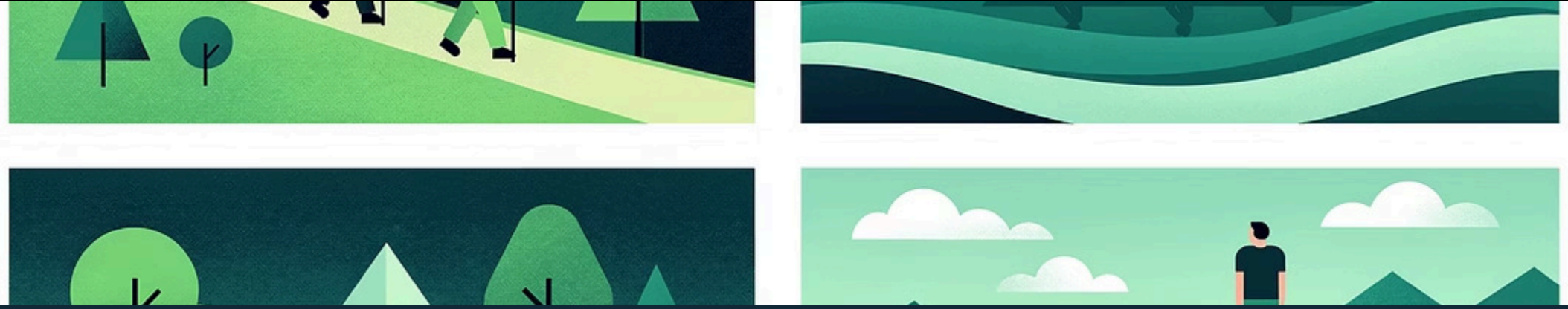
Legislative Relationships

Ongoing efforts to strengthen relationships with legislative representatives at County, State, and Federal levels via contract lobbyist Mahr Strategies and the Pacific Northwest Waterways Association. These efforts ensure that Cascade Locks interests are effectively represented in policy discussions and funding decisions.

These relationships have proven invaluable in securing grant funding, navigating regulatory processes, and advancing infrastructure priorities that require legislative support.

Pedestrian Safety Enhancement

Ongoing. This is an important component of the BOG studies. The Port's collaboration with Pacific Crest Trail Association, ODOT, and other partners advances the goal of adding a pedestrian lane to enhance walking safety on the Bridge of the Gods. This safety enhancement would serve the thousands of PCT through-hikers who cross the bridge annually while also benefiting local pedestrians and tourists.



GOAL 3

Encourage Economic Development

Supporting Recreation and Tourism

The Columbia River Gorge's spectacular natural beauty attracts millions of visitors annually, and the Port plays a critical role in providing the infrastructure, amenities, and experiences that make Cascade Locks a premier destination. Strategic investments in recreational facilities, events, and tourism infrastructure generate economic activity that supports local businesses and creates employment opportunities throughout the community.

Objective G: Activities and Events

Signature events and diverse activities draw visitors, create memorable experiences, and drive economic activity throughout the region. The Port's role in supporting, hosting, and promoting events has evolved to focus on capacity-building that enables community organizations to take leadership roles while the Port provides strategic support.

Bridge of the Gods Centennial Celebration

Ongoing planning and promotion of this landmark celebration. A dedicated BOGCC Committee has been established and is working diligently on event planning. Jason Waicunus has been contracted as event promoter to ensure maximum visibility and participation in this once-in-a-lifetime celebration of 100 years of service.

Regional Tourism Support

Just begun. Limited marketing efforts have been made to promote bike tourism, leveraging the region's growing reputation as a cycling destination. 4th of July event promotion has been successful and continues to grow. Both public and private events are performing strong, generating significant economic activity and visitor spending.

Organizational Capacity-Building

Just begun. The Port is providing strategic support to enable other local organizations to take on leadership for community events. The $10,000 grant to Main Street Cascade Locks for Bridge of the Gods celebration exemplifies this approach. The Port also contracted with the Museum and later partnered with Cascade Locks Fire & EMS for the Community Picnic.

Objective G: Activities and Events (continued)

1

Retail Kiosks Feasibility

Not yet started. Determining the feasibility of constructing small retail kiosks for tourism-based micro enterprises like food carts represents an opportunity to create low-barrier entrepreneurship opportunities while enhancing the visitor experience with diverse food and retail options.

2

Communication and Marketing Plan

Not yet started. Development and implementation of a comprehensive communication and marketing plan will support community engagement in activities and events. This strategic framework will ensure consistent messaging, maximize event attendance, and strengthen community connections to Port initiatives. The Commission has expressed interest in a logo redesign and general rebrand effort, which should be address by the plan.

These initiatives represent important next steps in building a robust events and activities program that drives economic development while strengthening community identity and engagement. A coordinated marketing approach will amplify the impact of individual events and create synergies that benefit the entire tourism ecosystem.

