



PORT OF SEATTLE  
**2018-2022**  
LONG RANGE PLAN

**ACHIEVING THE  
CENTURY AGENDA**





# DEAR COMMUNITY



The mission of the Port of Seattle is to create economic opportunity and stronger communities by advancing trade and commerce, promoting manufacturing and maritime growth, and improving our environment for current and future generations.

Our vision is to add 100,000 jobs through economic growth led by the Port, for a total of 300,000 port-related jobs in the region, while reducing our environmental footprint. We are committed to creating opportunity for all, partnering with surrounding communities, promoting social responsibility, conducting ourselves transparently, and holding ourselves accountable for improving the environment.

The Port of Seattle uses a rolling 5-year Long Range Plan (LRP) to focus our efforts on job growth and strategic objectives established by the Commission in the Century Agenda (see page 5).


Over the last two years, the LRP has helped the Port align programs to achieve the Port's Century Agenda. For each strategic objective, the LRP sets out the key actions and performance measures to guide the work and monitor progress. All Port divisions participate in the LRP through cross-departmental teams formed around strategic objectives. The LRP shapes the annual budget and ensures that all Port divisions have specific, achievable actions to keep up with the dramatic growth in our industries and create economic opportunities for all in our community.


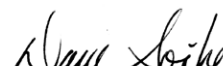
The intention of the LRP is to bring all capabilities of the Port to bear in the work of achieving the economic and environmental goals that the Commission and public have identified as most pressing for our region.

The LRP is to be updated and formally adopted by the Commission each year. We hope you will follow our progress in creating economic opportunity and we welcome your input.

Sincerely,



**TOM ALBRO**  
Commission President



**STEPHANIE BOWMAN**  
Commissioner



**JOHN CREIGHTON**  
Commissioner



**FRED FELLEMAN**  
Commissioner



**COURTNEY GREGOIRE**  
Commissioner



**DAVE SOIKE**  
Interim Executive Director



# TABLE OF CONTENTS

4	Introduction to the Port of Seattle
5	Century Agenda Overview
6	Long Range Plan (LRP) Overview
7	LRP Scorecard
8	Port-Wide Strategic Planning Cycle
9-26	LRP Century Agenda Strategies and Objectives
27-38	LRP High Performance Organization Strategies and Objectives





# THE PORT OF SEATTLE

## AN INTRODUCTION



The Port of Seattle, referred to as the Port in this document, is a leader in moving people and cargo across the country and around the world.

Founded in 1911, the Port is a public agency providing airport operations and maritime services for the Puget Sound region. Five publically-elected commissioners who serve four-year terms establish Port policy and the Executive Director, in carrying out these policies, leads over 1,800 employees. As one of the largest land holders in King County, the Port owns Seattle-Tacoma International (Sea-Tac) Airport, piers for workboats and cruise ships, marinas, conference facilities, parks and public access areas, office space, warehouses and more.

The Port's mission is to create economic opportunity and stronger communities by advancing trade and commerce, promoting manufacturing and maritime growth, and improving our environment now and for generations to come. We are committed to creating opportunity, partnering with surrounding

communities, promoting social responsibility, conducting ourselves transparently, and holding ourselves accountable for improving the environment.

The Port's operations currently help create nearly 200,000 jobs and \$7 billion in wages throughout the region. Over the next 25 years, our "Century Agenda" seeks to create 100,000 jobs through economic growth led by the Port, for a total of 300,000 port-related jobs in the region, while reducing our environmental footprint.

Sea-Tac Airport is home to 29 airlines flying passengers and cargo non-stop to 88 domestic and 23 international destinations. The airport ranked 9th among U. S. airports for passenger activity in 2016, and expects to welcome 48 million passengers in 2017. Over the last five years Sea-Tac has seen a 46% increase in the number of passengers served per year. Ranking 19th in the US for air cargo volume in 2015, Sea-Tac shipped 336,000 metric tons of cargo in 2016.

The Port is finalizing its Sustainable Airport Master Plan to manage anticipated growth. Investing \$5 billion in near-term projects and service improvements to facilities, Sea-Tac Airport is building a new International Arrivals Facility, renovating the North and South Satellite terminals, and putting in place a new high-efficiency, centralized baggage system.

The Port also manages two cruise terminals that make Seattle the preferred choice for Alaska and Pacific Northwest cruises. In 2017, Seattle expects to host 218 cruise ships and more than 1 million passengers. The Port also manages Fishermen's Terminal - the home of the North Pacific Fishing Fleet, as well as three recreational boating marinas.

In 2015, the the ports of Seattle and Tacoma formed the Northwest Seaport Alliance (NWSA), unifying management of the marine cargo facilities and related businesses to strengthen the Puget Sound gateway and attract more marine cargo and

jobs to the region. The NWSA is the first alliance of its kind and now the fourth-largest maritime gateway in North America.

Named the "Green Gateway" for trade, the Port offers the lowest carbon footprint for cargo shipped by sea from Asia to major markets in the Midwest and East Coast. And in 2014, Sea-Tac was the first North American airport to receive certification in reducing carbon emissions by the Airport Council International (ACI) Carbon Accreditation Program. Other award-winning environmental programs at the Port include pre-conditioned air for airplane heating and cooling, requiring fuel-efficient and alternative-fuel taxis and ground transportation vehicles providing services at the airport, purchasing 'green' energy, and industry-leading wildlife and stormwater management.

For more information, visit [portseattle.org](http://portseattle.org).





# CENTURY AGENDA OVERVIEW



In 2012, the Port celebrated 100 years of service to the Puget Sound region by creating a comprehensive, strategic initiative to guide Port priorities for the next quarter century. That initiative is the Century Agenda. The Century Agenda aligns the Port's strategies and objectives to 21<sup>st</sup> century challenges and innovative solutions.

For more than 100 years the Port has generated jobs and growth for King County and the greater region by advancing trade and commerce, promoting industrial growth, and stimulating economic development. The Port leverages its real estate, capital assets and financial capabilities to engage and improve the City of Seattle as an anchor institution and it brings those resources to bear in accomplishing the goals established by the Century Agenda.

Two years prior to the centennial, the Commission launched an extensive public engagement effort and formed a Century Agenda Committee to guide the Port's long-range vision. More than 1,000 people attended over 60 events and engagements to help develop what are now known as Strategies and Objectives, along with a proposed Mission and Commitment. Each year since, the Port staff has identified action plans that are incorporated in the Port business plans and budget to advance progress towards achieving the Century Agenda Vision, Strategies (Pg. 6), and Objectives (Pg. 9).

In 2015, various cross-functional internal LRP development teams were created to ensure "One-Port" participation and ownership of the Century Agenda. These teams operationalize the Century Agenda and drive it from being aspirational to operational in a rolling five-year planning process. The teams include Aviation, Maritime, Small Business Development, Workforce Development, Environmental and High Performance Organization.

## OUR MISSION

The Port of Seattle is a public agency that creates jobs by advancing trade and commerce, promoting industrial growth, and stimulating economic development.

## OUR VISION

Over the next 25 years we will add 100,000 jobs through economic growth led by the Port of Seattle, for a total of 300,000 port-related jobs in the region, while reducing our environmental footprint.

## OUR COMMITMENT

The Port of Seattle creates economic opportunity for all, stewards our environment responsibly, partners with surrounding communities, promotes social responsibility, conducts ourselves transparently, and holds ourselves accountable. We will leave succeeding generations a stronger Port.





# LONG RANGE PLAN OVERVIEW

The Long Range Plan (LRP) allows the Port to more effectively and transparently improve the Port's ability to support the local economy by creating 100,000 new jobs for the Puget Sound region while addressing key environmental opportunities and social responsibility of all its stakeholders. Both Century Agenda and High Performance Organization Strategies and Objectives are important in the development of the LRP and to ultimately achieve the vision for supporting the local economy.



## CENTURY AGENDA

Focused on external growth: moving people and cargo, community engagement and environmental stewardship

### 4 STRATEGIES / 17 OBJECTIVES

- Strategy 1. Position the Puget Sound Region as a Premier International Logistics Hub
- Strategy 2. Advance this Region as a Leading Tourism Destination and Business Gateway
- Strategy 3. Use Our Influence as an Institution to Promote Small Business Growth and Workforce Development
- Strategy 4. Be the Greenest, and Most Energy Efficient Port in North America



## HIGH PERFORMANCE ORGANIZATION


















Focused on operations excellence, organizational alignment, and a people-centric organization












### 5 STRATEGIES / 11 OBJECTIVES






- Strategy 1. Increase Customer Satisfaction
- Strategy 2. Eliminate Workplace Injuries
- Strategy 3. Act as One Port
- Strategy 4. Become a Model for Workplace Equity, Diversity and Inclusion
- Strategy 5. Foster Employee Development and Leverage Talent



# LONG RANGE PLAN SCORECARD

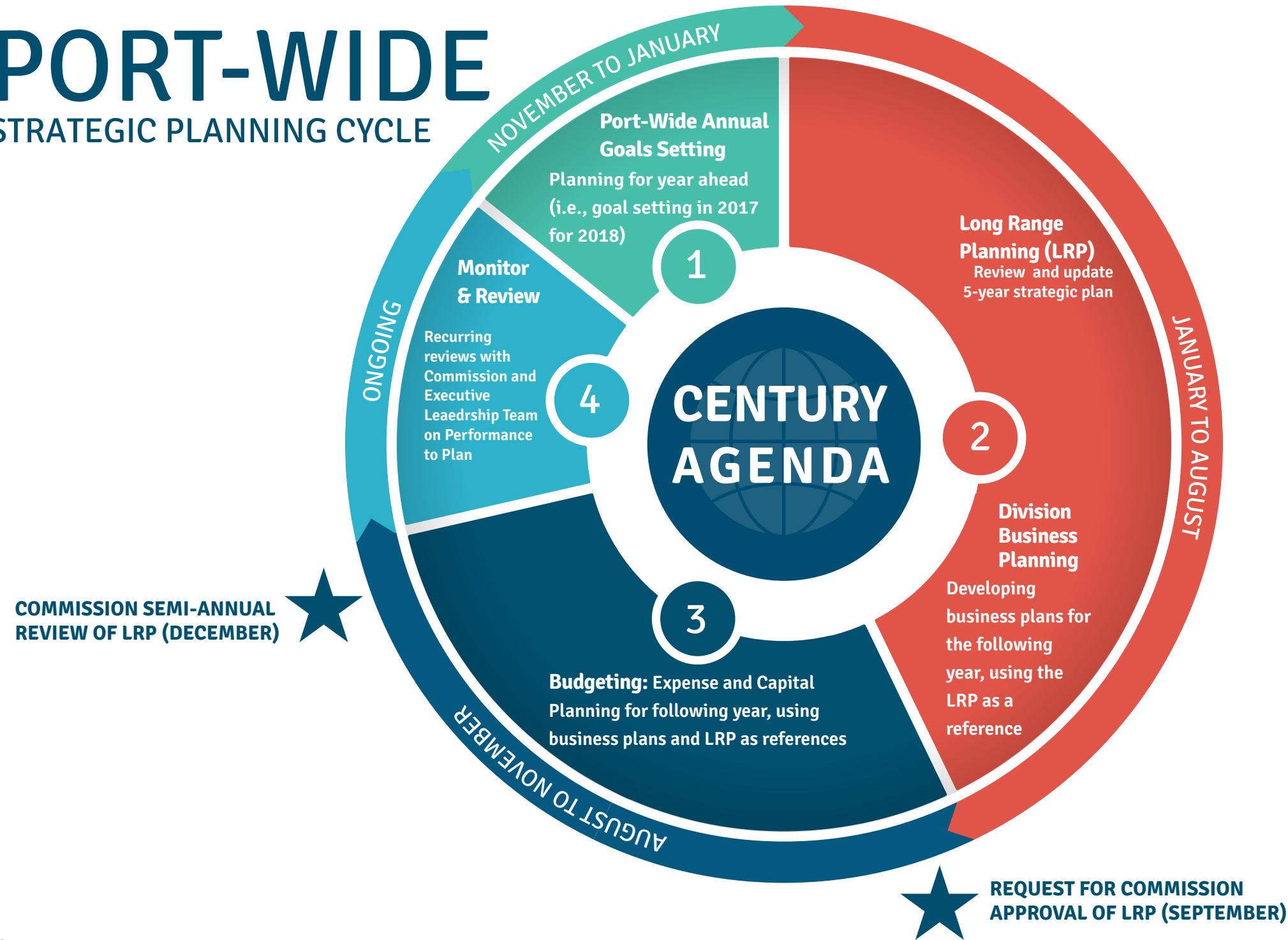
CENTURY AGENDA	
STATUS	Strategy 1: Logistics Hub
	Objective 1/Pg. 10 - Grow seaport annual container volume to more than six million twenty-foot equivalent units (TEUs)
	Objective 2/Pg. 11 - Structure our relationship with Washington ports to optimize infrastructure investments and financial returns
	Objective 3/Pg. 12 - Triple air cargo volume to 750,000 metric tons
	Objective 4/Pg.13 - Triple the value of our outbound cargo to over \$50 billion
	Objective 5/Pg. 14- Double the economic value of the fishing and maritime cluster
STATUS	Strategy 2: Tourism & Business Gateway
	Objective 6/Pg. 15 - Make Seattle-Tacoma International Airport the West Coast “Gateway of Choice” for international travel
	Objective 7/Pg. 16- Double the number of international flights and destinations
	Objective 8/Pg. 17 - Meet the region’s air transportation needs at the Airport for the next 25 years and encourage the cost-effective expansion of domestic and international passengers and & cargo service
	Objective 9/Pg. 18 - Double the economic value of cruise traffic to Washington state
STATUS	Strategy 3: Small Business & Workforce Development
	Objective 10/Pg. 19 - Increase dollars spent with women and minority-owned businesses (WMBE) firms on construction, consulting, goods and services to 15 percent and triple the number of WMBE firms doing business with the port by 2022
	Objective 11/Pg. 20 - Increase the proportion of funds spent by the port with qualified small business firms on construction, consulting, goods and services to 40 percent of the eligible dollars spent
	Objective 12/Pg. 21 - Increase workforce training, job and business opportunities for local communities in maritime, trade, travel and logistics
STATUS	Strategy 4: Greenest, and Most Energy Efficient Port
	Objective 13/Pg. 22- Meet all increased energy needs through conservation and renewable sources
	Objective 14 /Pg. 23 - Meet or exceed agency requirements for stormwater leaving Port-owned or operated facilities
	Objective 15/Pg. 24 - Reduce air pollutants and carbon emissions
	Objective 16/Pg. 25 - Anchor the Puget Sound urban industrial land use to prevent sprawl in less developed areas
	Objective 17/Pg. 26 - Restore, create and enhance 40 additional acres of habitat in the Green/Duwamish watershed and Elliott Bay

