



Port Strategic Plan and PDX Business Plan

Presented by Vince Granato

PDX COMMUNITY ADVISORY COMMITTEE

CHARTING A COURSE FOR PDX

Presentation Overview

- Overview of Port Strategic Plan
- Overview of PDX Business Plan
- CAC Discussion
 - Discussion Question: Does the Port Strategic Plan and PDX Business Plan reflect a continued commitment to sustainability?



Port of Portland Vision and Mission

Mission:

... to enhance the region's economy and quality of life by providing efficient cargo and air passenger access to national and global markets.

Vision:

... to be a prominent, innovative economic development engine while stewarding the region's community and environmental best interests.



**Retain and
Grow Key
Services**

**Be a Regional Leader
in Industrial Land
Acquisition and Development**

Sustainable Financial Model

Portwide Environmental Strategy

**Regional Leadership in
Transportation Infrastructure**

**Strengthen the Port's Culture
as a Strategic Asset**



PDX Business Plan - Purpose

- Ensure resources are focused on the Port's strategic and business plans
- Focus accountability on clearly defined financial, customer service and sustainability metrics
- Clear decision making processes for each business line focused on meeting metrics
- Ensure financial stability and planning transparency



PDX Business Plan - Background

Business Lines for Aviation

- Terminal
- Airfield
- Landside
- Airside/Landside Properties
- General Aviation Airports (Hillsboro, Troutdale)

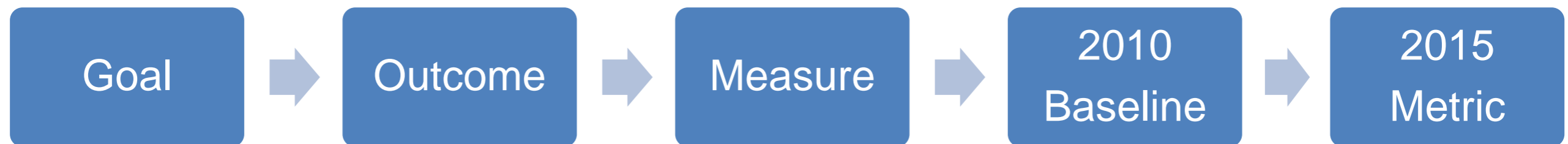


Business Line Goals/Metrics

- Alignment with Port Strategic Plan and Airline Agreement
 - Each Business Line has a Customer Service, Safety, Environmental, and Financial Goal.
- Specific targets for each business line
- Process/Input
 - Port Directors
 - Port Commissioners
 - Air Carriers
 - PDX CAC



Business Plan – Project Management Approach



PDX Business Plan - Airfield

Goal

Maintain competitive landing fees with other western medium and large hub airports



Outcome

The PDX signatory carrier landing fee will remain at \$3.50 or less over the next 5 years



Measure

Actual signatory landing fee



2010 Baseline

\$2.90



2015 Metric

\$3.50



PDX Business Plan – Landside Operations

Goal

Improve customer satisfaction scores by providing quality facilities and exceptional customer service



Outcome

Scores will improve over baseline scores from terminal passenger surveys



Measure

Passenger satisfaction for “getting to the airport” and “leaving terminal” will improve by 1% annually