Objective H: Marine Park & Marina

Marine Park and the Marina serve as the heart of Cascade Locks' waterfront, providing essential recreational amenities and economic infrastructure. Strategic investments in accessibility, functionality, and visitor experience ensure these facilities continue to attract boaters, tourists, and community members while generating revenue to support Port operations.

Shore Power Installation

Just begun. Seeking funding for and installation of shore power to support the Sternwheeler dock and future American Cruise Lines docking area. Joint Permit Application is currently pending. This infrastructure investment enables cruise ships and larger vessels to access electrical power while docked, reducing emissions and noise while supporting extended visits.

American Cruise Lines Partnership

Ongoing partnership to complete ACL's docking area and explore options to fully leverage the project to enhance visitor experience and promote economic activity. Continued support of Joint Permit Application and regular communications with the ACL team ensure project momentum and alignment with Port objectives.

Accessibility Enhancements

Just begun. Multiple projects enhance accessibility throughout Marine Park including playground and other park assets. The pedestrian bridge ramp landing smoothing project is complete. Marine Park East Restrooms project funding, permitting, and design are now underway. Boat Launch parking lot overlay and striping project refreshed ADA markings, ensuring compliance with accessibility standards.

Objective H: Marine Park & Marina (continued)

Marina Rates Review

Ongoing. Comprehensive revisit of marina rates and cost recovery strategy to ensure marina activities generate appropriate revenue for the Port. Rate adjustments will balance competitiveness with other regional marinas while ensuring financial sustainability of marina operations.

Bridge Beautification

Just begun. Efforts to revisit bridge beautification and accessibility improvements. Some landing angle smoothing concrete work was completed as part of the storm repair project, improving safety and user experience for bridge pedestrians.

The Marina represents a significant Port asset with potential for increased revenue generation through strategic rate management and enhanced amenities. A comprehensive rate study will examine comparable facilities throughout the Columbia River system and ensure Port rates reflect the value provided while remaining competitive.

Continued investments in bridge access and beautification enhance the experience for the thousands of PCT hikers and tourists who use the pedestrian walkway annually, contributing to Cascade Locks' reputation as a welcoming and accessible destination.

Objective I: Sternwheeler

The Columbia Gorge Sternwheeler represents an iconic piece of regional history and a unique tourism attraction. Proper maintenance and professional management ensure this vessel continues to provide memorable experiences for visitors while serving as a distinctive marketing asset for the entire region.

Maintenance Fund Allocation

Ongoing commitment to allocate sufficient funds to the Sternwheeler maintenance fund ensures the vessel remains in excellent condition and can continue operations safely and reliably. This dedicated funding stream protects the Port's investment and prevents deferred maintenance issues that could become costly over time.

Operator Contract Management

Ongoing management of the Port's contractual relationship with the Sternwheeler's private operator, JettyLight. This partnership leverages private sector operational expertise while maintaining Port ownership and oversight. Regular communication ensures alignment on maintenance priorities, customer service standards, and marketing efforts.

The successful 2024 renovation project positioned the Sternwheeler for many more years of service. Ongoing maintenance funded through dedicated reserves and professional operation through our partnership with JettyLight provide a sustainable model for preserving this unique regional asset while generating economic activity through tourism visits and special events.

Objective J: Campgrounds, Parks & Open Spaces

Expanded and enhanced camping facilities represent significant opportunity to capture growing demand for outdoor recreation accommodations. Strategic development of campgrounds and recreational facilities drives visitation, generates earned revenue for the Port and TLT revenue for the city, region, and state, and supports the broader tourism economy by providing quality places for visitors to stay and play.

Marine Park Campground Expansion

Not yet started. If recommended in the best use feasibility study, the Port will pursue recreation grants to support campground expansion. This potential project would increase capacity during peak season and generate additional revenue.

Electrical and Water Upgrades

Not yet started. Upgrading the Marine Park campground so all sites have electrical and water connections, along with winterizing restroom and shower facilities, would enable year-round operations and accommodate larger RVs that require full hookups. These enhancements would position the campground more competitively in the regional market.

RV Park Development

Ongoing exploration of developing an RV park at the industrial park site north of Cramblett Way. Marketing and Feasibility Study and Preliminary Conceptual Design are complete. Permitting and Final Design work are now underway. This significant project would create substantial new accommodation capacity within the city limits and serve unmet demand from significant RV tourism market.

Rate Evaluation

Complete. Comprehensive comparables assessment was completed in 2024 with modest rate increase approved. Annual Consumer Price Index increases were approved going forward to ensure rates remain aligned with market conditions and operational costs.

East-Side Recreation Development

Just begun. Development of east-side recreational facilities including paving of Herman Creek Cove parking lot, water access at Government Cove, mountain biking and hiking trail development and improvements, and other visitor amenities. Biking and hiking trail improvements are largely complete, significantly enhancing the user experience for these popular recreation activities. The RV Park campground will represent a major step toward realization of this objective.