HIGH PERFORMANCE ORGANIZATION	
STATUS	Strategy 1: Customer Satisfaction
	Objective 1/Pg. 28 - Improve customer service and public engagement
	Objective 2 /Pg. 29 - Improve process efficiencies & effectiveness
STATUS	Strategy 2: Safety
	Objective 3 /Pg. 30 - Reduce Port preventable injury rate and severity rate
	Objective 4 /Pg. 31 - All managers lead safety performance
STATUS	Strategy 3: One Port
	Objective 5/Pg. 32 - Strengthen the culture and act as an organization with a shared vision
	Objective 6/Pg. 33 - Increase Port-wide common and standardized language, business processes, technology tools, and measures
STATUS	Strategy 4: Equity, Diversity & Inclusion
	Objective 7/Pg. 34 - Increase management accountability for equity, diversity and inclusion
	Objective 8/Pg. 35 - Increase percentage of employees who agree that the Port is committed to equity, diversity and inclusion
	Objective 9/Pg. 36 - Increase awareness internally and actively share equity, diversity and inclusion programs externally
STATUS	Strategy 5: Talent Development
	Objective 10/Pg. 37 - Develop our employees’ capabilities
	Objective 11/Pg. 38 - Foster awareness of Port-wide talent

Status Key	
	Not Started
	Completed
	On Track
	In Progress
	Mitigation to be developed

# PORT-WIDE

STRATEGIC PLANNING CYCLE





# LONG RANGE PLAN

## CENTURY AGENDA STRATEGIES AND OBJECTIVES

### STRATEGY 1 POSITION THE PUGET SOUND REGION AS A PREMIER INTERNATIONAL LOGISTICS HUB



- Objective 1** Grow seaport annual container volume to more than 6 million twenty-foot equivalent units (TEUs)
- Objective 2** Structure our relationship with Washington Ports to optimize infrastructure investments and financial returns
- Objective 3** Triple air cargo volume to 750,000 metric tons
- Objective 4** Triple the value of our outbound cargo to over \$50 billion
- Objective 5** Double the economic value of the fishing and maritime cluster

### STRATEGY 2 ADVANCE THIS REGION AS A LEADING TOURISM DESTINATION AND BUSINESS GATEWAY



- Objective 6** Make Seattle-Tacoma International Airport the West Coast "Gateway of Choice" for international travel
- Objective 7** Double the number of international flights and destinations
- Objective 8** Meet the region's air transportation needs at Seattle-Tacoma International Airport for the next 25 years and encourage the cost-effective expansion of domestic and international passenger and cargo service
- Objective 9** Double the economic value of cruise traffic to Washington state

### STRATEGY 3 USE OUR INFLUENCE AS AN INSTITUTION TO PROMOTE SMALL BUSINESS GROWTH AND WORKFORCE DEVELOPMENT



- Objective 10** Increase dollars spent with women and minority-owned businesses (WMBE) firms on construction, consulting, goods and services to 15 percent and triple the number of WMBE firms doing business with the port by 2022
- Objective 11** Increase the proportion of funds spent by the port with qualified small business firms on construction, consulting, goods and services to 40 percent of the eligible dollars spent
- Objective 12** Increase workforce training, job and business opportunities for local communities in maritime, trade, travel and logistics

### STRATEGY 4 BE THE GREENEST, AND MOST ENERGY EFFICIENT PORT IN NORTH AMERICA



- Objective 13** Meet all increased energy needs through conservation and renewable sources
- Objective 14** Meet or exceed agency requirements for stormwater leaving Port-owned or operated facilities
- Objective 15** Reduce air pollutants and carbon emissions
- Objective 16** Anchor the Puget Sound urban industrial land use to prevent sprawl in less developed areas
- Objective 17** Restore, create and enhance 40 additional acres of habitat in the Green/Duwamish watershed and Elliott bay



## LONG RANGE PLAN STRATEGY 1



## CENTURY AGENDA POSITION THE PUGET SOUND REGION AS A PREMIER INTERNATIONAL LOGISTICS HUB

### OBJECTIVE 1

#### GROW SEAPORT ANNUAL CONTAINER VOLUME TO MORE THAN SIX MILLION TWENTY-FOOT EQUIVALENT UNITS (TEUS)

The ports of Seattle and Tacoma joined forces in August 2015, establishing the Northwest Seaport Alliance (NWSA), to unify management of our marine cargo facilities and business to strengthen the Puget Sound gateway and attract more marine cargo and jobs for the region.

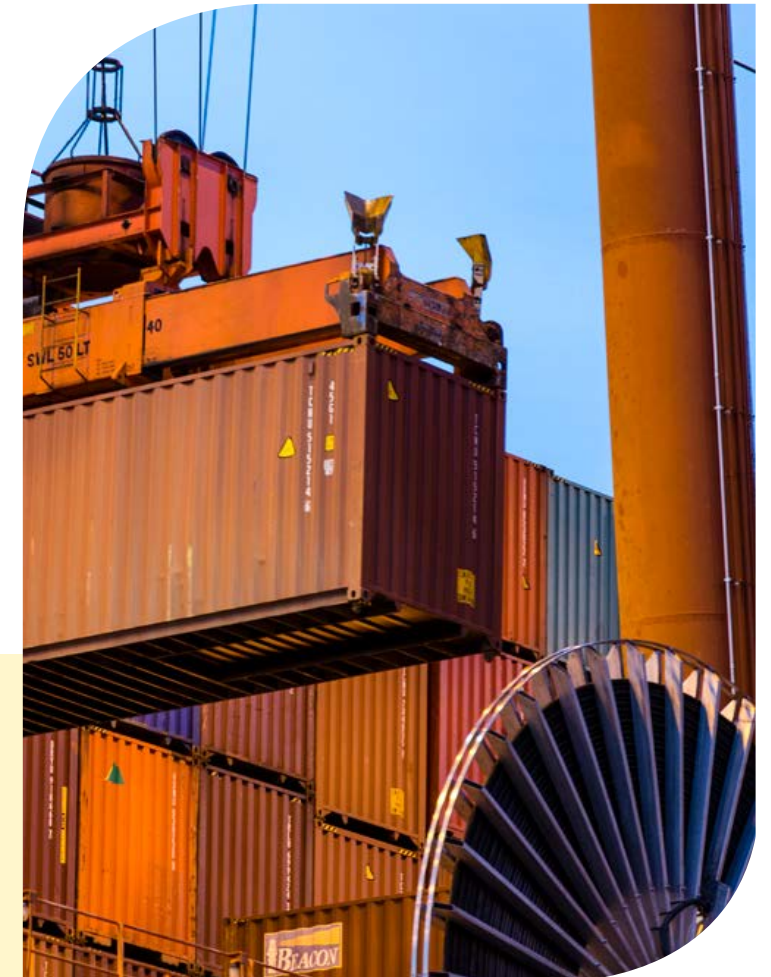
In order to achieve this objective, the Port of Seattle is committed to the implementation of the Safe and Swift Corridor program, deepening internal supply chain partnerships to grow container volume, developing Terminal 106 to maximize trans-load & supply chain benefits, and increasing public awareness of a comprehensive transportation system. The identified challenges to achieving the objective are resources and stakeholder focus needed for implementation and the rapid growth of Seattle, adding the element of competition with evolving supply chain industry needs.

### KEY METRICS

- Annual container volume (in million TEUs)

### 2018 MILESTONES

- Finalize street vacation to support development of Terminal 5
- Carry out interim fixes for the East Marginal Way improvement projects
- Advance the South Spokane Street Corridor planning, including approval of Federal Quiet Zones designations
- Release Request for Proposal for Terminal 106
- Explore opportunities to expand utilization of Foreign Trade Zone #5 in partnership with NWSA and other public/private stakeholders
- For more details, the NWSA Strategic Plan can also be accessed from the NWSA website. For more information about the NWSA, visit: [www.nwseaportalliance.com](http://www.nwseaportalliance.com)







## LONG RANGE PLAN STRATEGY 1



## CENTURY AGENDA

POSITION THE PUGET SOUND REGION AS A PREMIER  
INTERNATIONAL LOGISTICS HUB

### OBJECTIVE 2 STRUCTURE OUR RELATIONSHIP WITH WASHINGTON PORTS TO OPTIMIZE INFRASTRUCTURE INVESTMENTS AND FINANCIAL RETURNS

The ports of Seattle and Tacoma joined forces in August 2015, establishing the Northwest Seaport Alliance (NWSA), to unify management of our marine cargo facilities and business to strengthen the Puget Sound gateway and attract more marine cargo and jobs for the region.

The NWSA strategic plan focuses on providing reliable and efficient regional and local infrastructure connections: enhance transportation infrastructure and improve the Seaport Alliance's infrastructure (NWSA Strategic Plan #2 A and B). Additionally, the NWSA aims to increase revenue through growth and diversification (NWSA Strategic Plan #3A).

The NWSA Strategic Plan can also be accessed from the NWSA website. For more information about the NWSA, visit: [www.nwseaportalliance.com](http://www.nwseaportalliance.com).

**With the creation of the NWSA, the Port of Seattle has successfully completed this objective**





LONG RANGE PLAN

STRATEGY 1



CENTURY AGENDA

POSITION THE PUGET SOUND REGION AS A PREMIER INTERNATIONAL LOGISTICS HUB

OBJECTIVE 3

TRIPLE AIR CARGO VOLUME TO 750,000 METRIC TONS

KEY METRICS

- Air Cargo Volume (metric tons)
- Cargo Handling Facility Area (square footage)
- Facility Space Utilization (ratio of the two metrics above)

PRIORITY ACTION 1:

INCREASE AIRLINE CARGO CAPACITY

Air cargo is carried aboard by both freighter and passenger aircraft at Seattle-Tacoma International Airport, with freighters handling 63% of total cargo and the remaining 37% termed “belly cargo” as it travels in the bellies of passenger flights, along with passenger baggage. Nearly two-thirds of all international freight is carried as belly cargo, emphasizing the significant synergy between international passenger service and air cargo. While Seattle-Tacoma International Airport actively markets airport services to airline freighter operators, passenger airline routing decisions are made on the basis of passenger demand and reflect the Aviation business strategies.