2010 Baseline

76%
65%

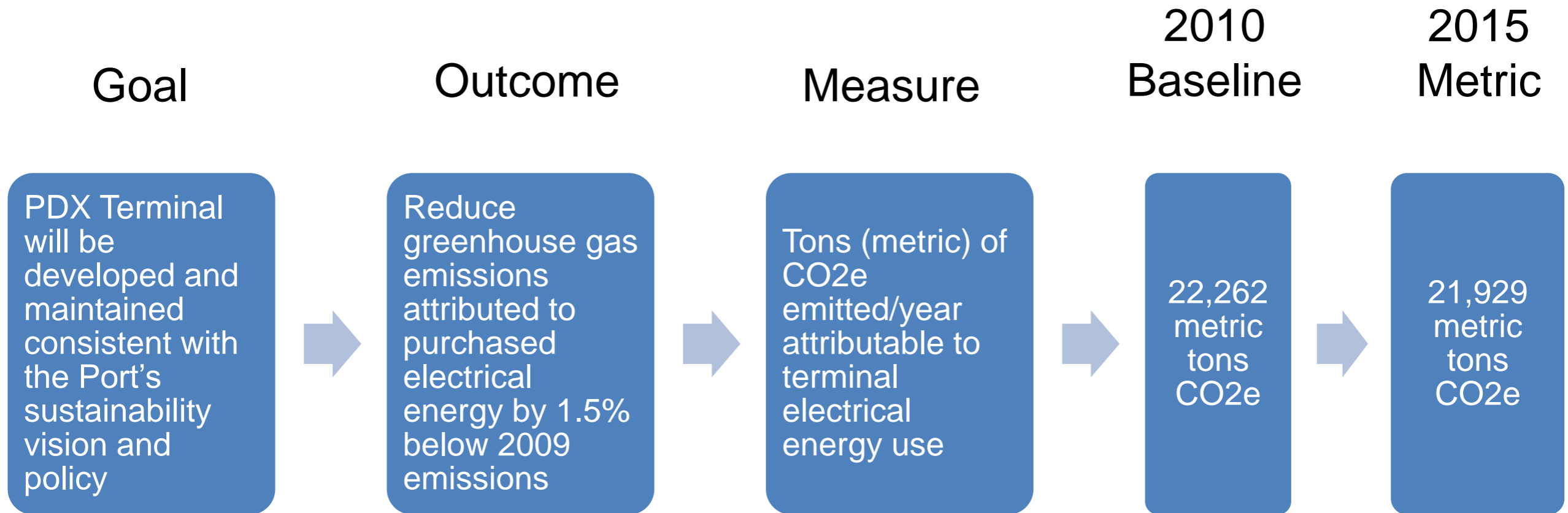


2015 Metric

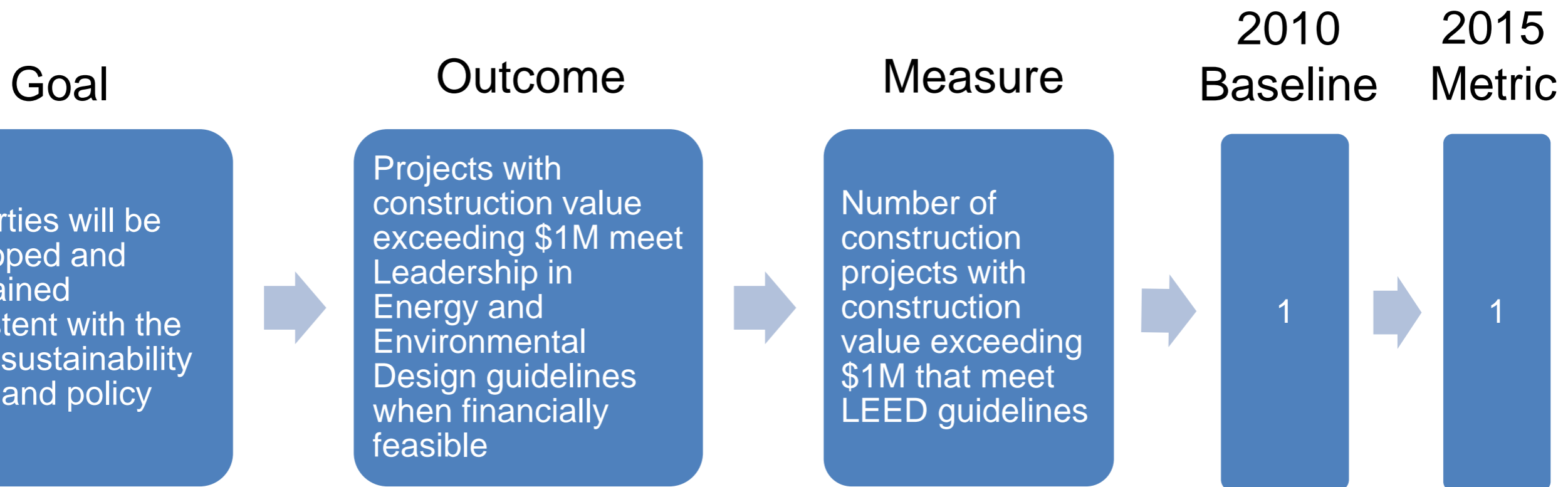
81%
70%



PDX Business Plan - Terminal



PDX Business Plan – Airside/Landside Properties



PDX CAC - Questions/Discussion

Discussion Question: Does the Port Strategic Plan and PDX Business Plan reflect a continued commitment to sustainability?

