



STRATEGIC PLAN: 2009-2013

Leading the Way in Economic Development,
Strategic Partnership and Environmental Stewardship





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Port Angeles, Washington 98362

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Strategic Plan Adopted October 2008





STRATEGIC PLAN: 2009-2013

Leading the Way in Economic Development, Strategic Partnership and Environmental Stewardship

This Strategic Plan was developed to communicate the essential charter of the Port of Port Angeles as the major operating engine for economic development in Clallam County. This leadership role requires vision to capture new investment opportunities which may not always be immediately apparent, or which may not always be within traditional parameters of the Port's activities or portfolio.

The Port of Port Angeles is a public enterprise that strives to be entrepreneurial without competing with the private sector. This Strategic Plan places emphasis on developing public and private partnerships throughout the region, including exploring common goals, pursuing strategic investment and managing risk.

The Plan establishes a set of achievable Goals and Objectives, placing a high priority on leveraging Port resources with outside funding sources wherever possible. Environmental quality is a key strategic investment area for the Port and a core strategic objective.

This Strategic Plan is a dynamic process that generalizes a range of realistic economic development scenarios without constraining the final range of opportunities. This Plan is subject to annual review and provides the framework for establishing Capital Budget priorities. It is the primary driver for shaping the annual work plan by which the overall performance of the Port will be measured over the next five year period.



ABOUT THE PORT

The Port of Port Angeles is a municipal corporation approved by Clallam County voters in 1922 and established in 1923. The Port is responsible for promoting and enhancing the economic vitality of Clallam County through business development and job creation, and serves the community as both a public steward and an economically self-sustaining enterprise.

The Port is a complex enterprise that operates, manages and makes capital investments in four lines of business, Marine Facilities, Marinas, Airports and Industrial Properties. These businesses include four marine terminals; two airports; two marinas; three industrial business parks; and several other industrial and commercial properties. In addition to its business responsibilities, the Port also plays an important role in the redevelopment of industrial properties County-wide.

Historically, the Port provided facilities for handling logs transported from the Olympic Peninsula to the Puget Sound, along the West Coast and for export to Pacific Rim countries. In recent years, the Port has modernized its facilities and expanded its marine terminal services to handle a broad mix of bulk, breakbulk and containerized cargoes.

Today, the Port is working hard to strengthen Clallam County's economy through strategic investments in its facilities, partnering with public and private entities to reposition and revitalize key properties and identifying emerging markets and new business opportunities that create community value and facilitate new job development.

INTRODUCTION

Governance. The Port of Port Angeles is governed by three elected commissioners from Port Angeles, Sequim and the West End of Clallam County. Port Commissioners serve six-year terms and work closely with the community and Port staff to establish Port policy.

Service Area. The Port of Port Angeles district includes all of Clallam County.

FACILITIES AND LINES OF BUSINESS

Marine Facilities. The Port of Port Angeles is the first full-service port available to ships coming into the Strait of Juan de Fuca, en route to the Puget Sound and points north. Four deep-water marine terminals (T-1, T-3, T-5 and T-7) can accommodate a variety of vessel types and can handle and store forest products, containers and heavy-lift project cargo. The Port also owns terminals used for ferry service and other marine-related activities.

Marinas. The Port operates two marinas: John Wayne Marina in Sequim and Boat Haven in Port Angeles. Both facilities offer services and amenities to commercial and leisure craft. The John Wayne Marina has 300 permanent and 22 transient moorages for vessels up to 50 feet. The Port Angeles Boat Haven is located on 16 acres and has moorage space for 520 vessels, including boat houses.

Airports. The Port owns and operates two airports: William R. Fairchild International Airport in Port Angeles and Sekiu Airport in the Sekiu/Clallam Bay area. Fairchild International Airport serves both commercial and private planes. The airport has more than 800 acres of property, with 690 in aeronautical use and 110 in industrial park use. Sekiu is a general aviation airport geared for private planes charter flights. It has a 2,100-foot lighted runway with a visual approach indicator.

Industrial Properties. The Port owns and operates a number of industrial and commercial properties, covering a broad range of uses and amenities. The development of these properties has been guided by the Port's strategic vision to support and expand economic opportunity in Clallam County.