Objective K: Venue Rentals

Port-owned venues provide valuable spaces for weddings, corporate events, family gatherings, and community celebrations. Strategic management of these assets balances revenue generation with community service while ensuring facilities remain attractive, functional, and accessible to diverse user groups.

1

Rate Review and Adjustments

Ongoing review of venue rental rates and cost recovery strategy ensures these activities actively generate revenue for the Port. Venue rental rates are reviewed and adjusted annually by staff based on market comparables, operational costs, and demand patterns. This disciplined approach maintains competitive pricing while ensuring financial sustainability.

2

Capital Improvement Projects

Ongoing capital improvements ensure rental venues are well-positioned to decrease costs, increase efficiency, and enhance visitor experience including accessibility. Recent completed projects demonstrate this commitment to facility excellence.

Recent Capital Improvements

- House 3 bathroom renovation project complete, providing modern, accessible facilities that meet current building codes and user expectations
- House 3 fence project complete, enhancing privacy and defining event space boundaries
- House 3 interior décor and furnishings upgrade project underway, refreshing aesthetics to appeal to wedding and event clients
- Pavilion doors replacement project is complete, improving energy efficiency, security, and functionality
- Pavilion concrete pad and sidewalk project is complete, enhancing event tent location, accessibility, and erosion mitigation.

These strategic investments maintain the competitive position of Port venues in a crowded regional market while protecting the physical assets from deterioration. Continuous improvement ensures venues can command premium rates and maintain high occupancy throughout the event season.

GOAL 4

Strengthen and Modernize Internal Operations

FY 25 & 26 Completed and In-Progress Tasks

Effective programs and strategic initiatives require strong operational foundations. Investments in staff development, financial systems, technology infrastructure, and organizational processes enable the Port to execute its mission with excellence. The following objectives outline comprehensive efforts to build organizational capacity and ensure long-term operational sustainability.

Objective L: Maximize Port Revenue

Diversified revenue streams and strategic pursuit of grant funding enable the Port to maintain operations, invest in infrastructure, and expand services without over-reliance on any single funding source. Disciplined financial management and proactive grant pursuit position the Port for long-term fiscal sustainability.

Enhanced Grant Strategy

Ongoing update of the Port's grant program including methods for identification, pursuit, and administration strengthens overall grant strategy to help achieve plan goals. Grant opportunities are routinely assessed by staff and the Port's professional lobbyist, ensuring awareness of funding opportunities and timely application submission.

Community Strategic Investment Plan

Just begun. In collaboration with the City and other public sector partners, development of a community strategic investment plan will enhance the Port's ability to attain grants. Many granting agencies require evidence of coordinated planning and broad community support. The Port's Comprehensive Land Use & Real Estate Investment Plan project is now complete and represents a first step toward a comprehensive community plan.

Financial Reserve Maintenance

Ongoing prioritization of maintaining financial reserves in accordance with Port financial policies provides stability and flexibility to respond to emergencies, opportunities, and unexpected challenges without compromising operations or service delivery.

Revenue Opportunity Assessment

Ongoing assessment of new initiatives and projects for opportunities to maximize revenue, drive economic growth, and contribute to the Cascade Locks community. This analytical work is integrated into the Port's annual budget planning process and Executive Director Work Plan development, ensuring strategic alignment between operational decisions and fiscal objectives.

Objective M: Strengthen and Support Port Staff

Port staff are the organization's most valuable asset. Strategic investments in compensation, professional development, and working conditions attract and retain talented employees who deliver excellent service and drive organizational success. A supported, skilled workforce forms the foundation for achieving all strategic objectives.

Salary and Compensation Study

Mostly complete. Comprehensive review of job descriptions and salary study completed in 2024 ensures staff have clear roles and responsibilities well aligned with fair compensation. Compensation gaps have been addressed and job descriptions updated. Ongoing monitoring ensures continued alignment with market rates and internal equity.

Merit-Based Compensation

Not yet started. Evaluation of implementing a merit and certification-based compensation system would provide additional tools to reward exceptional performance and incentivize professional development. This potential enhancement to the compensation structure could strengthen performance management and employee engagement.

Annual COLA Adjustments

Ongoing. Provision of annual cost of living adjustments maintains pace with market rates and preserves employee purchasing power. Regular COLA adjustments demonstrate organizational commitment to employee welfare and reduce compensation compression over time.

Strategic Staffing Plan

Ongoing. Development of staffing plan accounting for new major initiatives ensures appropriate staffing support, whether through internal hires or contractors. This forward-looking approach prevents staff burnout and ensures adequate capacity to successfully execute strategic priorities.