PRIORITY ACTION 2:

EXPAND ON- AND OFF-AIRFIELD CARGO FACILITIES FOOTPRINT

Consistent with the airport’s Sustainable Airport Master Plan, airfield air cargo facilities will be relocated, redeveloped, or built new, on or directly adjacent to the airfield. Existing air cargo facilities not directly impacted by terminal expansion will require redevelopment to increase their processing efficiency. Preferably, the total inventory of air cargo warehouse facilities needed to support airline cargo capacity will remain on the airfield; however, insufficient area exists in the near future, and adjacent off-airfield land will be needed to bridge the gap, either on an interim basis, or permanently.

PRIORITY ACTION 3:

BUILD STRATEGIC LOGISTICS PARTNERSHIPS

Sponsor the development of all available Port-owned land in the airport vicinity for use by air cargo related and other logistics, manufacturing, and other supportive uses that contribute to growth in air cargo tonnage at Seattle-Tacoma International Airport. Enhance global logistics presence at Seattle-Tacoma International Airport and in the region.

2018 MILESTONES

- Add at least one freighter airline service
- Provide belly capacity growth market intelligence to support air service development

2018 MILESTONES

- Conclude lease negotiations for available on-airfield warehouse vacancy of approximately 35,000 square feet of airfield cargo handling space inventory
- Sponsor development of airfield-adjacent Port-owned land

2018 MILESTONES

- Hold ribbon-cutting ceremony for Burien Northeast Redevelopment Area cargo-related logistics development
- Reach ground breaking of Des Moines Creek North Development in the City of SeaTac





## LONG RANGE PLAN STRATEGY 1



## CENTURY AGENDA POSITION THE PUGET SOUND REGION AS A PREMIER INTERNATIONAL LOGISTICS HUB

### OBJECTIVE 4 TRIPLE THE VALUE OF OUR OUTBOUND CARGO TO OVER \$50 BILLION

The ports of Seattle and Tacoma joined forces in August 2015, establishing the Northwest Seaport Alliance (NWSA), to unify management of our marine cargo facilities and business to strengthen the Puget Sound gateway and attract more marine cargo and jobs for the region. The value of outbound air and seaport cargo are the key measures for this objective.

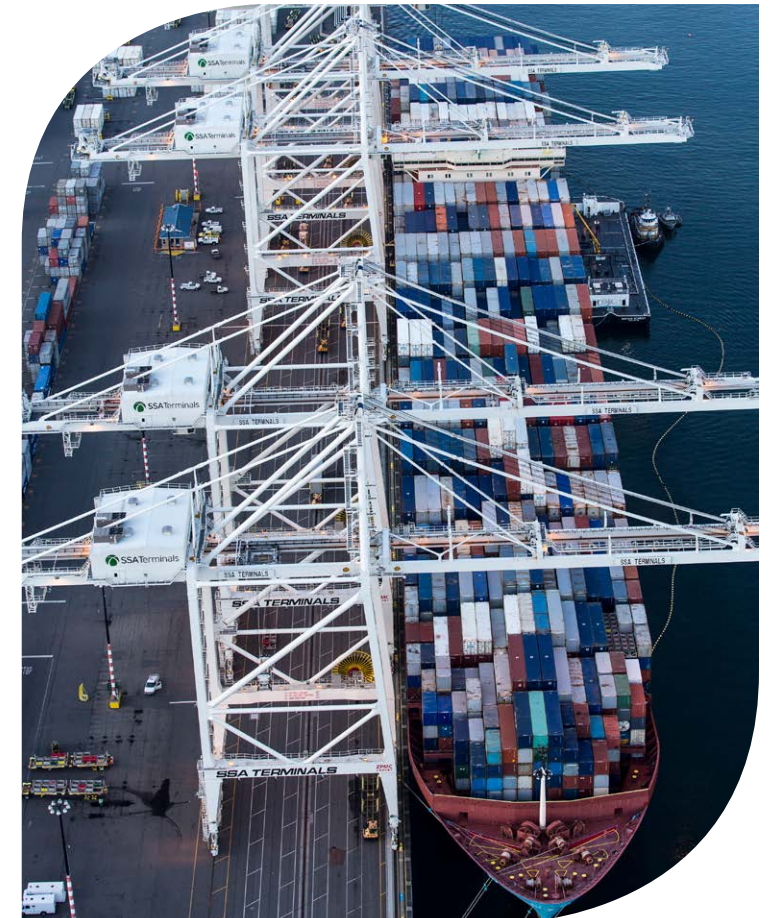
Priority actions for this objective are dependent upon completion of the marine cargo economic impact study. An assessment needed to determine the measurement value of this Century Agenda item.

The Port's Aviation division long range plan details the air cargo priority actions to also achieve this objective, see Century Agenda Objective 3. Furthermore, the Port is updating this objective to reflect only air cargo value in the future.

For more details, the NWSA Strategic Plan can also be accessed from the NWSA website. For more information about the NWSA, visit: [www.nwseaportalliance.com](http://www.nwseaportalliance.com).

### KEY METRICS

- Value of outbound air and seaport cargo (\$)





# LONG RANGE PLAN

## STRATEGY 1



# CENTURY AGENDA

## POSITION THE PUGET SOUND REGION AS A PREMIER INTERNATIONAL LOGISTICS HUB

### OBJECTIVE 5

#### DOUBLE THE ECONOMIC VALUE OF THE FISHING AND MARITIME CLUSTER

#### KEY METRICS

- Jobs created
- Tax revenues generated
- Induced and indirect impacts

#### PRIORITY ACTION 1:

##### REDEVELOP AND MODERNIZE FISHERMEN'S TERMINAL

The Port embarked on a Long Term Strategic Plan for Fishermen's Terminal, which is a "use and needs" analysis of the maritime cluster in and around Fishermen's Terminal. The plan allows the Port to bring more services and suppliers onto Fishermen's Terminal property that would support and complement the commercial fishing industry. We plan to consolidate net shed warehouse uses and provide support for workforce training. We will also provide wayfinding and interpretive exhibits that highlight our maritime heritage and work with tourism partners to promote Fishermen's Terminal as a "Living Landmark."

#### 2018 MILESTONES

- Demolish Net Sheds N7 & N8
- Secure permits and begin construction on two light industrial facilities totaling 120,000 square feet
- Install new wayfinding signs and maritime interpretive features

#### PRIORITY ACTION 2:

##### ACQUIRE MARITIME PROPERTIES THAT CAN SUPPORT THE REGION'S MARITIME INDUSTRIES

The Maritime and Economic Development divisions are dedicating efforts to explore and address the needs of our region's maritime industries in a strategic manner. We will pursue the acquisition of maritime properties that can sustain and support longer term industry needs. We will also continue to develop and recommend strategies to protect industrial lands via political/policy advocacy, property acquisition and other methods.

#### 2018 MILESTONES

- Develop or acquire at least one site or facility that supports the region's maritime industries

#### PRIORITY ACTION 3:

##### PROMOTE MARITIME INNOVATION

It is the Port's responsibility to be competitive in the pursuit of new maritime technologies. The Port intends to develop connections with angel and venture funding groups surrounding promising maritime technologies and to work with industry partners to commercialize them. Efforts are also being focused on a business plan to operate a maritime innovation center at Fishermen's Terminal.

#### 2018 MILESTONES

- Construct or renovate facility for Maritime Innovation Center
- Finalize management partnership for Maritime Innovation Center operations

#### PRIORITY ACTION 4:

##### ADVOCATE FOR MARITIME AND FISHING INDUSTRY SUSTAINABILITY

In order to align with the goal of being a leader in the practice and promotion of sustainable business, the Port will continue to advocate for the maritime industry at the state and federal levels, specifically for zoning and development regulations that protect industrial lands. As the Maritime and Fishing industry grows and thrives, the Port will champion state and federal programs that can address fishing fleet recapitalization needs and issues.

#### 2018 MILESTONES

- Support legislation that provides tax incentives to the maritime and/or fishing industry
- Support federal legislation and rules that provide capital for fishing fleet modernization





# LONG RANGE PLAN

## STRATEGY 2



# CENTURY AGENDA

## ADVANCE THIS REGION AS A LEADING TOURISM DESTINATION AND BUSINESS GATEWAY

### OBJECTIVE 6

#### MAKE SEATTLE-TACOMA INTERNATIONAL AIRPORT THE WEST COAST “GATEWAY OF CHOICE” FOR INTERNATIONAL TRAVEL

#### KEY METRICS

- JD Power overall customer satisfaction index as compared with West Coast competitive airports

#### PRIORITY ACTION 1:

##### COMPLETE THE INTERNATIONAL ARRIVALS FACILITY (IAF) PROJECT

The IAF project will construct a new international arrivals facility on the landside of Concourse A by Quarter 3 of 2019. The project will increase the capacity of the Federal Inspection Services area and increase the number of gates capable of handling International arriving aircrafts from 12 to 20.

#### 2018 MILESTONES

- Complete Sterile Corridor Pod A (Gates A6 & A7)
- Complete IAF Building Structural Steel
- Complete Bridge Foundations/Abutments
- Complete IAF Building Shell and Enclosure

#### PRIORITY ACTION 2:

##### REDUCE MINIMUM CONNECT TIMES BY IMPROVING FACILITIES AND PROCESSES

The Baggage Optimization project will facilitate in-line baggage transfers that will permit the airport to achieve a minimum connect time target of 75 minutes that is critical to passengers (PAX) connecting to and from international flights. Additionally, there are a percentage of International arriving passengers who miss connecting flights due to the amount of time it takes to get through customs.

#### 2018 MILESTONES

- Create a baseline for current customer connect times
- Complete a continuous process improvement effort to reduce rate of International Missed Connections
- Implement the U.S. Customs and Border Protection Reimbursable Services Program

#### PRIORITY ACTION 3:

##### IMPROVE CUSTOMER SERVICE

The Port is dedicating significant efforts to the passenger and customer experience across all business divisions. A team is in place that is focused on providing more quantitative and multi-dimensional customer insights.

#### 2018 MILESTONES

- Establish Aviation’s department of Customer Service
- Determine baseline percentage of bags requiring secondary screening at Transportation Security Administration (TSA) checkpoints
- Reduce the time spent in divesting of bags at TSA checkpoints
- Complete installation of Automated Screening Lanes at TSA checkpoints

#### PRIORITY ACTION 4:

##### ENHANCE THE AIRPORT DINING & RETAIL EXPERIENCE

Sea-Tac is in the midst of re-developing its dining and retail program as leases for the majority of its current tenants expire. The redevelopment is focused on improving the overall customer experience through new investment in dining, retail and passenger services with an emphasis on enhancing the Pacific Northwest Sense of Place.

#### 2018 MILESTONES

- Announce firms selected for Lease Group 4 opportunities by end of Q1
- Open the Central Terminal Temporary Food Cart Program by end of Q1
- Open 18 (75%) of the 24 units awarded in Lease Group 3 by the end of Q4
- Open 3 additional Intermediate Kiosks (up from 3 at the end of 2017) by the end of Q4



# LONG RANGE PLAN

## STRATEGY 2



# CENTURY AGENDA

## ADVANCE THIS REGION AS A LEADING TOURISM DESTINATION AND BUSINESS GATEWAY

### OBJECTIVE 7

#### DOUBLE THE NUMBER OF INTERNATIONAL FLIGHTS AND DESTINATIONS

#### KEY METRICS

- International long-haul services
- Annual long-haul international seats
- Nonstop international long-haul destinations

#### PRIORITY ACTION 1:

##### IMPLEMENT BEST PRACTICE AIRPORT MARKETING

To compete effectively with airports such as Vancouver, San Francisco and other similarly-situated airports, Port will develop and implement a comprehensive, holistic airport marketing plan that incorporates airport marketing best practices utilized by other successful airports.

#### PRIORITY ACTION 2:

##### MANAGE AN EFFECTIVE AIR SERVICE INCENTIVE PROGRAM

The Port will manage an effective and multifaceted incentive program, and will continuously evaluate the effectiveness of current program components, incorporating feedback from existing and potential airline partners and assessing the effectiveness of competing airports’ programs.

#### PRIORITY ACTION 3:

##### ELEVATE THE REGION’S STATURE IN THE GLOBAL MARKETPLACE

With a robust economic base and favorable geographic location, Seattle has the opportunity to have a strong, internationally recognized brand. It nevertheless remains significantly less well-known internationally than its West Coast peer cities. The Port will work with stakeholders in the Puget Sound region in order to increase Seattle’s global presence and brand identity.