The Port has three major industrial properties at or near the Fairchild International Airport:

- △ The Airport Industrial Complex has five buildings totaling 140,000 square feet
- △ The North Airport Industrial Park is a modern, fully developed facility on 110 acres adjoining the main runway of the Fairchild International Airport
- △ The Edgewood Industrial Park is across from the main airport terminal and has several parcels under development
- △ The Port also owns and leases several other industrial facilities on the waterfront and in Port Angeles. The Port leases waterfront property close to downtown to ferry operations that provide service from Port Angeles to Victoria, British Columbia.

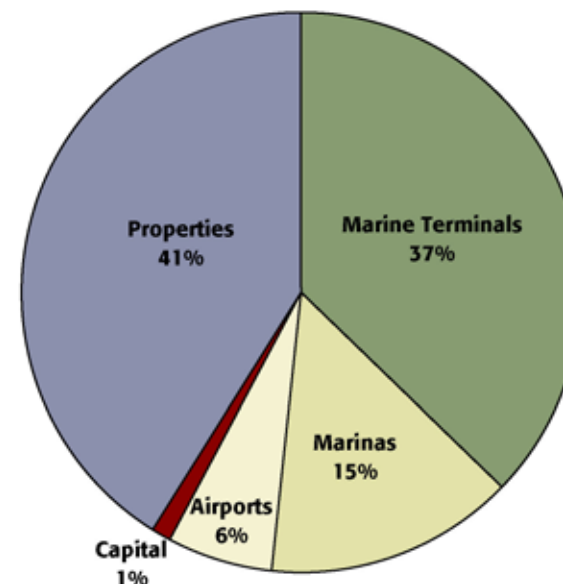


ECONOMIC IMPACT IN CLALLAM COUNTY AND WASHINGTON STATE

Business Revenue

The Port and its tenants generate significant economic activity in Clallam County and throughout the State. According to the Port of Port Angeles Economic Impact Study, in 2006 the Port and its tenants generated about \$190 million in direct business revenues from sales of goods and services.

Of these revenues, 41% were generated from operation of the Port's properties, 37% from the marine terminals, 14% from the marinas, 6% from the airports and 1% from capital projects.

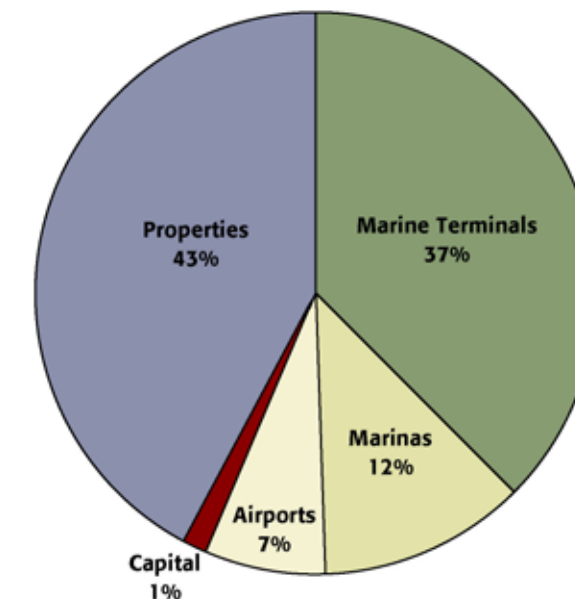


Employment

The Port and its tenants generated 1,701 direct jobs in 2006.

In addition to direct jobs, the Port's activities generated indirect jobs and revenue from purchases by companies that are dependent on the Port, and induced jobs and economic activity associated with purchases made by those with direct jobs.

Jobs Generated by Port and Tenant Activities



Income

These jobs translate into:

- △ **\$53 million** in direct income for workers at Port-owned facilities (wages and salaries)
- △ **\$90 million** in total income generated in Clallam County (direct, indirect and induced impacts)
- △ **\$100 million** in total income generated in Washington State
- △ **\$10.9 million** in State and local taxes generated
- △ **\$150 dollars in estimated income** generated for every tax dollar collected by the Port
- △ **Jobs that are relatively high paying**, with wage rates above the County average



PORT VISION AND MISSION



Vision

Expand economic opportunities and increase family wage jobs to improve the quality of life for Clallam County residents by attracting new capital investment and fostering quality environmental stewardship in the Port District.