Objective M: Strengthen and Support Port Staff (continued)

Continuing Education and Professional Development

Ongoing. Strategic provision of training opportunities strengthens job performance and assists in career advancement within the Port. Recent professional development investments demonstrate organizational commitment to employee growth and building internal capacity:

- Maintenance Department Manager completed an 8-week human resources best practices course in 2025, enhancing supervisory skills and HR knowledge
- Deputy Executive Director completed BOLI Employment Law Conference and Termination Best Practices trainings in 2024 and 2025, ensuring compliance and reducing legal risk
- All administrative staff completed cybersecurity and sexual harassment/discrimination training in 2025, protecting organizational assets and maintaining a respectful workplace
- Maintenance Department traffic flagging certifications are kept current, ensuring safe work practices and regulatory compliance
- SDAO/SDIS Best Practices Program prompts new safety and security training courses annually, maintaining a culture of safety
- Events Worker 1 completed online Safety Committee Best Practices training and has assumed coordination duties for the Port's Safety Committee, building leadership capacity

These investments in employee development pay dividends through improved performance, reduced errors, enhanced safety, and increased employee satisfaction and retention. Building a learning organization creates a competitive advantage and ensures the Port has internal expertise to address complex challenges.

Objective N: Improve Internal Technology and Processes

Modern technology systems and streamlined processes enable efficient operations, reduce errors, improve transparency, and free staff time for higher-value activities. Strategic investments in technology infrastructure and process improvement position the Port for continued operational excellence as the organization grows in complexity and scope.

- ## Financial Policies Update

  Ongoing efforts to update Port financial policies and procedures ensure alignment with best practices and regulatory requirements while providing clear guidance for staff decision-making.

- ## Balance Sheet Reconciliation

  Complete. Efforts to reconcile balance sheets and payment software have been successfully completed, improving financial data integrity and reporting accuracy.

- ## Public Records Digitization

  Ongoing update and digitization of public records archives ensures compliance with OAR rules and ease of access. This project improves transparency, reduces storage costs, and protects critical documents from loss or damage.

- ## Digitized Maintenance Schedule

  Complete. Digitization of maintenance schedule with automated alerts and reminders improves maintenance efficiency, accountability, and documentation through Microsoft Planner implementation.

- ## Employee Handbook Revision

  Complete. Updated Employee Handbook and Performance Evaluation documents provide clear expectations and consistent policies that protect both employees and the organization.

- ## Campsite System Data Access

  Ongoing efforts to improve financial data access and integrity from the Port's updated campsite reservation system enable better revenue tracking, forecasting, and operational decision-making.

- ## Lease and Contract Tracking

  Ongoing development and implementation of system to track lease and contract dates with automated reminders triggers late fees and tracks all important contract dates, reducing revenue leakage and preventing missed deadlines.

- ## Payment Vendor Contract Review

  Ongoing annual evaluation of payment vendor contracts optimizes costs and ensures competitive pricing for merchant services, reservation systems, and other payment processing functions.

Objective O: Improve Financial Reporting

Transparent, accurate, and timely financial reporting builds stakeholder confidence, enables informed decision-making, and ensures accountability for public resources. Enhanced financial systems and reporting processes provide leadership with the information needed to guide the organization strategically while demonstrating fiscal responsibility to the community.

Multi-Year Financial Forecast

Ongoing development and maintenance of multi-year financial forecast comprehensively manages funding requirements and maintains operations. This forward-looking tool enables proactive planning and helps identify potential financial challenges before they become critical.

Quarterly Progress Reports

Complete. Regular presentation of quarterly financial progress reports with budget-to-actuals to the Commission and public provides transparency and accountability. These reports enable course corrections and demonstrate responsible stewardship of public funds.

Data Integrity Improvements

Ongoing steps to improve data integrity and increase validity and usefulness of financial reports, leveraging the new accounting consultant. Clean, accurate data forms the foundation for all financial analysis and reporting.

Finance Sub-Committee Support

Ongoing engagement with newly established Finance Sub-Committee ensures annual audits are up-to-date and submitted on time. This oversight mechanism strengthens financial controls and maintains compliance with state requirements.

Grant Tracking System

Ongoing development of grant agreement project and contracts/matching funds tracking system ensures timely and complete reporting on all grant-funded projects. This system prevents compliance issues and maintains strong relationships with funding agencies.

Grant Program Process

Complete. Implementation of formal application and project reporting process for the Port's Economic Development Grant Program provides structure, accountability, and documentation for this important community investment initiative.

Objective P: Support the Port Commission

Effective governance requires informed, engaged Commissioners who understand Port operations, have access to quality information, and receive ongoing professional development. Strategic support for Commission members strengthens organizational leadership and ensures alignment between board direction and staff execution.

Annual Planning Sessions

Ongoing annual planning sessions with Commissioners prioritize goals, discuss new initiatives, and strengthen relationships. These dedicated strategic conversations ensure board alignment on priorities and provide valuable input to guide staff work planning and resource allocation. This is what we are doing today!