2018 MILESTONES

- Complete a review of best practice airport marketing strategies based on air service development study completed in 2017
- Develop a strategic air service development marketing plan tailored to the unique strengths of Seattle-Tacoma International Airport

2018 MILESTONES

- Seek Commission reauthorization of the Airport Incentive Program
- Attend six airport-airline forums to build strong relationships with airlines

2018 MILESTONES

- Develop partnerships with regional stakeholders to advance the interests and stature of the region with a unified voice and strategy
- Join one international economic development mission to target markets





# LONG RANGE PLAN

## STRATEGY 2



## CENTURY AGENDA

ADVANCE THIS REGION AS A LEADING TOURISM  
DESTINATION AND BUSINESS GATEWAY

### OBJECTIVE 8

MEET THE REGION'S AIR TRANSPORTATION NEEDS AT SEATTLE-TACOMA INTERNATIONAL AIRPORT FOR THE NEXT 25 YEARS AND ENCOURAGE THE COST-EFFECTIVE EXPANSION OF DOMESTIC AND INTERNATIONAL PASSENGER AND CARGO SERVICE

### KEY METRICS

- Million annual passengers that can be accommodated (Primary)
- Passenger airline cost per enplaned passenger (CPE)
- Specific airline rates (e.g., landing fee, Federal Inspection Station (FIS) rate, etc.)

#### PRIORITY ACTION 1:

##### COMPLETE AND IMPLEMENT THE SUSTAINABLE AIRPORT MASTER PLAN (SAMP)

SAMP will identify the facility requirements to accommodate the 20 year forecasted growth at Seattle-Tacoma International Airport (through 2034). Completing SAMP includes conducting the environmental review, assessing financial feasibility and obtaining Federal Aviation Administration (FAA) approval. Efforts will then take place involving additional planning and programming to develop projects for incorporation into the Port Aviation division capital plan.

#### PRIORITY ACTION 2:

##### ACCOMMODATE INCREASED UTILIZATION OF FACILITIES

Reinvesting in existing assets is critical to maintaining and enhancing capacity. Facilities and infrastructure must be replaced and/or upgraded. Major projects underway include: the renovation and expansion of the North Satellite (NSAT). Planning is underway to renovate the South Satellite.

#### PRIORITY ACTION 3:

##### DEVELOP ASSET MANAGEMENT PROGRAM STRATEGY

Asset Management is critical for managing the Port's Infrastructure and managing Total Cost of Ownership of both existing and new facilities. The Port will perform all services necessary to determine the most feasible option for creating an asset management program that leverages the Port's Computer Maintenance Management System, Geographic Information System technologies, and our facilities master record drawings to create an Asset Management program where renewal and replacement of existing infrastructure and a long range maintenance program can be managed from a central platform. The system will also be used to manage properties with respect to leases.

#### PRIORITY ACTION 4:

##### KEEP AIRLINE COSTS COMPETITIVE

The primary measure of airline costs at an airport is the passenger airline cost per enplaned passenger (CPE). Rigorous budgeting and cost control are key to managing operating costs. Managing long-term capital costs requires a strategic trigger driven capital plan and a financing plan that maximizes the efficiency of Passenger Facility Charges (PFCs) through leverage and one that seeks to maximize FAA grants. Growing non-aeronautical revenues reduces borrowing needs and increases the ability to directly offset airline costs through revenue sharing. To keep airline rates competitive, the Port will continue to maintain a balanced funding plan that allows PFCs to be deployed to cost centers where needed to reduce rate base costs.

#### 2018 MILESTONES

- Start public scoping of environmental review
- Complete the Ground Transportation Access Plan
- Complete Main Terminal Optimization Plan
- Complete Concourse A Concept Development

#### 2018 MILESTONES

- Complete NSAT Phase 1 expansion and improvements to include footings, foundations, slab, structural steel, two escalators in Central Core vertical circulation, exterior skin & roof, and all site utilities
- Begin NSAT interior finishes and reach entire project Construction 30% complete
- Open Concourse D Hardstand Terminal

#### 2018 MILESTONES

- Complete Asset Management Gap Assessment by Q3
- Obtain Commission Authorization and funding to implement strategy in Q3
- Upon budget authorization, begin implementation from Gap Assessment

#### 2018 MILESTONES

- Evaluate the potential for public private partnership in connection with implementation of SAMP projects
- Achieve non-aeronautical net operating income
- Meet 2018 CPE budget



# LONG RANGE PLAN

## STRATEGY 2



## CENTURY AGENDA

ADVANCE THIS REGION AS A LEADING TOURISM  
DESTINATION AND BUSINESS GATEWAY

### OBJECTIVE 9

DOUBLE THE ECONOMIC VALUE OF CRUISE TRAFFIC TO WASHINGTON STATE

#### KEY METRICS

- Economic Impact data (jobs, personal income, business revenue, local purchases, taxes, and per call impact)
- Number of passengers and annual revenue to the port
- Passenger spending as a function of percentage of cruise passengers that arrive before or stay after their cruise

#### PRIORITY ACTION 1:

##### INCREASE MARKET SHARE WHILE SUPPORTING REGIONAL JOB GROWTH

In order to be a leading tourism destination and business gateway, the Port understands the importance of securing commitment for new homeport cruise vessels and new cruise products. The Port will foster relationships with cruise industry stakeholders while developing connections with new partners who have a shared interest in promoting tourism, economic growth and enhancing cruise passenger experience. The Port will also continue to market Pacific Northwest Cruises with partners in British Columbia.

#### PRIORITY ACTION 2:

##### INCREASE CRUISE TERMINALS EFFICIENCY AND COST EFFECTIVENESS

The Port Aviation, Maritime and Tourism divisions are dedicated to the One-Port strategy, working together to improve customer service and guest satisfaction from ship to plane and plane to ship. A multi-stakeholder team, representing cruise industry related businesses and organizations working with the Port, has been formed to collaborate on areas that will improve the passenger experience. For example, the team will address new services aimed at separating the cruise line passenger from their luggage to increase efficiencies and allow the guest to visit Seattle.

#### PRIORITY ACTION 3:

##### IMPLEMENT REGIONAL TOURISM CAMPAIGNS TO PROMOTE ALASKA CRUISES

The Port will work to raise awareness and interest about Alaska cruising from Seattle through direct contact, familiarization tours, participation in travel trade shows, sales missions, crafting webinars and creating collateral material focusing on Cruise & Stay. The Port will also stay engaged with various travel organizations and take advantage of sales mission and trade show opportunities to promote air travel and Alaska cruising to/from Seattle.

#### PRIORITY ACTION 4:

##### IDENTIFY REDEVELOPMENT OPPORTUNITIES FOR PORT CRUISE FACILITIES

The Port is responsible for two port cruise facilities: Smith Cove at Pier 91 and Bell Street Pier 66. Pier 66 anchors an 11-acre complex along Seattle's downtown waterfront. This vibrant, multi-use property is home to Norwegian Cruise Line and Oceania Cruises, which offer weekly sailings to Alaska. The Port is focused on the Pier 66 renovations to upgrade the terminal to meet the demand of new larger vessels. Additionally, a market study will be conducted to determine growth potential and market demand for additional homeport berth, as well as an assessment to identify off-season utilization and revenue opportunities at Terminal 91 and Pier 66.

#### 2018 MILESTONES

- Secure one commitment for a new homeport or new cruise product for 2019 season
- Participate in six or more conferences and track new contacts
- Conduct direct outreach to cruise companies not serving Seattle. Track minimum of 5 new contacts

#### 2018 MILESTONES

- Fund and grow Port Valet luggage program
- Revise traffic flow for Terminal 91 based on the 2017 traffic study on optimal transportation circulation
- Continue to test and adjust optimal passenger flow from cruise ship to transportation inclusive luggage layout and bus loading

#### 2018 MILESTONES

- Coordinate and conduct media and travel trade familiarization tours (minimum of 15 total) promoting air travel and cruising from Seattle
- Participate in at least four travel trade shows to promote Cruise & Stay and Seattle international air service. Conduct a minimum of six Cruise & Stay training seminars
- Obtain a minimum of \$100,000 of in-kind contribution support demonstrating tourism promotion partnerships
- Obtain a minimum of \$2,500,000 in earned media value as a result of the department's international or domestic media outreach

#### 2018 MILESTONES

- Complete Cruise Terminal Expansion Analysis



# LONG RANGE PLAN

## STRATEGY 3



# CENTURY AGENDA

USE OUR INFLUENCE AS AN INSTITUTION TO PROMOTE  
SMALL BUSINESS GROWTH AND WORKFORCE DEVELOPMENT

## OBJECTIVE 10

**INCREASE DOLLARS SPENT WITH WOMEN AND MINORITY-OWNED BUSINESSES (WMBE) FIRMS ON CONSTRUCTION, CONSULTING, GOODS AND SERVICES TO 15 PERCENT AND TRIPLE THE NUMBER OF WMBE FIRMS DOING BUSINESS WITH THE PORT BY 2022**

## KEY METRICS

- Number of WMBE both aggregated and disaggregated
- Percent of Port spend on WMBE businesses both aggregated and disaggregated

### PRIORITY ACTION 1:

#### ESTABLISH GOALS TO INCREASE WMBE UTILIZATION

The Port will establish an agency-wide process to set WMBE utilization goals, and collect and track data on the number of firms, dollar amount of spend, as well business demographics such as gender, race, ethnicity, and veteran status, holding Port divisions accountable for the collection of those data and reaching utilization goals. To effectively measure our progress towards increased contractor diversity, the Port must develop systems to capture, track and measure progress in achieving greater WMBE and Disadvantaged Business Enterprise (DBE) participation. The Port recognizes the need to disaggregate WMBE goals in order to keep track of and identify gaps in engagement with minority businesses as well as women-owned businesses respectively.

#### 2018 MILESTONES

- Establish an annual goal setting process to support increased utilization of WMBEs to be aggregated into a Port-wide WMBE utilization goal
- Establish accountability measures and governance system ensuring processes are standardized across the Port
- Establish systems to track and evaluate WMBE utilization across Port divisions

### PRIORITY ACTION 2:

#### REVIEW AND REVISE CONTRACT PROCUREMENT

The Port will incorporate best practices in establishing approach. The Central Procurement Office (CPO) in cooperation with the Small Business Department will work cooperatively in the improvement of WMBE outreach and utilization. All Port contracts flow through CPO, as such, their involvement in creating contracting methods, tools, and processes to support WMBE utilization is necessary to success. Port divisions will work closely with CPO to review and revise procurement contracting in order to establish processes to remove barriers to entry, streamline paperwork, and support utilization goals as they relate to WMBEs.

#### 2018 MILESTONES

- Implement key contracting elements of the Port's Diversity in Contracting policy
- Update all relevant documentation related to WMBE and DBE participation, monitoring and reporting
- Establish documentation and processes to support WMBE inclusion and contract compliance mechanisms

### PRIORITY ACTION 3:

#### ENHANCE OUTREACH AND TECHNICAL ASSISTANCE TO DEVELOP A ROBUST AND EFFECTIVE WMBE SUPPLY CHAIN

The Port recognizes the need to increase training and workshop offerings that provide WMBE and small businesses increased opportunities to work with the Port. The forecasting of future procurements enables us to provide essential information to businesses on upcoming Port opportunities and informs context of future trainings offered by Port staff. To enhance technical assistance, outreach and connectivity to opportunities, the Port will advance WMBE liaison and ombudsman roles for key Port divisions.

#### 2018 MILESTONES

- Strengthen workshop offerings with public and private partners
- Expand depth of information available to businesses on future procurement listings and ensure timely updates
- Develop and implement WMBE liaison and ombudsman positions

### PRIORITY ACTION 4:

#### DEVELOP A MORE VERSATILE SUPPLIER DATABASE

The Port values supplier diversity. Utilization of WMBEs and DBEs is a critical part of achieving our goals. The Port will take steps to increase the visibility of WMBE firms to decision making buyers and simplify the process for small firms to become vendors, contractors and suppliers. The Port will develop a database that collects data on the gender, race, ethnicity, and veteran status of our contractors as well as business certification status in an effort to track our utilization and develop strategic initiatives. The database is designed to be a tool that will allow an internal and external line of sight into firms that are interested in doing business with the Port.