Mission

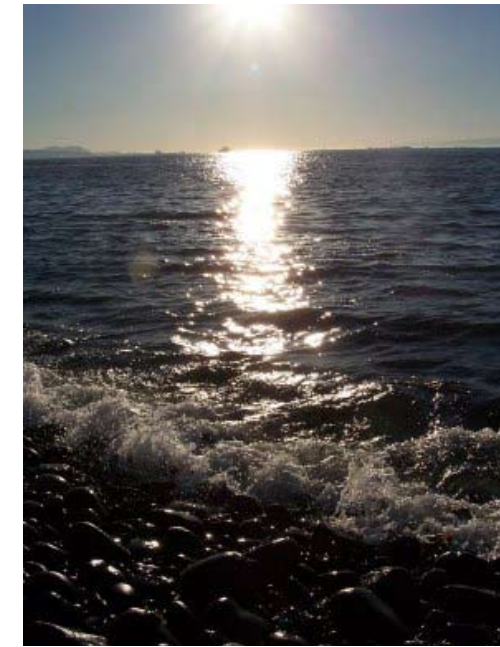
The Port's Mission is to be the primary leader in economic development in Clallam County by marketing and developing properties and facilities for the long-term benefit of our stakeholders while fulfilling the Port's environmental stewardship role.

STRATEGIC THEMES UNDERLYING THE PLAN AND VALUES



Five Key Strategic Themes are Foundational to the Plan:

- △ Transparency and accountability of governance and operations
- △ Leadership in economic development and job creation
- △ Achievement of adequate financial return and willingness to take risks where appropriate
- △ Effective marketing of the Port's assets and facilities
- △ Environmental quality



Values

The Port has an uncompromising commitment to maintaining and engaging the public trust. That commitment relies on expected excellence in ethical comportment for decisions and behavior at all times, while demonstrating consistently high professional standards for honesty and integrity in business. The Port strives to be innovative and efficient in operations and administration while husbanding Port resources wisely. The Port is dedicated to achieving the highest levels of environmental stewardship and a high standard of accountability to the stakeholders and taxpayers of the Port District.



MARKET TO INCREASE THE PORT'S MARINE FACILITY BUSINESS AND EXPLORE NEW ENTERPRISE OPPORTUNITIES

1

Strategic Assessment

The Port operates marine terminals providing modern, efficient and cost-competitive facilities to support vessel repair and maintenance, as well as cargo handling services. In the coming years, the Port intends to extend its reach as an enterprise, by investing in infrastructure upgrades, capturing additional business in its existing markets and exploring expansion into new markets for cargo shipping and vessel servicing and maintenance.



OBJECTIVES

1. Operate and market the leading lay berth and repair facilities in the Pacific Northwest

- △ Offer full service, efficient and competitively priced lay berth/repair facilities and work to attract a broadened customer base for those facilities
- △ Identify new market opportunities and market the Port's lay berth/repair facilities to vessels beyond the traditional tanker fleet

2. Invest in upgrading and expansion of the Port's terminal facilities

- △ Assess expanding and upgrading infrastructure at Terminal 3 to obtain additional dock space for tanker and repair services, including larger vessels

3. Leverage the Port's competitive advantages in topside ship repair

- △ Operate and maintain facilities to support topside repair, small vessel and yacht repair businesses
- △ Evaluate opportunities for additional working pads for smaller vessel repairs

4. Assess new yacht manufacturing and maintenance business options

- △ Evaluate regional, national and global demand for larger pleasure boat manufacturing and maintenance facilities
- △ Identify potential tenants for this business and assess property, building and infrastructure needs



Port of Port Angeles Municipal Terminal - 1928

5. Explore the market potential for providing expanded cargo handling and barge loading services to make Port Angeles an integral waterborne link in the Marine Highway System

- △ Analyze a new role for the Port in facilitating major cargo movements by barge, including both containerized and non-containerized freight
- △ Analyze the feasibility of constructing a barge facility to accommodate a mix of cargo types; assess facility and major equipment needs
- △ Explore bulk barge service options and opportunities through increased marketing and customer contacts
- △ Develop a business case for this concept, including business needs, competitive service assessment and investment and operating costs
- △ Work with State and Federal representatives to acquire funding for a demonstration project