Onboarding and Training

Ongoing development of onboarding materials and provision of annual training about Port operations, initiatives, and programs for new and current Commission members continues growing internal knowledge and expertise. Well-informed Commissioners make better decisions and provide more effective oversight and strategic guidance.

Professional Development Opportunities

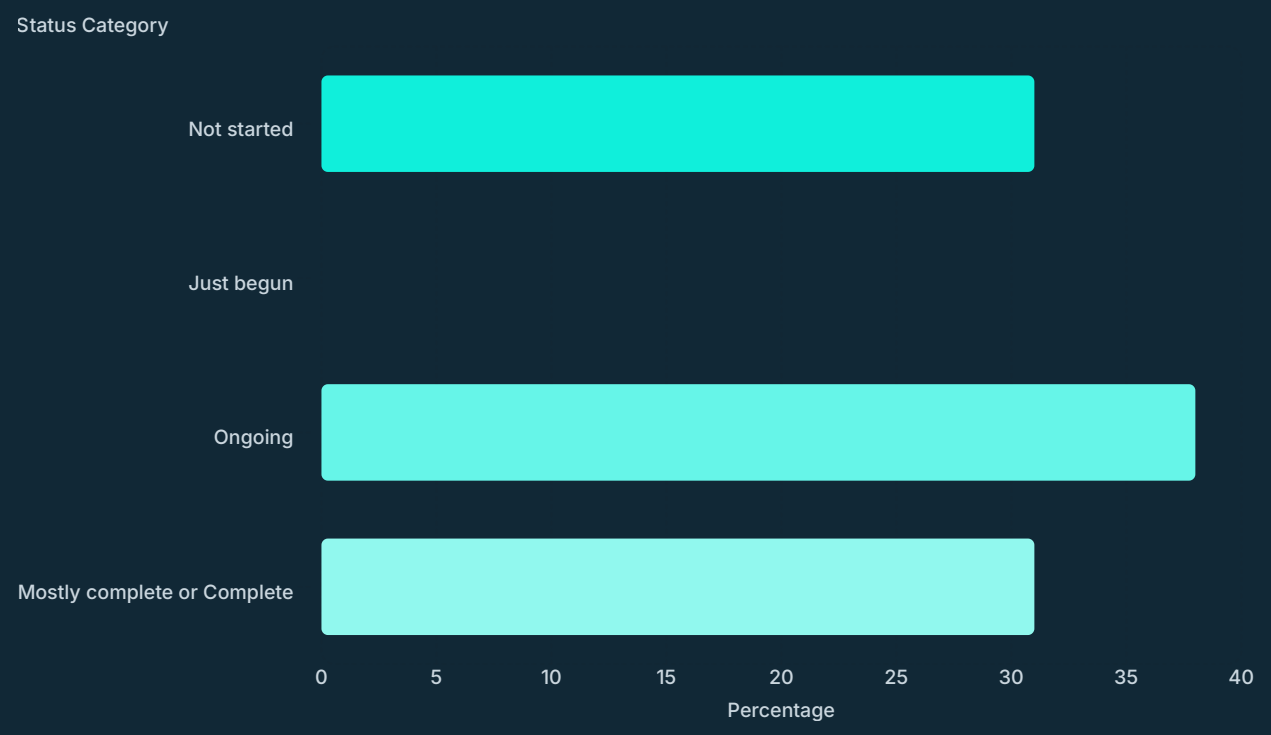
Ongoing support enables Port Commissioners to attend conferences, meetings, and other events focused on strengthening the Port's networks, partnerships, and professional development. These external connections bring fresh perspectives, best practices, and valuable relationships that benefit Port operations and strategic positioning.

Investment in Commission development demonstrates organizational commitment to governance excellence and ensures board leadership capacity keeps pace with organizational growth and increasing operational complexity. Strong governance provides the foundation for all other organizational success.