#### 2018 MILESTONES

- Work with Information & Communications Technology (ICT) to complete Supplier Database development





# LONG RANGE PLAN

## STRATEGY 3



### CENTURY AGENDA

USE OUR INFLUENCE AS AN INSTITUTION TO PROMOTE  
SMALL BUSINESS GROWTH AND WORKFORCE DEVELOPMENT

## OBJECTIVE 11

INCREASE THE PROPORTION OF FUNDS SPENT BY THE PORT WITH QUALIFIED SMALL BUSINESS FIRMS ON CONSTRUCTION, CONSULTING, GOODS AND SERVICES TO 40 PERCENT OF THE ELIGIBLE DOLLARS SPENT

### PRIORITY ACTION 1:

#### EXPAND TRAINING AND ENGAGEMENT

The forecasting of future procurements will enable us to increase training and workshop offerings that provide essential connectivity to Port opportunities and increase the number of small business bidding on Port work. Working collaboratively with other government agencies and PRIME contractors will broaden the resources available to small businesses, improve their ability to bid on projects, strengthen their competitiveness and increase the number of awards.

### PRIORITY ACTION 2:

#### FURTHER BUILD A MORE VERSATILE AND ACTIVE SUPPLIER DATABASE

With a focus on operations excellence, efforts are underway to further develop our Supplier Database. The database is designed to be a procurement tool that will allow the staff to have a line of sight into firms that are ready, able, and willing to do business with the Port. This will enable the Port to identify small businesses by skillset, providing a better understanding of the supply base across functional areas. The database will aid forecasting for Small Business Enterprise utilization and identify potential supply gaps to apply more targeted outreach and development.

### PRIORITY ACTION 3:

#### INTEGRATE BID LEVERS INTO PROCUREMENT ACQUISITION PLANNING

In order to meet the Century Agenda, the Port is committed to structuring procurement contracts in a way that will allow more small businesses to do work with the Port as Primes or subs. Integrating bid levers into the procurement and acquisition planning process means setting more aggressive targets for different procurements such as having carve-outs, unbundling contracts, utilizing preferential scoring and inclusion plans.

#### 2018 MILESTONES

- Strengthen PRIME to Sub-contractor engagement opportunities
- Advance the Center for Public Sector Contracting
- Conduct 10 PortGen training workshops

#### 2018 MILESTONES

- Publish supplier list to internal buying audience
- Create data tracking process and conduct gap assessment

#### 2018 MILESTONES

- Define and implement contracting methodologies to support increased utilization by procurement type



# LONG RANGE PLAN

## STRATEGY 3



## CENTURY AGENDA

USE OUR INFLUENCE AS AN INSTITUTION TO PROMOTE  
SMALL BUSINESS GROWTH AND WORKFORCE DEVELOPMENT

### OBJECTIVE 12

INCREASE WORKFORCE TRAINING, JOB AND BUSINESS OPPORTUNITIES FOR LOCAL COMMUNITIES IN MARITIME, TRADE, TRAVEL AND LOGISTICS

#### KEY METRICS

- Job/Apprenticeship Placements
- Retention/Advancement
- Priority Hire Utilization
- Career Connected Learning Participation (Employers and Students)

#### PRIORITY ACTION 1:

EXPAND WORKFORCE TRAINING, JOBS AND CAREER PATHWAYS IN PORT RELATED INDUSTRIES (MARITIME, TRADE, CONSTRUCTION, TRAVEL AND LOGISTICS) FOR LOCAL COMMUNITIES

The Port's recent workforce development investments significantly expand its role and influence in key port related sectors. Our efforts encompass a portfolio of sector-based workforce development strategies and investments designed to meet the skill and workforce needs of employers in port related sectors and, at the same time, create job and career pathway opportunities for workers and job seekers, including those from target populations and economically distressed areas. Current investments focus on airport, construction and maritime sectors and support the Port's vision of creating family wage jobs in the region by strengthening port related sectors.

#### 2018 MILESTONES

- Launch an airport career pathways project based on research and input from partners
- Implement Regional Trades Partnership strategies to support and grow a diverse construction workforce
- Complete Maritime Career Pathways analysis and explore models for implementation
- Support the development of a Maritime Skills Center including pathways to post-secondary credentials

#### PRIORITY ACTION 2:

USE PORT-OWNED FACILITIES, REAL ESTATE DEVELOPMENT, AND OTHER EFFORTS TO SUPPORT QUALITY JOBS AND SMALL BUSINESS OPPORTUNITIES

The Port is committed to creating quality jobs, small business opportunities and equity criteria for economic development projects that prioritize middle-wage industries and occupations. The Workforce Development and Small Business Long Range Plans actively pursue partnerships in key sectors to promote small business and workforce growth, as well as leverage the Port's status as an "anchor institution" for regional economic development. The plans leverage the Port's role as a workforce developer, employer, purchaser of goods and services, property owner and developer, and champion of port related sectors.

#### 2018 MILESTONES

- Recommend to the Commission a Priority Hire Requirement and aspirational goal on eligible construction projects focusing on apprenticeships, diversity and preferred entry
- Create quality jobs/equity criteria for the Port's economic development projects, with priority given to those targeting middle wage industries and occupations
- Develop plan to increase the Port's utilization of internal apprentices consistent with the Port's external apprenticeship goals
- Develop an implementation strategy and evaluate real estate options for maritime and food manufacturing incubators

#### PRIORITY ACTION 3:

BUILD A TALENT PIPELINE FOCUSED ON YOUTH CAREER DEVELOPMENT

Employers in port related sectors have an aging workforce and find difficulty recruiting and retaining younger workers. Many youth and high school students—especially those from target populations and priority communities—lack exposure to careers in Port related sectors and work based learning opportunities. The Port will help build a talent pipeline to connect port related employers with high schools and other education and training institutions, and youth and high school students to port related careers.

#### 2018 MILESTONES

- Expand current career awareness/exploration activities to middle schools to highlight well-paying job and career opportunities in port related industries
- Target and award internship opportunities to local youth, including those from disadvantaged communities, through partnerships with regional youth serving organizations
- Expand employer partnerships with career and technical education programs within the schools to strengthen career connected learning in port related industries



# LONG RANGE PLAN

## STRATEGY 4



## CENTURY AGENDA

BE THE GREENEST, AND MOST ENERGY EFFICIENT PORT  
IN NORTH AMERICA

### OBJECTIVE 13

#### MEET ALL INCREASED ENERGY NEEDS THROUGH CONSERVATION AND RENEWABLE SOURCES

#### KEY METRICS

- Annual energy use from natural gas, electricity, and liquid fuels (e.g., gasoline) in Million British Thermal Units (MBTU)

##### PRIORITY ACTION 1:

###### DEVELOP AN INTEGRATED ONE-PORT BASELINE OF ENERGY USE

The Port is largely on track to meet this objective. Both the airport and seaport are requesting the resources needed, such as staff and metering, to fully evaluate energy use on a port-wide basis. Challenges include lack of sufficient metering at multiple facilities but this is being addressed through metering initiatives at both locations. Requests have been included in the proposed 2018 budget.

##### PRIORITY ACTION 2:

###### PURSUE RENEWABLE NATURAL GAS (RNG) FROM A SOURCE IN WASHINGTON STATE OR THE PNW REGION

The Port has conducted extensive research into finding sources of RNG, and is currently holding discussions with a landfill in Pierce County to purchase RNG from the facility. However, the facility requires a 10-mile pipeline in order to connect the gas to the main natural gas pipeline, and this could cause significant delays for the project. The Port is also undertaking additional research to determine if other facilities could be available that would provide a source of RNG. Preliminary findings indicate carbon reduction from RNG could range from 50 to 70% over 2005 levels at a cost of approximately \$200 to \$400 per ton of GHG reduced.

##### PRIORITY ACTION 3:

###### DEPLOY SOLAR ENERGY PROJECTS

The Port is on track to make recommendations to Commission regarding the use of solar panels at both seaport and airport locations. The airport recently completed an analysis of solar panels at locations on airport property as well as offsite locations in eastern Washington. The Port is currently evaluating the efficacy of installing panels at these locations and comparing the costs and benefits to other carbon reduction strategies. The Port is currently installing solar panels at Fishermen's Terminal. Preliminary estimates suggest carbon reduction from photovoltaic at the airport could range from 50 to 936 tons per year, with costs ranging from \$9,000 to \$13,000 per ton of greenhouse gas (GHG) reduced.

##### PRIORITY ACTION 4:

###### IMPLEMENT ENERGY EFFICIENCY PROJECTS

The Port analyzed costs/benefits and obtained funding to complete the Stage 3 Mechanical Energy Conservation project at the airport. Similarly, the Port is installing light-emitting diode (LED) lighting at facilities throughout seaport locations. Preliminary carbon reduction estimates indicate Stage 3 Mechanical carbon reduction of approximately \$300 per ton. No carbon reduction estimates are currently available for LED lighting projects. The Port is on track to complete these energy efficiency projects over the next two years.

##### 2018 MILESTONES

- Develop an Aviation division metering plan for the installation and networking of new and existing meters, common data storage locations, and software to access and analyze data
- Develop a Maritime division plan to install nine smart meters at Fisherman's Terminal, as recommended in the 2017 energy audit, for both tenant and Port-owned spaces
- Identify Port-wide common elements for the metering plans while tailoring them for maritime and aviation facilities, as appropriate

##### 2018 MILESTONES

- Evaluate costs to install and operate scrubber technology, install pipelines, and total project financing to source RNG
- Continue to negotiate with developer(s), as appropriate, to bring forward a proposed agreement to senior management and Commission

##### 2018 MILESTONES

- Implement Commission direction pertaining to Aviation Division solar projects
- Evaluate data and results from Maritime division solar demonstration project and determine the feasibility of future implementation
- Department of Commerce Grant is pending for Pier 69 solar

##### 2018 MILESTONES

- Implement Stage 3 Mechanical Initiative at the airport
- Begin design on lighting projects for airport terminal
- Implement Fishermen's Terminal smart metering plan
- Upgrade lighting at Bell Street Parking Garage





# LONG RANGE PLAN

## STRATEGY 4



## CENTURY AGENDA

BE THE GREENEST, AND MOST ENERGY EFFICIENT PORT  
IN NORTH AMERICA

### OBJECTIVE 14

MEET OR EXCEED AGENCY REQUIREMENTS FOR STORMWATER  
LEAVING PORT-OWNED OR OPERATED FACILITIES

#### KEY METRICS

- Aviation: percentage of acres treated
- Maritime: conveyance rehabilitation- percentage of linear feet completed

#### PRIORITY ACTION 1:

##### IMPLEMENT STORMWATER UTILITY

The Stormwater Utility in the Maritime Division will collect funds from Port properties and tenants, and invest in stormwater system cleaning, assessment, repair, rehabilitation and other improvements. These activities will improve the function of the stormwater system and water quality.

#### PRIORITY ACTION 2:

##### DEVELOP GREEN STORMWATER INFRASTRUCTURE (GSI) AND RAINWATER CAPTURE

The Port will develop and implement guidance for GSI on Port properties. This guidance will be used to identify appropriate measures to comply with low impact development requirements, meet Salmon-Safe certification standards, and incorporate sustainable stormwater practices in future development.

#### PRIORITY ACTION 3:

##### COMPLETE INSPECTIONS AND MAINTENANCE OF STORMWATER POLLUTION PREVENTION FACILITIES TO ENSURE EFFECTIVENESS

The Port will proactively manage the stormwater programs to increase success of prevention practices across industrial, municipal, maritime and aviation facilities, and identify opportunities for improvement. Stormwater programs will be advanced through comprehensive illicit discharge inspections, best management practice inspections and maintenance, and Port and tenant facility inspections.

