

## 2017 – 2021 Long Range Plan

The Long Range Plan (LRP) contains the work produced by Port of Seattle staff that provides the five-year plans to achieve the Century Agenda and High Performance Organization (HPO) Strategic Objectives, which has been listed in the table below, including page numbers to help with navigating this document. Both Century Agenda and HPO strategic objectives are needed to accomplish the vision to more effectively and transparently improve the Port of Seattle’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 for all its stakeholders.

Upon Commission adoption of the document, the Port of Seattle staff will transfer the contents to be published and made available on the Port of Seattle website for the public. The Port of Seattle is aiming to publish this document by August 31, 2016.

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**STRATEGY 1**

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

**OBJECTIVE 1**

**GROW SEAPORT ANNUAL CONTAINER VOLUME TO MORE THAN 3.5 MILLION TEUs**

**KEY METRICS**

Annual container volume (in million 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.

The NWSA strategic plan focuses on improving licensed NWSA terminal and waterway assets to meet market demand (NWSA Strategic Plan #1A) as well as improving efficiency and cost competitiveness of the supply chain (NWSA Strategic Plan #1B). Additionally, the NWSA aims to advance the Alliance's market position in the international shipping industry (NWSA Strategic Plan #1C).

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).

**The Port of Seattle is aligning this objective with the NWSA TEU target of 6 million TEUs.**

**STRATEGY 1**

**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.**

**STRATEGY 1**

**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)

Space Utilization

**PRIORITY ACTION 1: INCREASE AIRLINE CARGO CAPACITY**

Airlines, operating both freighter and passenger aircraft services, perform the actual work of shipping air cargo into and out of the region using Seattle-Tacoma International Airport. The extent of routes, the number and frequency of services, and the size and capacity of specific aircraft used, define the overall capacity for moving air cargo through the airport. The purpose of this action is to bring in additional airline carriers and add routes, and to support the capacity growth of existing airlines at Seattle-Tacoma International Airport. Air cargo is carried aboard by both freighter and passenger aircraft at Seattle-Tacoma International Airport, with freighters handling 54% of total cargo and the remaining 46% termed “belly cargo” as it travels in the bellies of passenger flights, along with passenger baggage. Two thirds of all international freight is carried as belly cargo, emphasizing the significant synergy between international passenger service and air cargo. While the air cargo team at 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 strategies of the air service development team. The Air Cargo team is working closely with the Air Service Development team to market the full suite of Seattle-Tacoma International Airport’s capabilities for both passenger and cargo particularly to interested international airlines (see page 9).

**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 if insufficient area exists in the future, adjacent off-airfield land may 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 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.

**STRATEGY 1**

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

**OBJECTIVE 4**

**TRIPLE THE VALUE OF OUR OUTBOUND CARGO TO OVER \$50 BILLION**

**KEY METRICS**

Value of outbound air cargo (\$)

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

The Port of Seattle Air Cargo long range plan (see page 5) details the priority actions to also achieve this objective. Furthermore, the Port of Seattle is assessing to update this objective to reflect only air cargo value in the future.

**STRATEGY 1**

**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**

Economic Impact data (jobs, personal income, business revenue, local purchases, taxes)

**PRIORITY ACTION 1: FISHING VESSEL RECAPITALIZATION**

Retaining shipbuilding jobs throughout the Puget Sound Region including maintenance and provisioning jobs sourced in Seattle is a key action for the Port of Seattle Maritime division. Efforts are focused in workforce development training for workers in the community to be able to handle the increased shipyard work. The Port of Seattle is assessing how shipyards are supported given the anticipated regional growth. Additionally, there is a priority to advocate for State and Federal Legislative programs pertaining to vessel financing.

**PRIORITY ACTION 2: DEVELOPMENT OF FISHERMAN’S TERMINAL**

The Port of Seattle 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 of Seattle to bring more services and suppliers onto Fishermen’s Terminal property that would support and complement the commercial fishing industry.

**PRIORITY ACTION 3: ASSET ACQUISITION AND MANAGEMENT**

The Maritime and Economic Development divisions are dedicating efforts to explore and address the need to moor larger vessels, as they replace smaller vessels in operation now. While the economic impact of building the vessels is substantial, so is the impact of long term presence of the fleet in Puget Sound ports. Analysis is underway to better understand the demand.