6. Conduct outreach to Port customers and logistics-dependent businesses

- △ Work with maritime businesses to assess evolving needs and challenges, and to determine creative, opportunistic ways the Port can meet those business needs

Terminal 1 Electrical Upgrades: A New Partnership For Environmental Stewardship

The Port is actively modernizing its Marine Terminal facilities to attract additional deep draft vessels by providing direct shore power connections. These electrical upgrades will allow ships to go "cold iron" while at Port of Port Angeles (POPA) Terminal-1 and Terminal-3. This means net zero stack emissions while vessels are working alongside Port docks. It's a triple win. The vessel operator saves cost by eliminating diesel burn. The Port gains a new source of revenue. And the environment wins by reducing carbon footprint by eliminating stack emissions. It's a go green opportunity! Benefits of this new service are:

Fuel conservation. A tanker uses an estimated 10 tons of diesel per day when running its boiler at berth. With many tankers docked up to 30 days for repairs, the project could result in up to 300 fewer tons of diesel fuel used per ship.

Better air quality. Burning less diesel leads to fewer emissions.

Increased City revenues. Port Angeles City Light will benefit from increased business.

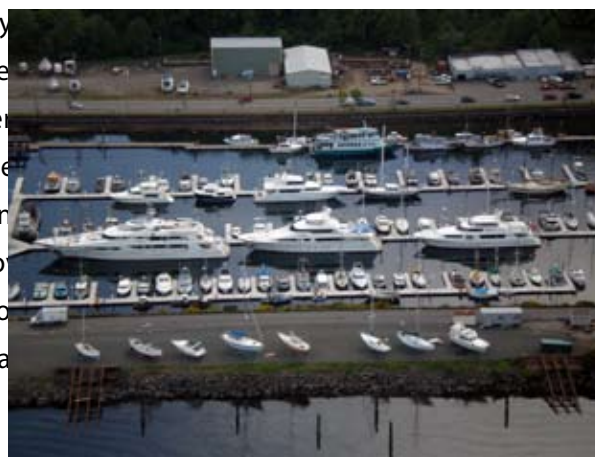
Competitive advantage. As the cost of fuel rises, shipping companies are more likely to seek lower-cost dockside electricity to power their tankers.

MANAGE THE PORT'S MARINA ASSETS TO ADDRESS EMERGING MARKETS AND DISCOVER NEW INVESTMENT OPPORTUNITIES AND PARTNERSHIPS

2

Strategic Assessment

The Port operates two high quality public marinas: Sequim's John Wayne Marina with moorage capacity for 320 boats and the Port Angeles Boat Haven with moorage capacity for 520 boats. These are considered core business operations. The management imperative is to achieve optimal use of the facilities, including public access and environmental stewardship, and to generate sufficient return on the assets to cover long-term maintenance and depreciation. The marinas have strong potential for future upland development to increase public access and new commercial investment.



Boat Haven Redevelopment Project

Optimizing the use of the marina moorage basin is a high priority for the Port. The Boat Haven redevelopment reconfigures the facility and provides space for larger vessels, helping to meet the growing demand for commercial and recreational boating activities in the region.

The multi-phase project has been completed with the reconfiguration and replacement of the east and center section of the marina. A new guest moorage dock was added to improve access to the Harbormaster and for Customs Clearance.



Boat Haven - undated

OBJECTIVES

1. **Manage significant capacity expansion of Port Angeles Boat Haven Marina**
 - △ Expand moorage capacity for mid-size and larger yachts
 - △ Provide opportunities for enhanced public access and public use
 - △ Explore opportunities for commercial development partnerships on adjacent marina uplands
2. **Improve marina infrastructure including bulkheads, lighting, landscaping, parking utilities and services**
3. **Position the Port to capture new marine trade services business at Boat Haven Marina**
 - △ Acquire property and develop infrastructure to support expanded repair facilities
4. **Plan and maintain John Wayne Marina to maximize its recreational and community access potential**
 - △ Develop design concepts to accommodate seaplane operations
 - △ Optimize moorage configurations within facility limits
 - △ Increase public access through planning, permitting and construction of a fishing pier
 - △ Explore opportunities to enhance fish habitat in partnership with the Jamestown S'Klallam tribe