#### 2018 MILESTONES

- Complete assessment of 75% of Maritime stormwater infrastructure
- Complete rehabilitation of 18% of Maritime stormwater infrastructure

#### 2018 MILESTONES

- Construct rainwater harvesting system tanks as part of the ongoing the North Satellite Airport renovation; the system will be fully constructed in 2021 along with completion of the renovations
- Complete technical, regulatory and cost assessment of deep infiltration to implement GSI at the Airport
- Complete two Maritime stormwater improvement/green infrastructure projects at parks or public access areas as part of the Salmon-Safe certification program
- Identify and evaluate feasibility of as least two more Maritime stormwater improvement/green stormwater improvement/green infrastructure projects

#### 2018 MILESTONES

- Complete stormwater pollution prevention plan inspections for 20% of Maritime properties and 30% of Airport tenant facilities
- Complete field screening of at least 20% of Maritime stormwater infrastructure to detect illicit discharges and connections
- Complete wet and dry weather illicit discharge inspection on all Airport outfalls
- Complete operation and maintenance inspections for 100% of Maritime and Airport stormwater facilities (e.g., catch-basin, detention pond, and bioswales)



# LONG RANGE PLAN

## STRATEGY 4



## CENTURY AGENDA

BE THE GREENEST, AND MOST ENERGY EFFICIENT PORT  
IN NORTH AMERICA

### OBJECTIVE 15

#### REDUCE AIR POLLUTANTS AND CARBON EMISSIONS, SPECIFICALLY:

- Scope 1 and 2 emissions, which are direct greenhouse gas (GHG) emissions from Port owned or controlled sources, shall be 15 percent below 2005 levels by 2020; 50 percent below 2005 levels by 2030; and carbon neutral or carbon negative by 2050
- Scope 3 emissions, which are emissions the Port has influence over, not direct control, shall be 50 percent below 2007 levels by 2030 and 80 percent below 2007 levels by 2050

### KEY METRICS

- Particulate Matter (PM) 2.5 Emissions (metric tons)/ (percentage reduced)
- Diesel PM Emissions (metric tons)/(percentage reduced)
- Port GHG Emissions (metric tons)/(percentage reduced)

#### PRIORITY ACTION 1:

##### PROVIDE AVIATION BIOFUELS (AIRPORT JET FUEL)

The Port is continuing to work collaboratively with airline partners to create market incentives aimed at reducing the price of aviation biofuels. In 2016, the Port finished its initial study on infrastructure needed to accommodate biofuels at Sea-Tac Airport, and in 2017 completed its initial study on potential financial options that could be used to pay down the incremental cost of aviation biofuels. In 2018, the Port will continue to collaborate with airline partners to conduct a more in-depth evaluation of those financial options.

#### PRIORITY ACTION 2:

##### SOURCE RENEWABLE NATURAL GAS

In addition to sourcing renewable natural gas (described in Objective 12), the Port is evaluating carbon and particulate emission reductions through greening our fleet. More specifically, the airport is evaluating the costs and benefits of converting the airport's fleet of compressed natural gas buses to electric. Preliminary estimates suggest carbon reduction costs of approximately \$400 per ton. The Port is on track for this work and expects to present initial findings to the Commission in Q4 2017 or Q1 2018.

#### PRIORITY ACTION 3:

##### IMPLEMENT NORTHWEST PORTS CLEAN AIR STRATEGY (NWPCAS)

A key component of this strategy is to conduct a comprehensive emissions inventory of the carbon and particulate matter associated with marine vessels operating in the Puget Sound area. This work is currently underway.

#### PRIORITY ACTION 4:

##### OPTIMIZE PORTFOLIO PARK AND HABITAT RESTORATION SITES TO SEQUESTER GHGS

As a function of the PORTfolio line of business, land assets may be leveraged to capture GHG reduction benefits, benefits (i.e., "carbon offsets") associated with carbon sequestered in soils, sediments, biota and vegetation. Riparian, emergent marsh, mudflat and shallow subtidal habitats are surprisingly effective at removing carbon from the atmosphere. These benefits can be scaled and enhanced to help lower the Port's net GHG emissions over time.

#### 2018 MILESTONES

- Finalize financial analysis to determine options to reduce the incremental cost of fuel
- Work with business partners to develop a corporate program, as appropriate

#### 2018 MILESTONES

- Evaluate costs to install and operate scrubber technology, install pipelines, and total project financing to source RNG
- Continue to negotiate with developer(s), as appropriate, to bring forward a proposed agreement to senior management and Commission

#### 2018 MILESTONES

- Complete the Port Draft Fuel Efficiency Plan for Port operations
- Meet with cruise terminal operators to discuss and implement cargo handling equipment fuel efficiency plans
- Incorporate clean construction practices identified in the NWPCAS into Port design review procedures that are being updated as part of the Energy and Sustainability Resolution; these include idle reduction and stringent (Tier 4) engine emission requirements

#### 2018 MILESTONES

- Complete baseline analysis to determine GHGs sequestered in existing PORTfolio habitat sites and parks
- Assess potential for future GHG offsets through habitat restoration and strategic land management



# LONG RANGE PLAN

## STRATEGY 4



# CENTURY AGENDA

## BE THE GREENEST, AND MOST ENERGY EFFICIENT PORT IN NORTH AMERICA

### OBJECTIVE 16

#### ANCHOR THE PUGET SOUND URBAN INDUSTRIAL LAND USE TO PREVENT SPRAWL IN LESS DEVELOPED AREAS

#### KEY METRICS

- Remediation of contaminated sites
- Industrial land (acres)

#### PRIORITY ACTION 1:

##### IMPLEMENT CLEAN-UP PROJECTS ACROSS THE PORT

The Port has, as part of its ongoing and future operations, bought properties with a long history of heavy industrial use, most of which have some environmental contamination from past use. The goal is to clean up these properties for current and future proposed uses at the sites.

Most of these sites are being cleaned up under legal agreements with state of Washington's Department of Ecology or the US Environmental Protection Agency. The Port has completed several remediation projects and continues to make progress with remediation projects that clean up industrial land and keeps industrial businesses thriving.

A number of the sites have moved into long-term monitoring following cleanup (Terminal 91 uplands, Terminal 5, Harbor Island and Terminal 117), some are still in the investigation phase (Terminal 115 North, Terminal 91 sediments, Lower Duwamish Waterway and East Waterway) and some are in active cleanup (Lora Lakes, Terminal 30).

#### 2018 MILESTONE

- Complete at least two regulatory milestones (e.g., complete remedial investigations, obtain regulatory approval, etc.) per year for the Port's formal cleanup sites

#### PRIORITY ACTION 2:

##### ADVOCATE FOR POLICIES AND PROJECTS THAT SUPPORT INDUSTRIAL USES

In order to meet this Century Agenda goal, the Port will work with the City of Seattle to advocate for industrial land use regulations in the City's Comprehensive Plan Update and in City land use codes that support a growing maritime business and related industries.

#### 2018 MILESTONES

- Continue to advocate for Maritime and Maritime Industrial uses through the Mayor's Industrial Lands Advisory Panel and involvement in other City of Seattle land use and planning issues
- Advocate for the industrial base and freight mobility during the city's process to site a new arena

#### PRIORITY ACTION 3:

##### ENHANCE KEY PARTNERSHIPS

Leveraging resources with key partners is important to support the Century Agenda objective of anchoring Puget Sound urban industrial land use to prevent sprawl. Efforts are ongoing to build coalitions across the aviation and maritime industries to support urban industrial land uses.

#### 2018 MILESTONE

- Continue to work with Washington Maritime Federation, Manufacturing Industrial Council, North Seattle Industrial Association and others to maintain coalitions to support and advocate for industrial uses





# LONG RANGE PLAN

## STRATEGY 4



## CENTURY AGENDA

BE THE GREENEST, AND MOST ENERGY EFFICIENT PORT  
IN NORTH AMERICA

### OBJECTIVE 17

RESTORE, CREATE, AND ENHANCE 40 ADDITIONAL ACRES OF HABITAT IN THE  
GREEN/DUWAMISH WATERSHED AND ELLIOTT BAY

#### KEY METRICS

- Acres of habitat restored, created and enhanced

#### PRIORITY ACTION 1:

##### CONSTRUCT 13 ACRES OF HABITAT AT TERMINAL 117

The Port has undertaken extensive public outreach associated with the Terminal 117 project and has received enthusiastic support from the community, resource agencies, and Tribes. At present, the design is 90% complete and local, state, and federal permits are pending. The project team is working towards breaking ground in 2018.

#### PRIORITY ACTION 2:

##### CONSTRUCT 7 ACRES OF HABITAT AT TERMINAL 25 SOUTH

The Terminal 25 South project is a valuable opportunity to establish critical habitat in the East Waterway, which is an important migratory corridor for salmon. Recently, Terminal 25 project concepts were presented to agencies and Tribes and were met very favorably.

#### PRIORITY ACTION 3:

##### CONSTRUCT ADDITIONAL HABITAT PROJECTS IN THE LOWER DUWAMISH

The Port will develop an Umbrella Mitigation Banking Agreement under which other potential restoration actions can occur and be credited appropriately. To that end, the Port has begun researching environmental and concept design work for several potential high-value restoration sites. These sites are part of a growing portfolio of important fish and wildlife restoration projects being undertaken by the Port.

#### PRIORITY ACTION 4:

##### CREATE COMMUNITY ENVIRONMENTAL STEWARDSHIP OPPORTUNITIES

The Port's environmental engagement strategy includes increasing and enhancing engagement practices to partner with surrounding communities to achieve Port sustainability and environmental goals. The Port will use the Airport Community Ecology Fund to create stewardship opportunities that benefit environmental and ecological attributes in near-Airport communities. Ongoing relationships with community partners and non-profits will be strengthened through Duwamish Valley cleanup and environmental projects.

#### 2018 MILESTONE

- Begin construction of the Terminal 117 habitat

#### 2018 MILESTONES

- Complete sediment sampling and analysis to support the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) coordination
- Submit permit applications

#### 2018 MILESTONES

- Prioritize candidate sites for inclusion in a Draft Mitigation Banking Prospectus
- Submit Draft Prospectus to the US Army Corps of Engineers

#### 2018 MILESTONES

- Distribute Airport Community Ecology Fund grants to community partners to enhance environmental stewardship in near-airport communities through projects, events, and activities
- Continue to celebrate maritime habitat restoration work along the Duwamish River at the bi-annual "Duwamish Alive!" work parties, the Duwamish River Festival, and other community events

# LONG RANGE PLAN

## HIGH PERFORMANCE ORGANIZATION STRATEGIES AND OBJECTIVES

### STRATEGY 1 INCREASE CUSTOMER SATISFACTION

#### Objectives

1. Improve customer service and public engagement
2. Improve process efficiencies and effectiveness



### STRATEGY 2 ELIMINATE WORKPLACE INJURIES

#### Objectives

3. Reduce Port preventable injury rate and severity rate
4. All managers lead safety performance



### STRATEGY 3 ACT AS ONE PORT

#### Objectives

5. Strengthen the culture and act as an organization with a shared vision
6. Increase Port-wide common and standardized language, business processes, technology tools, and measures



### STRATEGY 4 BECOME A MODEL FOR WORKPLACE EQUITY, DIVERSITY AND INCLUSION

#### Objectives

7. Increase management accountability for equity, diversity and inclusion
8. Increase % of employees who agree that the Port is committed to equity, diversity and inclusion
9. Increase awareness internally and actively share equity, diversity and inclusion programs externally



### STRATEGY 5 FOSTER EMPLOYEE DEVELOPMENT AND LEVERAGE TALENT

#### Objectives

10. Develop our employees' capabilities
11. Foster awareness of Port-wide talent





# LONG RANGE PLAN

## STRATEGY 1



# HIGH PERFORMANCE ORGANIZATION

## INCREASE CUSTOMER SATISFACTION

## OBJECTIVE 1

### IMPROVE CUSTOMER SERVICE AND PUBLIC ENGAGEMENT

#### KEY METRICS

- Airport Service Quality (ASQ) scores
- J.D. Power Survey International Gateway Performance Scores
- Maritime Customer Satisfaction Survey Scores
- Public Awareness Scores and Response Rate

#### PRIORITY ACTION 1:

##### EXECUTE THE AIRPORT'S MULTI-LAYERED CUSTOMER SERVICE PLAN APPROACH

The airport is focused on several key priority areas to improve the Airport Service Quality scores (ASQ) score as one of the key metrics for this objective. These areas include: airport restroom cleanliness, security checkpoint queue wait times, airport signage and wayfinding master plan, and terminal technology and connectivity. In addition, the lower and upper drives customer service levels, airport taxi wait times, and J.D. Power Survey international gateway performance scores will be measured for this objective.

#### PRIORITY ACTION 2:

##### UTILIZE SYSTEM TO TRACK & IMPROVE EXTERNAL CUSTOMER SATISFACTION FOR CORPORATE PROPERTIES AND MARITIME

In order to improve customer satisfaction, the Maritime and Economic Development divisions are using a customer satisfaction measurement program to conduct surveys annually for landside and waterside customers.

#### PRIORITY ACTION 3:

##### CONDUCT PUBLIC AWARENESS & ENGAGEMENT SURVEY

To better understand public perception, the Port conducted a county-wide survey in spring 2016 that provided a baseline. In addition, focus groups conducted in summer 2016 probed the survey results and additional focus group research was conducted to inform the SAMP process. Results indicated an opportunity to improve knowledge of opportunities or activities at the Port among audiences including those new to King County, women and adults under age 50.