Items for Discussion & Prioritization

Strategic initiatives requiring timing, budget, and priority decisions

Goal 1: Maintain Port Assets Progress Overview

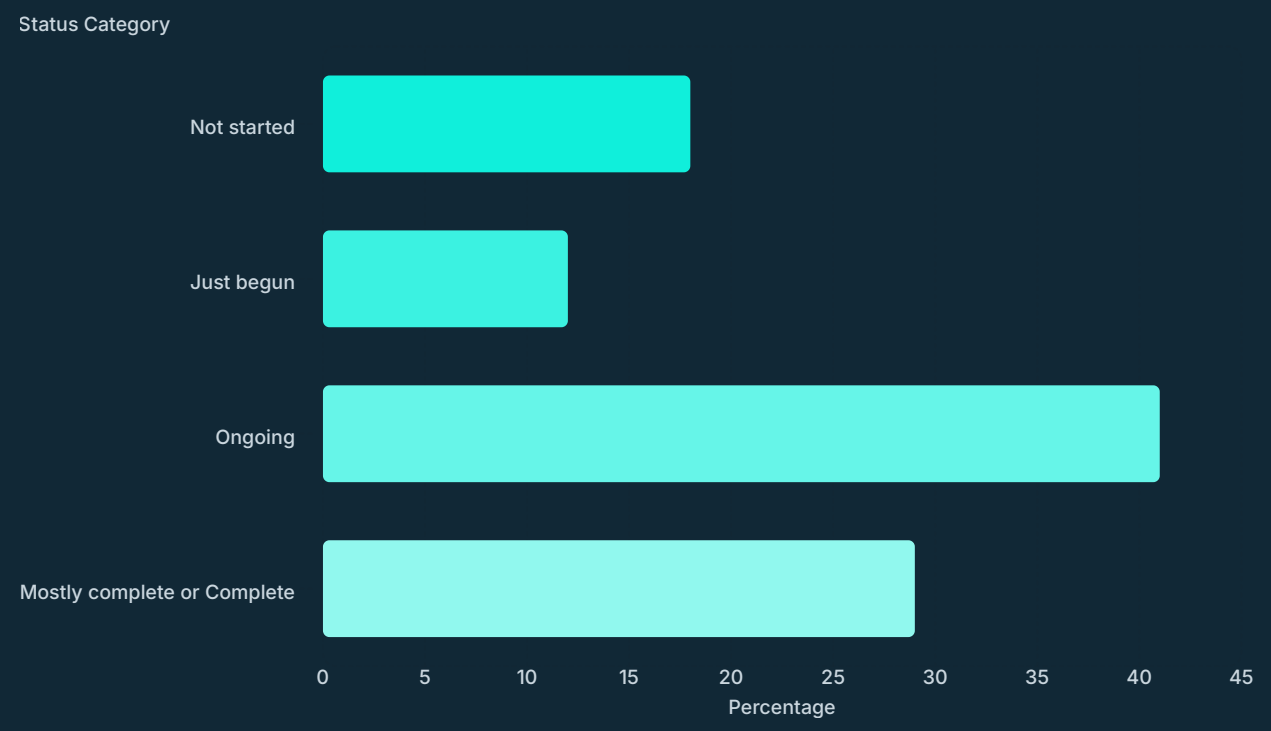


This chart visualizes the current status breakdown of the 16 items under Goal 1, showcasing the relative proportions of each category:

- Not started: 5 items (31%)
- Just begun: 0 items (0%)
- Ongoing: 6 items (38%)
- Mostly complete or Complete: 5 items (31%)

Completion Rate: 31% Mostly Complete or Complete

Goal 2: Facilitate Economic Development Progress Overview



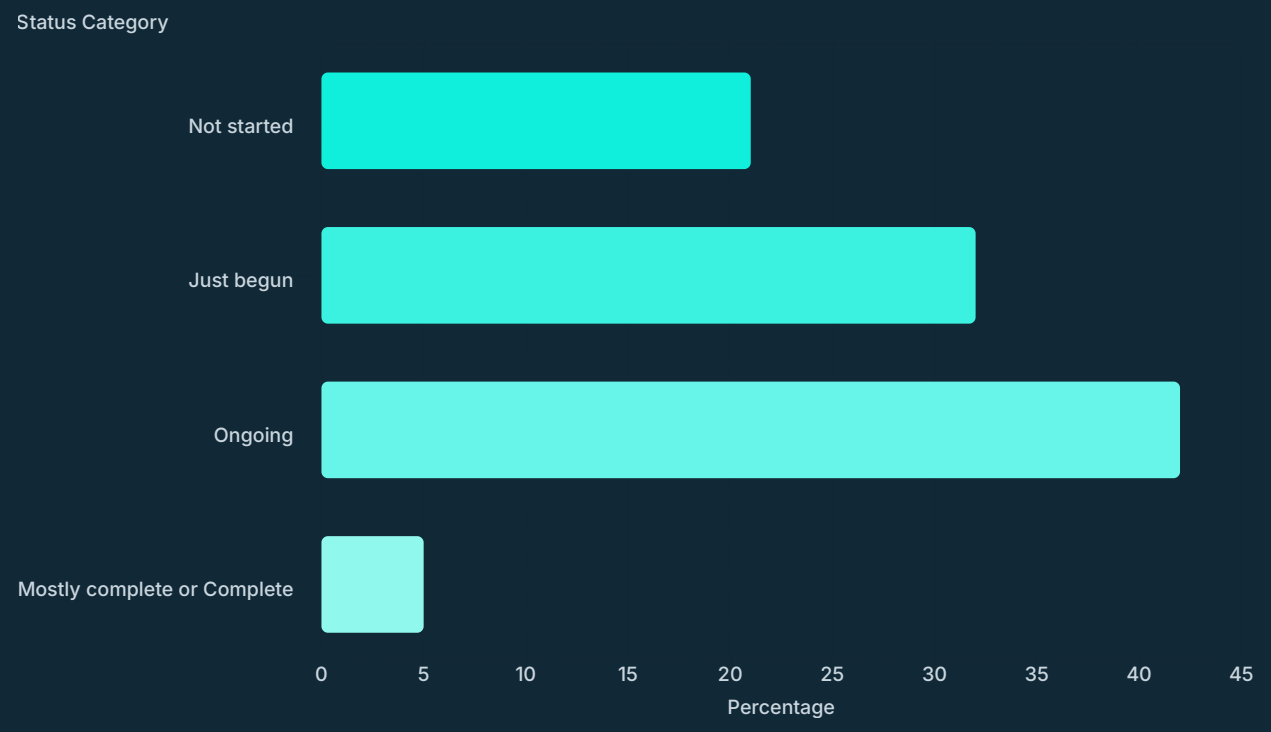
This chart provides a clear breakdown of the current status of all 17 items under Goal 2, illustrating the proportion of work completed, in progress, and yet to begin.