3

MANAGE AIRPORT OPERATIONS EFFICIENTLY AND PLAN WITH PARTNERS FOR FUTURE DEVELOPMENT

Strategic Assessment

The Port owns and operates two airports in the area: William R. Fairchild International Airport in Port Angeles and Sekiu Airport in the Sekiu/Clallam Bay area. The airports are strategic community assets whose economic benefits accrue to the community at large. At Fairchild International Airport (FIA), the Port provides general aviation service and supports aviation-related commercial operations, including scheduled commercial passenger service, on demand charter services, cargo operations and aircraft repair and fueling services. The Port advocates for aviation businesses and services at FIA, promoting long-term, sustainable passenger connections to Sea-Tac Airport through general aviation and commercial services.

On the landside, the Port manages and leases terminal facilities and airfield operational areas. Airport properties present an opportunity for light industrial property development through partnerships and strategic investment choices.



Port of Port Angeles Airport pre-1980's



OBJECTIVES

1. **Operate and Maintain William R. Fairchild International Airport.** Plan for New Capital Projects and Market for Future Development Opportunities
 - △ Work with private carriers to increase passenger traffic and air cargo volume
 - △ Complete and implement the Airport Master Plan, including development of long-range capital plans for the facility
 - △ Assess market demand for additional hangar pad sites
 - △ Identify infrastructure requirements to support development of additional hangars and aviation activities as needed
2. **Improve Operational Capacity at William R. Fairchild International Airport.** Obtain full runway capacity at Fairchild International Airport to enable its optimal use and efficiency
 - △ Engage in government-to-government discussions to resolve land use compatibility issues
 - △ Assess capital and other costs associated with resolving encroachment issues related to improved runway approaches
3. **Develop Property at William R. Fairchild International Airport.** Develop new facilities at the airport to house and support commercial aviation and aeronautic businesses
 - △ Identify and assess opportunities for public-private partnerships for the development of airport properties
4. **Prepare Emergency Management Plans.** Ensure that the Port's two airports can effectively support emergency and disaster relief services in the County
5. **Manage and Invest in Sekiu Airport's Future.** Seek local public partners for Sekiu Airport, including partners able to make capital investments for the long-term operation of the airport



Fairchild International Airport Master Plan

Recognizing the importance of Fairchild International Airport to the community, and given the need to maintain and develop airport infrastructure, the Port is developing a new Airport Master Plan.

In partnership with the Federal Aviation Administration, the Master Plan will define airport capital projects for the next 10 years. A community-based technical advisory committee will provide input and guide planning.

4

CREATE NEW OPPORTUNITIES FOR INDUSTRIAL PROPERTY DEVELOPMENT AND AGGRESSIVELY MARKET PROPERTIES AND FACILITIES

Strategic Assessment

The Port owns and manages a number of industrial properties in Clallam County. This is a core business area. Industrial development and property management is a necessary and basic foundation to effective long-term economic development, building value in the community and providing a diversified asset portfolio. The Port's industrial properties attract new investment that creates jobs, increases revenues and stimulates environmental improvements while supporting an expanding tax base in the Port District.



The Port's role in managing these properties is to promote and facilitate growth of industrial businesses and create family-wage jobs. The Port is committed to high standards of professional asset management in cooperation with the local brokerage community to achieve market rents, quality maintenance and modernization based on the accepted industry practice of "highest and best use".

The Port also plays an important role in facilitating the redevelopment of appropriately zoned industrial properties within the Port District, using its statutory authority to acquire, improve and lease or sell land parcels for the economic benefit of the community.



OBJECTIVES

1. **Facilitate the Strategic Development of Port Properties.** Aggressively pursue development opportunities for Port properties to attract new investment capital and to identify qualified private sector development partners.
 - △ Master plan, permit and improve the K-Ply property for re-development to support marine industrial clients, family wage job growth and environmental site remediation
 - △ Plan, permit and improve bare industrial properties to provide "pad ready" space to attract new businesses to Port-owned properties and/or encourage expansion of existing business in the community
 - △ Plan, permit and develop new "flex space" buildings at the North Industrial Park to create a marketable inventory of ready-to-lease building space, attracting new businesses to lease on Port-owned properties and encouraging expansion of existing business in the community
 - △ Work with the City of Port Angeles and other agencies to develop long-term solutions for infrastructure needs on Port properties
2. **Establish a marketing program for Port real estate**
 - △ Market properties throughout the region to attract new investments and qualified private sector development partners
 - △ Participate with the City of Port Angeles in the Rayonier Mill Site redevelopment project through the Port Angeles Harborworks Public Development Authority
 - △ Work with the Clallam County Economic Development Council to market and communicate opportunities on Port properties
3. **Advocate and Support Industrial Economic Development.** Advocate for maintaining industrial properties throughout the Port district