#### 2018 MILESTONES

- Develop service standards for appearance, employee engagement, and staff knowledge
- Develop and adopt airport-wide customer service recognition program
- Implement airport-wide customer experience training

#### 2018 MILESTONE

- Conduct 2018 maritime annual survey
- Analyze 2018 maritime survey results and identify areas of improvement

#### 2018 MILESTONES

- Conduct update of 2016 county-wide public perception survey
- Analyze 2018 county-wide public perception survey and determine progress on public awareness of the Port





# LONG RANGE PLAN

## STRATEGY 1



# HIGH PERFORMANCE ORGANIZATION

## INCREASE CUSTOMER SATISFACTION

## OBJECTIVE 2

### IMPROVE PROCESS EFFICIENCIES & EFFECTIVENESS

### KEY METRICS

- Aviation Maintenance service request on-time completion rate
- Marine Maintenance service request on-time completion rate
- Certified Lean Specialists
- CPO on-time completion rate

#### PRIORITY ACTION 1:

##### DEVELOP PROCEDURES, POLICIES, AND TOOLS TO MANAGE INTERNAL CUSTOMER SATISFACTION

Internal customer is defined as a Port department providing service to another Port department. It is critical to measure operational performance and quality across the Port through metrics as well as develop standards to measure internal customer satisfaction that support the continuous process improvements. Key internal customer service groups include Aviation Maintenance (AVM), Maritime Maintenance (MM), Human Resources & Development, Information & Communications Technology, Project Management Groups, and Central Procurement Office (CPO). AVM and MM service request on-time completion rates as well as CPO on-time completion rates are key metrics measured for this objective.

#### 2018 MILESTONES

- Establish AVM service request on-time completion metric and target, compare actual versus target, and identify areas for improvement
- Establish MM service request on-time completion metric and target, compare actual versus target, and identify areas for improvement

#### PRIORITY ACTION 2:

##### DEVELOP INFRASTRUCTURE TO SUPPORT CONTINUOUS PROCESS IMPROVEMENT (CPI) EFFORTS AND PROMOTE A PORT CULTURE EMBRACING LEAN

The Port has challenged the organization to respond to an unprecedented rate of growth with new levels of efficiency and effectiveness. By engaging employees in reengineering processes and reducing waste, the Port of Seattle can: (1) streamline work and gain capacity to support growth and (2) use these efficiency gains to free up resources, which can be reinvested. To achieve operations excellence with a culture embracing lean, the Port is developing the infrastructure such that more lean training and education is available, more CPI projects are planned and executed, and achieve a future state where CPI is linked to performance management. The number of certified Lean specialists is a key metric for this objective.

#### 2018 MILESTONES

- Create a formal Port of Seattle Lean Specialist certification program
- Certify five Port employees as Lean Specialists

#### PRIORITY ACTION 3:

##### CPI CONDUCTED AT KEY AREAS AT THE PORT OF SEATTLE

This action aims to develop and streamline the Port internal customer satisfaction measurement process through the initiatives of continuous process improvement, prioritizing the following key service groups and processes: Aviation Maintenance, Airport Operations, Capital Development, Marine Maintenance, Central Procurement Office (see below Priority Action), the Commission Review Process, and Cruise Operations. These initial areas will serve as a model to learn from and in the future to apply to all departments at the Port.

#### 2018 MILESTONES

- Complete five Aviation baggage and passenger flow process improvement events
- Create visual systems in Aviation and Maritime Divisions to prioritize and track improvements

#### PRIORITY ACTION 4:

##### EXECUTE PROCUREMENT EXCELLENCE PLANS

In 2016, CPO launched a Port-wide supported effort, with consulting support, to identify opportunities to increase efficiency and effectiveness of our existing procurement processes, systems and capabilities. Over the next years, the Port is committed to implementing a set of four Procurement Principles:

**Principle 1:** Procurement supports our values

**Principle 2:** Procurement processes emphasize customer service

**Principle 3:** Procurement is about planning ahead and working collaboratively

**Principle 4:** Procurement should be grounded in rigorous and transparent decision-making.

#### 2018 MILESTONES

- Evaluate CPO service directive and service directive modification processes and identify areas for improvement
- Pilot the Quality Jobs initiative in Q1 2018 that improves elements of the Purchasing process



# LONG RANGE PLAN

## STRATEGY 2



# HIGH PERFORMANCE ORGANIZATION

## ELIMINATE WORKPLACE INJURIES

### OBJECTIVE 3

#### REDUCE PORT PREVENTABLE INJURY RATE AND SEVERITY RATE

#### KEY METRICS

- Occupational Injury Rate (OIR) – injuries occurring at work that require medical treatment
- Days Away Restricted or Transferred (DART) rate - injuries occurring at work that require days away from work
- Hazard and Near Miss reporting – a leading indicator that underscores prevention of workplace injuries

#### PRIORITY ACTION 1:

##### EXPAND SAFETY SOLUTION TEAMS THROUGHOUT THE PORT

Bolster employee engagement by providing meaningful training to ensure compliance as well as motivate safety behaviors. Provide an opportunity for employees to have a voice in safety improvement by utilizing the LEAN 8-step problem model. This model has been successfully implemented in Aviation Maintenance and Landside Operations. The team analyzes injury data, observes operations, determines point of cause, creates countermeasures, and evaluates effectiveness of countermeasures and integration of new process or methods to reduce workplace injuries. We will expand this model to other organizations in 2018. All new Safety Solution teams will participate in 8-step problem solving training.

#### PRIORITY ACTION 2:

##### MINIMIZE OCCUPATIONAL HAZARDS EARLY IN THE DESIGN PROCESS

“Safety by Design” is a concept—a way of thinking—that is translated into a process that effectively addresses hazards and risk in the design process. There is a correlation between quality management and safety through design principles. The same system design and continuous improvement processes that ensure that a product meets quality, cost and completion time expectations will also ensure that safety expectations for maintaining facilities and systems are met. Health and Safety will partner with design review teams and Project Management Team to ensure that safety specifications are adhere to, and hazards are eliminated during the design process, and work with functional maintenance staff that participate in the project scope of work and design review.

#### PRIORITY ACTION 3:

##### USE TECHNOLOGY TO LEVERAGE SAFETY ENGAGEMENT

Mobile applications that combine social technology, gamification and data-driven insights can improve employees' understanding of and engagement with workplace safety. Health and Safety has introduced several mobile apps for reporting injuries, near misses and tracking observations as well as creating online safety training requirements over the last few years. This work will expand in 2018.

#### 2018 MILESTONE

- Develop countermeasures to reduce workplace injuries

#### 2018 MILESTONE

- Identify potential hazards on 50% of Capital Projects and provide a story/example on how this collaborative work leads to minimizing or eliminating hazards with the ongoing maintenance of a completed project/facility

#### 2018 MILESTONE

- Create a Safety Innovation team to explore safety technology enhancements and pilot one safety innovation concept



# LONG RANGE PLAN

## STRATEGY 2



# HIGH PERFORMANCE ORGANIZATION

## ELIMINATE WORKPLACE INJURIES

### OBJECTIVE 4

#### ALL MANAGERS LEAD SAFETY PERFORMANCE

#### KEY METRICS

- Yearly Safety Evaluation scores meet or exceed 95%

#### PRIORITY ACTION 1:

##### ANNUAL SAFETY EVALUATION PROCESS

Operation workgroups/departments will participate in Annual Safety Evaluation. The evaluation measures how well organizations perform in several accident-prevention leading indicators, such as leadership, hazard and near miss reporting, job hazard analysis, safety training completion, safety committees, worksite inspections, providing transitional duty for injured workers, and leadership accountability. Any deficiencies noted in the evaluation process will be included in the next year's Safety Action Plan. The Port will complete 2017 Performance Evaluation and create a 2018 Safety Action Plan for all operation organizations.

#### 2018 MILESTONE

- 75% of organizations completing the Safety Evaluation achieve a score of 95% or higher

#### PRIORITY ACTION 2:

##### BEHAVIOR BASED SAFETY – SAFETRACK OBSERVATION PROGRAM

SafeTrack is a safety observation training program that teaches employees how to observe a co-worker performing job tasks and deliver meaningful, positive reinforcement for working safely as well as recording and tracking observations. This is fundamental to enhancing the safety culture at the Port. With training completed in 2017, observation data will provide an opportunity to further address at risk behaviors. Health and Safety will champion Port wide engagement with field observations, track observations and documentation of hazard and near miss reports.

#### 2018 MILESTONE

- 75 employees trained as SafeTrack Observers

#### PRIORITY ACTION 3:

##### SAFETY PERFORMANCE RECOGNITION- SAFETY INNOVATION AWARD

The key to fostering a strong safety culture is recognizing safety improvement in work locations. Consistent feedback and team recognitions at all levels will be communicated throughout the organization. Recognizing employees for safety improvement is an extremely powerful message to the recipient, their work team and other employees through the grapevine and formal communication channels. This action builds a strong safety culture. Establish criteria of Safety Innovation and Performance Improvement Award with input from Port leaders and Safety Solution teams.

#### 2018 MILESTONE

- Select Innovation Award recipient and recognize them at the 2019 Annual Safety Leaders Meeting





# LONG RANGE PLAN

## STRATEGY 3



# HIGH PERFORMANCE ORGANIZATION

## ACT AS ONE PORT

### OBJECTIVE 5

#### STRENGTHEN THE CULTURE AND ACT AS AN ORGANIZATION WITH A SHARED VISION

#### KEY METRICS

- Percentage of employees who agree that the Port of Seattle acts as an organization with a shared vision
- Percentage increase toward ideal culture

##### PRIORITY ACTION 1:

###### INCREASE PORT LEADERS’ COMPETENCIES IN CREATING THE DESIRED CULTURE AND MEASURE IF WE ARE ACHIEVING IT

In 2015, we administered an organization culture inventory assessment and introduced important culture change concepts to help the Port achieve its long term aspirations, and in particular, the Century Agenda. The Port is using the results of that assessment to equip leaders with a variety of initiatives that support positive culture change. The initiatives are intended to support innovation, celebrate achievements, as well as identify opportunities for improvement and collaboration.

##### PRIORITY ACTION 2:

###### IMPROVE THE UTILIZATION OF PERFORMANCELINK WHICH FACILITATES STRATEGIC ALIGNMENT OF ORGANIZATIONAL PRIORITIES THROUGH PERFORMANCE MANAGEMENT

In 2016, the organization implemented a new performance management process which encourages all individual leader and employee goals to be linked to business objectives directly or through their manager’s performance goals. This process facilitates the discussion about organizational priorities and alignment between those priorities and the individual employee’s performance goals. The new performance management process also requires quarterly check-ins which allow for further opportunities to align actions. Further refinement and training is necessary for employees and the organization to realize the full potential of this resource.

##### PRIORITY ACTION 3:

###### ENGAGE ALL EMPLOYEES FOR “BE THE CHANGE”

With committed leadership, we are now working to take Be the Change, a Port-wide program to improve overall culture, to the next level and further engage employees in making improvements to Port culture.

##### PRIORITY ACTION 4:

###### ADDRESS CENTERS OF EXPERTISE STRUCTURE TO MORE EFFECTIVELY SUPPORT THE LINES OF BUSINESS

The Port of Seattle has implemented a new organizational structure in 2016 that utilizes Centers of Expertise. Centers of Expertise are teams that provide leadership, expertise, policy and strategic direction for a given area of focus. Implementing Centers of Expertise include such actions as defining their vision, mission, strategies and metrics, clarifying roles and responsibilities internally and with the operating divisions and identifying process improvement opportunities. There is a need for further refinement and Port-wide awareness of these Centers of Expertise.