Status Breakdown (17 Total Items)

- Not started: 3 items (18%)
- Just begun: 2 items (12%)
- Ongoing: 7 items (41%)
- Mostly complete or Complete: 5 items (29%)

Completion Rate: 29% Mostly Complete or Complete

Goal 3: Support Recreation and Tourism Progress Overview



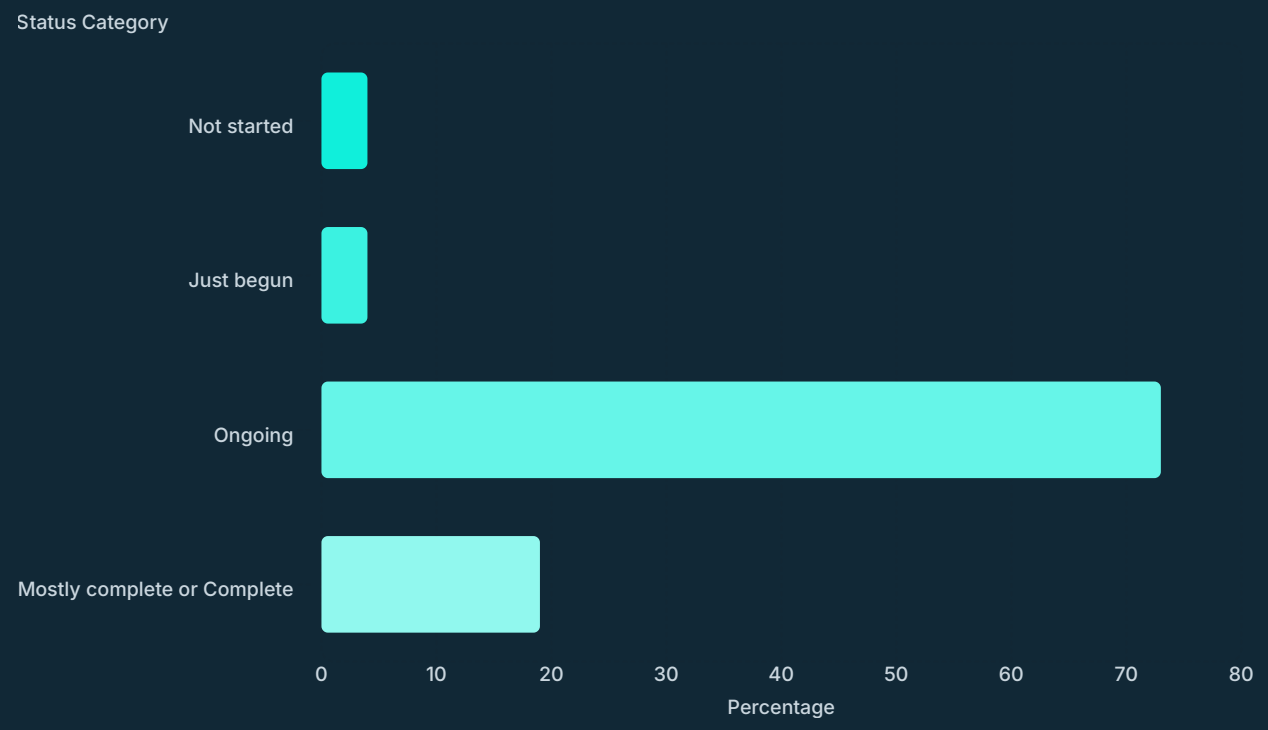
Completion Rate: 5% Mostly Complete or Complete

This horizontal bar chart visualizes the current status breakdown of all 19 items within Goal 3.