Port Angeles Harborworks Development Authority (PDA):
A Port/City of Port Angeles Partnership

The former Rayonier mill site is a vacant waterfront property and the largest industrially zoned site in Clallam County. Currently, it is a harbor/brownfield cleanup site, with significant potential for redevelopment for marine industrial and commercial uses.

The City has used its powers to form a public development authority: the Port Angeles Harborworks Development Authority. With the PDA's formation, the City, the Port, the Lower Elwha Klallam Tribe, the State Department of Ecology and Rayonier Corporation can collaboratively address harbor clean-up needs and the complex issues around brownfield property redevelopment.

By taking the lead with the PDA, the Port intends to facilitate and redevelop the property. Once the site is remediated, it will include public open space, protection for Ennis Creek and preservation of the Lower Elwha Tribe's cultural resources.

5

BE AN ACKNOWLEDGED LEADER IN ENVIRONMENTAL PLANNING AND PROGRAMS, INCLUDING SITE REMEDIATION, MITIGATION AND HABITAT RESTORATION

Strategic Assessment

The Port is committed to achieving a standard of environmental excellence; meeting that standard is integral to the success of this Strategic Plan. The environmental excellence standard is a critically important operating element of the Port's ongoing maintenance and new construction projects.

This principle of environmental excellence will become visible through well-planned environmental restoration, remediation, mitigation and habitat restoration projects. The Port will aggressively pursue partnerships for environmental remediation projects as such projects have triple bottom line benefits to the regional economy, the community and the Port.



OBJECTIVES

1. **Environmental Mitigation and Restoration.** Act as an environmental steward in Port operations and construction projects
 - △ Be active in salmon restoration projects associated with the construction of new facilities
 - △ Assist in harbor clean-up at the Port's marina facilities through removal and replacement of creosote pilings with concrete and steel supports and through related environmentally sustainable choices and activities
 - △ Plan, permit and install shore power capabilities at T-1 and T-3 to enable ships to plug in while along side. Such "cold ironing" eliminates stack emissions and reduces fuel consumption.

2. **Alternative Energy Development.** Be a leader in the assessment and development of new market opportunities for environmentally-focused business development on Port properties
 - △ Lead development of a new bio-energy facility with the City of Forks. Develop agreements for water use and raw materials, as well as an interlocal agreement for purchase of the power generated
 - △ Assess opportunities for a wood pellet manufacturing facility on Port property: conduct market research, visit comparable facilities and develop a business plan
 - △ Explore opportunities to develop a new environmentally-oriented line of business that capitalizes on the demand for alternative energy and best uses the Port's assets and resources
 - △ Actively pursue grants and other outside funding sources for shoreline planning, Port Angeles Harbor cleanup, project mitigation and habitat restoration projects.



West End Bio-Mass Energy Project

The West End Bio-Mass Energy Project represents a partnership effort with the Port of Port Angeles, the City of Forks, Clallam County Public Utilities District and the Clallam Economic Development Council to develop a \$6 million alternative energy plant in Forks.

The project was developed in connection with the Rural Technology Initiative and the Coastal Bio-Energy Forum. As part of the Port's environmental stewardship strategy, the bio-mass energy plant will generate steam using cedar and sawmill waste that would otherwise be sent to a landfill.

When it is operational the plant will produce 1.2 megawatts of alternative energy. It will also create new jobs in the Forks area.