**PRIORITY ACTION 4: DIVERSIFYING THE MARITIME CLUSTER**

The Port of Seattle will continue to encourage diversification of Commercial Fish processing products and assets to accommodate new and expanding ventures. This includes developing or strengthening partnerships with other maritime sectors to recruit and retain commercial vessel moorage and associated economies: University of Washington, National Oceanic and Atmospheric Administration/National Marine Fisheries Service, and fishing/process companies to explore. There are opportunities to expand types of vessels utilizing Maritime moorage assets, such as research vessels, environmental work vessels, constructions and transport barges, and supply ships.

**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**

**KEY METRICS**

Customer Service Metric

**PRIORITY ACTION 1: COMPLETE THE INTERNATIONAL ARRIVALS FACILITY PROJECT (IAF)**

The budgeted \$649 million IAF project will construct a new international arrivals facility on the landside of Concourse A by 2019. The project will increase the capacity of the Federal Inspection Services area and increase the number of gates connected to the international corridor from 12 to 20.

**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 airport to achieve a minimum connect time target of 75 minutes that is critical to passengers connecting to and from international flights.

**PRIORITY ACTION 3: IMPROVE CUSTOMER SERVICE**

The Port of Seattle is dedicating significant efforts on the passenger and customer experience across all business divisions. For Aviation, a team is in place to develop focused on providing more quantitative and multi-dimensional customer insights that will link our resources dedicated to customer service improvement efforts to our Century Agenda of making ‘Seattle-Tacoma International Airport the West Coast “Gateway of Choice” for international travel.’ Additionally, the Port of Seattle, selected customer services as a key element to the nonfinancial goal of the employee incentive pay plan. More detail for this priority action can be found in the High Performance Organization LRP (See Page 19).



**STRATEGY 2**

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

**OBJECTIVE 7**

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

**KEY METRICS**

Number of year-round, medium- and long-haul international air services (over 2,000 miles)

Number of seats on year-round, medium- and long-haul services (over 2,000 miles)

Number of year-round, medium- and long-haul international destinations (over 2,000 miles)

**PRIORITY ACTION 1: IMPLEMENT BEST PRACTICE AIRPORT MARKETING TO DRIVE AIR SERVICE GROWTH**

To compete effectively with airports such as Vancouver, San Francisco and Portland, or other similarly-situated airports in the country, the Air Service Development team will develop a comprehensive airport marketing plan with a holistic approach, research best practices of airport marketing utilized by other successful airports, and align them with our Century Agenda goals.

**PRIORITY ACTION 2: ENHANCE AIR SERVICE INCENTIVES TO ATTRACT NEW SERVICES**

Airports around the world commonly employ Air Service Incentives Programs that are designed to attract and promote new air services and help mitigate the inherent risks of a new operation. The Air Service Development team will continue to evaluate the effectiveness of current program components, incorporating feedback from existing and potential airline partners, reviewing the competitive environment with peer airports and utilizing these programs as necessary.

**PRIORITY ACTION 3: BUILD STRATEGIC PARTNERSHIPS THAT ELEVATE THE REGION'S GLOBAL PRESENCE**

Following a strategy successfully employed by Vancouver, Seattle has an opportunity to brand itself globally to highlight the population base, the dynamic economy, the beautiful geographic setting and the airport passenger volumes and many connections that could make Seattle the natural hub for the Pacific Northwest. We will develop a regional partnership by all stakeholders in the Puget Sound region in order to raise the awareness of Seattle's global prominence.

**STRATEGY 2**

**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 of Seattle Aviation division capital plan.

**PRIORITY ACTION 2: RENOVATE EXISTING FACILITIES TO MAINTAIN CAPACITY**

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 and the Baggage Optimization project. Planning is underway to renovate the South Satellite.

**PRIORITY ACTION 3: IMPROVE OPERATIONAL EFFICIENCY OF EXISTING FACILITIES**

The Port of Seattle is committed to increasing the capacity of existing facilities, which can be accomplished through lean initiatives and other efforts to streamline passenger or vehicle flows. There is also focus on enhancing systems (e.g. baggage makeup) to reduce down time, which effectively increases capacity.