Status Breakdown (19 Total Items)

- Not started: 4 items (21%)
- Just begun: 6 items (32%)
- Ongoing: 8 items (42%)
- Mostly complete or Complete: 1 item (5%)

Goal 4: Modernize Internal Operations Progress Overview



Completion Rate: 19% Mostly Complete or Complete

This horizontal bar chart visualizes the current status breakdown of all 26 items within Goal 4.

Status Breakdown (26 Total Items)

- Not started: 1 item (4%)
- Just begun: 1 item (4%)
- Ongoing: 19 items (73%)
- Mostly complete or Complete: 5 items (19%)

Goal 1: Maintain Port Assets - Items for Discussion

Capital Improvement Plan Development

Status: Not yet started

This critical planning document will outline the prioritized order of capital improvements

Discussion needed:

- Timeline for development, resource allocation, stakeholder engagement process

Facilities Condition Assessment

Status: Not yet started

Comprehensive evaluation of all Port facilities to identify maintenance needs and prioritize investments

Discussion needed:

- Scope of assessment, budget requirements, consultant selection

Herman Creek Cove Mitigation Project

Status: Ongoing - needs review

Support for environmental enhancement and recreation access improvements

Discussion needed:

- Current status, remaining milestones, budget confirmation

Goal 2: Facilitate Economic Development - Items for Discussion

Comprehensive Land Use Strategy

Status: Not yet started

Development of strategic framework for Port property utilization

Discussion needed:

- Consultant engagement, timeline, budget allocation, stakeholder input process

Housing Development Partnership

Status: Not yet started

Explore partnerships to address regional workforce housing needs

Discussion needed:

- Partnership models, land availability, financial feasibility, timeline

Downtown Revitalization Support

Status: Just begun

Technical assistance and collaboration for downtown enhancement

Discussion needed:

- Specific support mechanisms, resource commitment, partnership structure

Goal 3: Support Recreation & Tourism - Items for Discussion

Retail Kiosks Feasibility

Status: Not yet started

Determining the feasibility of constructing retail kiosks to support local vendors and enhance visitor experience

Discussion needed:

- Location analysis, cost-benefit assessment, vendor interest, timeline

Campground Expansion

Status: Not yet started

Development of additional camping facilities to meet growing demand

Discussion needed:

- Site selection, capacity planning, infrastructure requirements, phasing, budget

Marina Rates Review

Status: Just begun

Comprehensive revisit of marina rates and cost recovery strategy

Discussion needed:

- Market analysis results, proposed rate structure, implementation timeline

Sternwheeler Management

Status: Just begun

Professional management and maintenance planning for the vessel

Discussion needed:

- Management model, maintenance schedule, operational budget

These items are presented for Commission discussion and prioritization. Each requires decisions about scope, budget, timeline, and potential consultant or partner involvement to move from planning to implementation.

Goal 4: Strengthen Internal Operations - Items for Discussion

Compensation Study

Status: Just begun

Comprehensive review of staff compensation to ensure competitiveness and equity

Discussion needed:

- Study scope, market comparisons, implementation timeline, budget impact

Professional Development Program

Status: Just begun

Strategic provision of training opportunities for staff advancement

Discussion needed:

- Program structure, budget allocation, priority training areas

Technology Infrastructure Upgrades

Status: Not yet started

Modernization of internal systems and processes

Discussion needed:

- Priority systems, implementation phasing, budget requirements, vendor selection

Enhanced Financial Reporting Systems

Status: Just begun

Implementation of improved financial transparency and reporting tools

Discussion needed:

- System requirements, training needs, timeline, integration with existing processes

Prioritization Framework - Discussion Questions

Timing & Sequencing

- Which initiatives should be prioritized for FY 25-26?
- Are there dependencies between projects that affect sequencing?
- What can realistically be accomplished with current staff capacity?

Budget Allocation

- What is the total available budget for new initiatives?
- Should we pursue grant funding for specific projects before committing Port funds?
- Which items offer the best return on investment?

Resource Requirements

- Which projects require external consultants vs. internal staff capacity?
- Are there opportunities to combine related initiatives for efficiency?
- What staff training or hiring needs should be addressed first?

Strategic Impact

- Which initiatives align most closely with our highest-priority goals?
- What are the consequences of delaying specific projects?
- Which items will have the greatest community and economic impact?

Next Steps

Following today's discussion, we will:

01

Prioritize Initiatives

Rank projects based on strategic impact, feasibility, and available resources

02

Develop Detailed Timelines

Create implementation schedules for approved initiatives with key milestones

03

Finalize Budget Allocations

Determine funding sources and amounts for each prioritized project

04

Assign Responsibilities

Identify lead staff and required external support for each initiative

05

Establish Progress Reporting

Set up regular check-ins and reporting mechanisms to track advancement

Target Date for Final Work Plan: [To be determined based on Commission input]

Thank You

For questions or additional information about the Strategic Business Plan or Executive Director Work Plan, please contact:

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