##### 2018 MILESTONES

- Administer Port-wide employee engagement survey every two years to assess effectiveness of efforts since baseline survey administered, and adjust accordingly
- Administer Port-wide Pulse survey every 6 months to provide visibility into progress and employee engagement efforts
- Develop tools and resources that encourage innovation and new ideas at the Port
- Train managers to translate and map Port goals from organizational to individual goals

##### 2018 MILESTONES

- Upload Port-Wide Goals into ePerformance prior to annual Performance review kick off (The timing is dependent on the Commission to provide approval to the Port-wide Goals)
- Assess the percentage of Port-Wide Goals mapped and unmapped to employee Performance Objectives
- Implement tools and training to address gaps identified in mapping assessments

##### 2018 MILESTONES

- Review “Lessons Learned” from the Incentive Pay Program and assess options of a Port-wide reward/ recognition program
- Assess Lessons Learned of the Aviation Innovation Accelerator and scale for cross-Port innovation
- Continue with annual Port-wide Innovation Awards

##### 2018 MILESTONES

- Baseline all Centers of Expertise to ensure vision, mission, strategies and metrics, clarifying roles and responsibilities have all been fully defined and published. Some are more mature than others
- Address key findings in the 2017 Learning Needs Assessment and deliver 3 new programs/trainings to meet the needs identified by end of Q4



# LONG RANGE PLAN

## STRATEGY 3



# HIGH PERFORMANCE ORGANIZATION

## ACT AS ONE PORT

### OBJECTIVE 6

#### INCREASE PORT-WIDE COMMON AND STANDARDIZED LANGUAGE, BUSINESS PROCESSES, TECHNOLOGY TOOLS, AND MEASURES

#### KEY METRICS

- Number of processes that are standardized and implemented
- Percentage of departments that have identified key processes for standardization
- Percentage performance plans that link goals to organizational goals through e-Performance system

#### PRIORITY ACTION 1:

##### IMPLEMENT OPERATIONS EXCELLENCE THROUGH STANDARDIZED PROCESSES, TOOLS, AND SYSTEMS USED PORT-WIDE

For the Port, operations excellence is defined as doing the right work with the least cost, delivered efficiently and with highest quality, safely and together. This means building quality into the process, working collaboratively across divisions, and recognizing and rewarding value added work. The Port will develop and implement a Port-Wide plan to assess number of key organizational processes to be standardized, prioritize processes and set target for number to standardize and implement per year. Additionally, the Port will establish a best practices system for the organization to use as a reference for ideas to apply to teams, projects, and processes all across the Port.

#### 2018 MILESTONES

- Departments will define key processes that should be considered for evaluation as a Port-wide standard. Identify departments that would be key collaborators/adopters
- Further develop and publish Port branded templates (i.e. policies, standard operating procedures, etc.)
- ICT and AVM to collaborate and identify key system management processes that can be standardized
- Define Operational Excellence and assess options to promote operational excellence as a standard

#### PRIORITY ACTION 2:

##### DEVELOP A COMMON PORT-WIDE CONTINUITY OF OPERATIONS PLAN (COOP)

Consolidate Port COOP plans into a single integrated “One-Port” Continuity of Operations Plan that will maximize the Port’s ability to recover from emergencies and sustain a stable business-continuity environment for its employees, tenants, and customers.

#### 2018 MILESTONES

- Implement COOP document storage on Port mobile devices and clear hosting location on Compass/ SharePoint
- Conduct departmental training on new COOP, implementation and use
- Validate training via exercises to affirm knowledge, skills and abilities

#### PRIORITY ACTION 3:

##### ONE-PORT EFFORT TO IMPROVE THE END-TO-END CRUISE PASSENGER EXPERIENCE

In order to achieve the Century Agenda, the Port aligned the internal strategy of achieving a “one-port” cruise customer experience through the application of continuous process improvement. In partnership with the Cruise Stakeholders team (referenced in CA Objective 9, Page 18), this action aims to streamline the end-to-end Cruise Operations process to enhance the cruise passenger experience and increase customer satisfaction (Reference in HPO Objective 1, Page 27). Additionally this priority action will improve process efficiencies (capacity, operations cost, lead time) and strengthen the collaborative support from external stakeholders and business partners.

#### 2018 MILESTONES

- Renew Port Valet luggage program for 2018 – complimentary airline check in and luggage service for guests using Bags, Inc. Revise based on 2017 experience
- Revise traffic flow for Terminal 91, based on traffic study in the 2017 season - Study to determine optimal transportation circulation area inclusive of taxi, TNC and POV lanes
- Traffic patterns have also changed with implementation of the Port Valet program in 2017
- Continue to test and adjust optimal passenger flow from cruise to transportation
- Initial testing will occur in 2017 season, and will include luggage layout and bus loading. Both luggage volume and use of buses has changed with implementation of the Port Valet program in 2017



## LONG RANGE PLAN STRATEGY 4



## HIGH PERFORMANCE ORGANIZATION BECOME A MODEL FOR WORKPLACE EQUITY, DIVERSITY AND INCLUSION

### OBJECTIVE 7 INCREASE MANAGEMENT ACCOUNTABILITY FOR EQUITY, DIVERSITY AND INCLUSION

#### PRIORITY ACTION 1:

#### DEVELOP AND IMPLEMENT A PORT OF SEATTLE MODEL OF EQUITY, DIVERSITY AND INCLUSION

The Port of Seattle will join a number of public agencies and professional sectors in identifying a set of operating principles and practices addressing equity, diversity and inclusion. After a review of models in use by other organizations, Port leadership will engage Port employees and community partners via an advisory group in developing and finalizing a model for implementation.

#### KEY METRICS

- Percentage of Divisions (Aviation, Economic Development, and Maritime) and Corporate Departments that include equity, diversity and inclusion in their strategies or objectives.
- Percentage of the ED's Direct Reports/ members of the Executive Leadership Team that sponsor equity, diversity and inclusion efforts (Employee Resource Groups, Diversity and Development Council, and/or Learning Opportunities)
- Percentage of 1. all employees, 2. by race and 3. by gender who agree that the Port of Seattle is committed to equity, diversity and inclusion

#### 2018 MILESTONE

- Integrate results of community engagement survey into Port of Seattle budget process







## LONG RANGE PLAN STRATEGY 4



## HIGH PERFORMANCE ORGANIZATION BECOME A MODEL FOR WORKPLACE EQUITY, DIVERSITY AND INCLUSION

### OBJECTIVE 8

**INCREASE THE PERCENTAGE OF EMPLOYEES WHO AGREE THAT THE PORT IS COMMITTED TO EQUITY, DIVERSITY AND INCLUSION**

### KEY METRICS

- Percentage of 1. all employees, 2. by race and 3. by gender who agree that the Port is committed to equity, diversity and inclusion

### PRIORITY ACTION 1:

#### ENGAGE EMPLOYEE RESOURCE GROUPS IN CONTRIBUTING TO PORT INTERNAL AND EXTERNAL EQUITY, DIVERSITY AND INCLUSION EFFORTS

Employee Resource Groups are important representatives of segments of the Port workforce and the King County population. The Port will create forums for the voices of Employee Resource Groups to be heard and to hear directly from Port leaders. In doing so, Employee Resource Groups will contribute building an environment that encourages courageous dialogue, critical thinking, taking risks and inclusion of difference.

The Port will work with Employee Resource Groups to build relationships with King County's diverse communities. These relationships will enable the Port to understand and navigate obstacles to equity, diversity and inclusion that may inhibit the Port from realizing its mission and goals.

### 2018 MILESTONE

- Document and execute practices for engaging Employee Resource Groups in contributing to the Port strategy, objectives, and goals
- Develop three new strategic relationships between targeted communities of color and the Port
- Complete four Employee Resource Group/Executive Leadership Team forums on equity, diversity and inclusion at the Port





## LONG RANGE PLAN

### STRATEGY 4



## HIGH PERFORMANCE ORGANIZATION

### BECOME A MODEL FOR WORKPLACE EQUITY, DIVERSITY AND INCLUSION

### OBJECTIVE 9

### INCREASE AWARENESS INTERNALLY, AND ACTIVELY SHARE EQUITY, DIVERSITY AND INCLUSION PROGRAMS EXTERNALLY

#### PRIORITY ACTION 1:

#### TELL THE PORT'S EQUITY, DIVERSITY AND INCLUSION STORY

Public Affairs and Human Resources will create robust equity, diversity and inclusion content for the Port's internally and externally facing websites and social media. Public Affairs will continue to promote the Port with no-cost media placement and explore paid placement. Public Affairs will continue to survey the community to gauge awareness of the Port's commitment to equity, diversity and inclusion and refine communications strategy as data becomes available.

#### 2018 MILESTONES

- Conduct a survey to gauge awareness of the Port's commitment to equity, diversity and inclusion
- Establish capacity to produce Port publications in three languages other than English

### KEY METRICS

- 10% increase in articles posted in the Port e-newsletter, "Connections," related to equity, diversity and inclusion
- 10% increase of unique visits to website pages related to equity, diversity and inclusion
- 10% increase of free (e.g., news stories/ social media posts) and paid media placements (e.g., advertisements) related to equity, diversity and inclusion





## LONG RANGE PLAN STRATEGY 5



## HIGH PERFORMANCE ORGANIZATION FOSTER EMPLOYEE DEVELOPMENT AND LEVERAGE TALENT

### OBJECTIVE 10 DEVELOP OUR EMPLOYEES' CAPABILITIES

#### PRIORITY ACTION 1:

DEVELOP EMPLOYEES AT ALL LEVELS OF THE ORGANIZATION TO SUPPORT GROWTH, IMPROVE ENGAGEMENT AND JOB SATISFACTION AND ENSURE ORGANIZATIONAL SUSTAINABILITY

Career satisfaction and job development are key drivers of employee engagement and impact organizational performance and sustainability. The Port will take a strategic approach to development through an organizational assessment of learning and development needs across the organization and at all levels, provide the key development opportunities identified in the assessment, continue implementation of workforce and succession planning, and provide ongoing leader and management development.

#### 2018 MILESTONES

- Address key findings in the 2017 Learning Needs Assessment and deliver 3 new programs/trainings to meet the needs identified by end of Q4
- Develop succession plans with 3 additional executives for their leader teams as well as other key positions by end of Q4

#### KEY METRICS

- Percentage of executive team leaders that have documented succession plans for their leadership teams and key positions
- Percentage of employees who agree that their manager supports their job/professional development
- Percentage of employees who agree that they are confident they can achieve their job/long-term career objectives at the Port

#### PRIORITY ACTION 2:

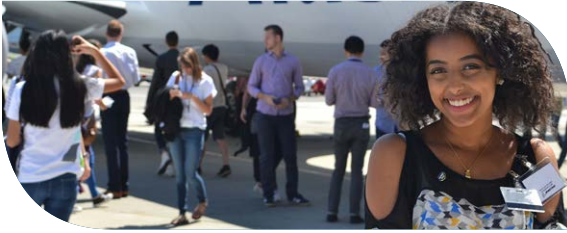
DEVELOP AND IMPLEMENT A LABOR RELATIONS STRATEGY TO INCREASE THE NUMBER OF REPRESENTED EMPLOYEES WITH DEVELOPMENT PLANS AND PARTICIPATE IN DEVELOPMENT ACTIVITIES

Labor Relations with Human Resources will determine a method for recording and implementing development plans. They will work to remove barriers to participation in development activities. Such a strategy would include manager and foreman education and employee outreach and education and an evaluation of results and methods.

#### 2018 MILESTONES

- Implement development plans to support three additional units by end of Q3
- Deliver development opportunities in two innovative ways by end of Q2 to reach employees who find it challenging to attend our regularly scheduled development sessions such as location, schedule and timing





# LONG RANGE PLAN

## STRATEGY 5



# HIGH PERFORMANCE ORGANIZATION

## FOSTER EMPLOYEE DEVELOPMENT AND LEVERAGE TALENT

### OBJECTIVE 11

#### FOSTER AWARENESS OF PORT-WIDE TALENT

##### PRIORITY ACTION 1:

##### CREATE A PORT-WIDE TALENT BANK

Leverage Human Resources information systems to make talent data more accessible. Design and implement a talent bank web-platform in which managers and employees can collaborate as well as share and exchange knowledge and skills.

##### 2018 MILESTONE

- Implement talent bank web-platform by end of Q3

### KEY METRICS

- Percentage of non-represented Port employees contributing to skills bank
- Percentage of job families that have visible career paths

##### PRIORITY ACTION 2:

##### CREATE MORE VISIBLE CAREER PATHS

There are many paths to expand employee's career and job opportunities across and through the Port of Seattle. The Port will identify and communicate the essential functions of positions, as well as the knowledge, skills and abilities needed to be successful in those jobs. In addition, the Port will explore and make visible possible ways to prepare for them.

##### 2018 MILESTONES

- Post, for all employee access, current job family matrices and those developed in 2018 as well as job postings by end of Q4
- Deliver one Port-wide program for employees to learn, in real time, about other Port jobs, their accountabilities, requirements and career path, such as internal career fair, job shadow opportunities and "Ask Me About My Job" day by end of Q3