BECOME A VISIBLE AGENT FOR ECONOMIC PROGRESS IN THE PORT DISTRICT; INFORM AND ENGAGE THE COMMUNITY ABOUT PLANS AND PROGRAMS

6

Strategic Assessment

The Port plays a critical role in the region's economy, facilitating business growth in the maritime, aviation, manufacturing and industrial sectors. As a strategic goal, the Port desires to inform stakeholders, customers and the community about our various projects and programs. The Port works in partnership with numerous agencies and organizations, across a spectrum of interests and activities and regards effective communications with stakeholders as an essential, foundational requirement for success. Public outreach is intended to be frequent, consistent, clear and professional. The strategic imperative is to build a wide base of support in the community and to achieve high standards for openness, accountability and transparency.



Local Salmon Derby 1980's



OBJECTIVES

1. Increase the Port's Visibility as an Economic Development Leader in the County

- △ Assess and revise the Port's web site and use it to showcase key projects and to communicate current activities
- △ Keep the Port's web site active and fresh with updated content and materials

2. Conduct Outreach to Industrial Businesses

- △ Work with Port tenants and potential tenants to assess their facility needs and determine how Port properties can best be used to support business growth and expansion
- △ Encourage firms with expansion needs to take advantage of financing opportunities through the Industrial Development Corporation, Clallam Economic Development Council and other partners

3. Communicate with and Strengthen Relationships with Stakeholders

- △ Develop and foster long-term relationships with legislators and their staff
- △ Develop an inventory of community service and civic groups and schedule Port presentations to these organizations on an annual basis
- △ Periodically solicit feedback from stakeholders and customers about their expectations of and experiences with the Port

4. Effectively and Broadly Communicate the Port's Mission and Activities

- △ Develop talking points and collateral materials to communicate the Port's achievements and its economic development role in the County. Ensure that this information is widely available and easily accessible
- △ Provide succinct information about Port assets and activities that highlights the Port's productive assets, accomplishments and contributions to the community
- △ Publish a regular newsletter to be posted on the Port's web site and mailed to stakeholder groups and individuals. Periodically assess the effectiveness of this newsletter



Port and City of Port Angeles Partner to Facilitate Economic Growth

The Port is dedicated to working with partners in the community to leverage economic development opportunities.

One example is the relocation of the Port Angeles electrical utility maintenance operation from downtown to the Port's multi-tenant building near the North Airport Industrial Park. The City and the Port worked together to address key challenges involved in the relocation.

The result is a win-win situation: the Port has a new long-term tenant, and the City was able to make a key building in downtown Port Angeles available for commercial use, contributing to downtown economic vitality.

7

FULLY UTILIZE THE PORT'S RESOURCES AND INVESTMENTS TO ACHIEVE THE HIGHEST POSSIBLE NET RETURNS, AND STRATEGIC CAPITAL PROGRAMS

Strategic Assessment

The Port is both a public steward and a self-sustaining economic enterprise operating in a global, market-driven environment. Given the Port's expressed desire to aggressively market for new development opportunities in the District, the agency will consider the economic, social and environmental implications and tradeoffs of its business decisions. In a challenging and dynamic operating environment characterized by competitive markets, multiple players and changing conditions, the Port must practice fiduciary control and disciplined financial management to be successful.



Railcar Loading Operation - undated



OBJECTIVES

1. **Strategic Project Investment Analysis.** Evaluate strategic project opportunities and options to leverage the Port's investments and amplify its role in the community
 - △ Work with the Port Commission to assess various investment alternatives and choices
 - △ Develop and evaluate business cases to invest in major property redevelopment opportunities
 - △ Measure and report on the outcomes of Port investment in major projects
2. **Financial and Portfolio Investment Review.** Refine the Port's investment portfolio strategy to ensure reasonable returns while providing adequate funding for operations
 - △ Review the Port's investment portfolio resolution and procedures with the Port Commission to reflect an optimal balance of risk and return investment parameters
 - △ Review the Port's current debt structure with the Port Commission to identify and discuss strategic financial management opportunities and options
3. **Information Technology Strategy Review and Analysis.** Develop an effective, long-term approach to meet the Port's information technology needs
 - △ Work with the Port Commission to review and revise the Port's information technology contracts in accordance with the Port's strategy for service provision
4. **Emergency Management Planning.** Develop a Port-wide emergency management plan to ensure that the Port will be resilient in the face of an emergency
 - △ Review best practices in place in other Ports and countywide agencies and update the Port's emergency management procedures to reflect those best practices
 - △ Develop specific operational and financial contingency plans that will enable the Port to operate critical business functions in the event of a disaster





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