**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 of Seattle will continue to maintain a balanced funding plan that allows PFCs to be deployed to cost centers where needed to reduce rate base costs.

**STRATEGY 3**

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

**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

**PRIORITY ACTION 1: INCREASE MARKET SHARE WHILE SUPPORTING REGIONAL JOB GROWTH**

In order to be a leading tourism destination and business gateway, the Port of Seattle understands the importance of securing commitment for new homeport cruise vessels and new cruise products. Additionally, the relationships with the cruise industry stakeholders must continue to be fostered while also developing connections with new partners with a shared interest to promote tourism and economic growth, as well as enhance the experience for the cruise passenger. Additionally, the Port of Seattle will continue to market Pacific Northwest Cruises with partners in British Columbia.

**PRIORITY ACTION 2: INCREASE CRUISE TERMINALS EFFICIENCY AND COST EFFECTIVENESS**

The Port of Seattle Aviation and Maritime 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 of Seattle, has been formed to collaborate on areas that will improve the passenger experience. For example, 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: MAXIMIZE ECONOMIC IMPACT FROM CRUISE PASSENGERS AND SHIPS**

Various efforts are underway to increase the economic impact of cruise passengers. Key projects include raising awareness and interest about Alaska cruising from Seattle in key international markets by reaching out to the travel trade and appropriate media through direct contact and familiarization tours. Additionally, the Port of Seattle is working to educate the domestic and international travel trade, (cruise lines, tour operators, and retail travel agencies) about the benefits of and opportunities to extend cruise visitors' stays with pre and post extensions in Seattle and the region (see page 25).

**PRIORITY ACTION 4: IDENTIFY REDEVELOPMENT OPPORTUNITIES FOR PORT CRUISE FACILITIES**

The Port of Seattle 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 of Seattle 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 home port berth, as well as an assessment to identify off-season utilization and revenue opportunities at Terminal 91 and Pier 66.

**STRATEGY 3**

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

**OBJECTIVE 10**

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

**KEY METRICS**

Funds spent on small businesses

Funds spent on women & minority owned businesses

**PRIORITY ACTION 1: EXPAND PORTGEN PROGRAM**

In 2016, the Port launched PortGen, a program focused on providing education and training to small businesses on how to do business with the Port. The value of the Port Gen program increases the number of small business bidding on Port work, strengthens the competitiveness of small business bidding, and builds the pipeline of potential SBE firms ready, able, and willing to do business with the Port. Over the next five years, the Port is committed to further engaging with small businesses, developing Small business training and mentorship programs, as well as promote small business incubators & accelerators.

**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, develop forecast of SBE utilization and drivers of gaps to target, recognize upcoming procurements with limited supplier base, apply more targeted supplier outreach and development, and provide a better understanding of the regional supplier base across functional areas.

**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, bundling contracts, preferential score, price advantaging, among others.

**PRIORITY ACTION 4: STRENGTHEN SMALL BUSINESS PARTNERSHIP WITH GOVERNMENT AGENCIES**

Promoting small business growth is important to our region and various government agencies are also invested in supporting small businesses. The Port will work and collaborate with government agencies to leverage resources that will elevate the impact of efforts for small businesses. Additionally, the Port is committed to local legislative efforts to increase small business participation including minority, women, and disabled business enterprises.

**STRATEGY 3**

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

**OBJECTIVE 11**

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

**KEY METRICS**

Placement in jobs  
Training completions

**PRIORITY ACTION 1: SUPPORT & PROMOTE QUALITY JOB OPPORTUNITIES**

The Port of Seattle is committed to creating quality jobs and equity criteria for economic development projects that prioritize middle wage industries. Community Workforce Agreements may be established to encompass apprentice utilization, diversity, and preferred entry to ensure that all members of the community have access to quality jobs in port-related industries, and increased opportunities for career advancement. The Port of Seattle will serve as a model employer for workforce development (WFD) by incorporating apprentice positions into internal Port of Seattle departments where appropriate and consistent with external apprenticeship goals, expanding high school internships and community partnerships, and supporting employee career development.

**PRIORITY ACTION 2: STRENGTHEN LEADERSHIP COMMITMENT AND ACCOUNTABILITY TO PROMOTE WFD**

The success of the WFD program relies heavily on the commitment of Port of Seattle management who will designate staff to promote career pathways, equity in employment, and job quality for workers at the Port and at Port-related businesses. This is can be accomplished through promoting public awareness of port-related industries and career opportunities, identifying current and future workforce demands of port-related industries, and strengthening industry engagement and participation in career pathways efforts.

**PRIORITY ACTION 3: EXPAND CAREER PATHWAYS TO FOCUSED PORT-RELATED INDUSTRIES**

The Comprehensive Career Pathways Strategic investments support the Port's vision of creating family wage jobs in the region by strengthening port-related industry sectors. They are designed to meet the skill and workforce needs of employers by creating opportunities for workers and job-seekers, including those with low skills, enter employment and advance within a target industry sector towards higher-skill, higher-wage jobs. Investments are focused port-related industries and include Airport, Manufacturing, Trades and Maritime sectors.

**PRIORITY ACTION 4: BUILD A TALENT PIPELINE FOCUSED ON YOUTH CAREER DEVELOPMENT**

Employers in port related sectors having an aging workforce and find difficulty recruiting and retaining younger workers. Additionally, many youth and high school students 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.

**STRATEGY 4**

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

**OBJECTIVE 12**

**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 MMBTU (Million British Thermal Units)

**PRIORITY ACTION 1: DEVELOP AN INTEGRATED ONE-PORT BASELINE OF ENERGY USE**

As part of the migration towards a One-Port environmental strategy, the Aviation, Maritime and Economic Development divisions are working on an integrated approach to energy usage. The individual Port of Seattle divisions have been measuring their energy use for almost a decade, and continue to refine their estimates. The divisions are currently working together to develop a consistent measurement protocol to ensure that energy estimates are comparable across Port facilities.

**PRIORITY ACTION 2: SOURCE RENEWABLE NATURAL GAS**

In order to reduce carbon emissions from all operations by 50% over the next 10 to 25 years, the Port of Seattle must find a source of renewable natural gas (RNG), as over 70% of Port of Seattle's carbon comes from using fossil-based natural gas (CNG) in our boilers and bus fleet. The Port of Seattle is actively looking for opportunities across Washington to purchase RNG from sources such as waste water treatment plants, landfills, and dairy farms, and evaluating costs associated with bringing that fuel to the Port of Seattle.

**PRIORITY ACTION 3: DEPLOY SOLAR ENERGY PANELS**

The Port of Seattle is surveying and analyzing port properties for solar arrays, working in conjunction with utility partners. The Port of Seattle will assess the costs and benefits of the various sites, along with the environmental benefits, and identify the most promising locations. The review will also consider options for financial incentives from state and federal programs.

**PRIORITY ACTION 4: IMPLEMENT ENERGY EFFICIENCY PROJECTS**

The Port of Seattle is evaluating and implementing an array of energy efficiency projects at Port operated facilities that are designed to reduce costs.

At the airport, testing, adjusting and balancing of the Main Air Handlers is on-going and scheduled into 2017. The Maritime division is installing outdoor lighting upgrades and performing audits at three sites.

The Port of Seattle is also developing an Energy Plan in 2016 that will identify renewable and energy conservation opportunities for both Maritime and Aviation divisions. The Plan will include a matrix of the renewable energy and energy conservation opportunities available to the Port of Seattle, whether each opportunity is commercially available, current costs, and if not commercially available, potential steps and costs necessary to develop that opportunity.

**STRATEGY 4**

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

**OBJECTIVE 13**

**MEET OR EXCEED AGENCY REQUIREMENTS FOR STORM WATER LEAVING PORT-OWNED OR OPERATED FACILITIES**

**KEY METRICS**

Airport treatment: percentage of acres treated

Maritime: Maritime conveyance rehabilitation: % of linear feet completed

**PRIORITY ACTION 1: IMPLEMENT STORMWATER UTILITY**

The Storm water Utility in the Maritime division will collect money from Port of Seattle properties and tenants and invest in storm water system cleaning, assessment, repair, rehabilitation and other improvements, resulting in improved function of storm water system and improved water quality.

**PRIORITY ACTION 2: DEVELOP GREEN STORMWATER INFRASTRUCTURE AND RAINWATER CAPTURE**

The Port of Seattle will develop guidance for implementing green storm water infrastructure (GSI) on Port properties specific to land use type. Consideration will be given to restrictions inherent to industrial properties and unique to maritime and aviation activities. The guidance will be used to identify appropriate measures necessary to comply with low impact development requirements, meet Salmon-Safe certification standards, and incorporate sustainable storm water practices in future development.

**PRIORITY ACTION 3: MAINTAIN COMPLIANCE WITH EXISTING PERMITS**

The Port of Seattle will comprehensively manage the storm water permit compliance function, both internally through a One-Port approach and externally with tenants to gather better information on permit compliance and success of prevention practices across industrial, municipal, maritime and aviation facilities, and identify opportunities for improvement. The Port of Seattle will further determine and implement storm water management requirements for all new and redevelopment projects.

**STRATEGY 4**

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

**OBJECTIVE 14**

Reduce air pollutants and carbon emissions, specifically: -- Reduce air pollutant emissions by 50 percent from 2005 levels. -- Reduce carbon emissions from all Port operations by 50 percent from 2005 levels and reduce aircraft-related carbon emissions at Seattle-Tacoma International Airport by 25 percent

**KEY METRICS**

Particulate Matter (PM) 2.5 Emissions (metric tons)/( % reduced)

Diesel PM Emissions (metric tons)/(% reduced)

Port Greenhouse Gas Emissions (metric tons)/(% reduced)

**PRIORITY ACTION 1: PROVIDE AVIATION BIOFUELS (AIRPORT JET FUEL)**

As leaders in aviation biofuels, the Port of Seattle, together with Alaska Airlines and Boeing, have determined that the key first step to biofuel adoption and integration is to conduct an Aviation Biofuels Infrastructure Feasibility Study to identify the best approach to deliver blended biofuel to Seattle-Tacoma International Airport. Biofuel infrastructure will make Seattle-Tacoma International Airport an attractive option for any airline committing to using biofuel, and will assist in attracting biofuel producers to the region as part of a longer-term market development strategy.

**PRIORITY ACTION 2: SOURCE RENEWABLE NATURAL GAS**

In order to reduce carbon emissions from all operations by 50% over the next 10 to 25 years, the Port of Seattle must find a source of renewable natural gas (RNG) as over 70% of Port's carbon comes from using fossil-based natural gas in our boilers and bus fleet. The Port of Seattle is actively looking for opportunities across Washington to purchase RNG from sources such as waste water treatment plants, landfills, and dairy farms, and evaluating costs associated with bringing that fuel to the Port of Seattle.

**PRIORITY ACTION 3: IMPLEMENT NORTHWEST PORT'S CLEAN AIR STRATEGY**

A joint strategy with the Port of Tacoma and Port Metro Vancouver has been developed with goals to reduce Diesel Particulate Matter by 80% per ton and Green House Gases by 15% per ton of cargo by 2020. Targets have been set together with the Port of Tacoma and Port Metro Vancouver for different activities to reduce Emissions in each sector: ocean going vessels, heavy duty vehicles, cargo handling equipment, harbor vessels, and rail and administrative.

**PRIORITY ACTION 4: DEVELOP AND IMPLEMENT GREEN FLEET STRATEGY**

Approximately 10% of the Port of Seattle's carbon emissions are due to fossil fuels used by our vehicle fleet. The Port of Seattle is developing a Green Fleet Plan to reduce those emissions. The Plan will include an evaluation of our current vehicle fleet, how the vehicles are used, and to research and identify new vehicles and fuels that can provide the same service but with lower emissions. The Plan will estimate potential emission reductions and financial costs from existing and emerging vehicles including new technologies and advanced fuels, and provide recommendations to upgrade our fleet and reduce emissions.



**STRATEGY 4**

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

**OBJECTIVE 15**

**ANCHOR THE PUGET SOUND URBAN INDUSTRIAL LAND USE TO PREVENT SPRAWL IN LESS DEVELOPED AREA**

**KEY METRICS**

Remediation of contaminated sites  
Industrial land (acres)

**PRIORITY ACTION 1: IMPLEMENT CLEAN-UP PROJECTS ACROSS THE PORT**

The Port of Seattle has completed several remediation projects and will move forward with remediation projects that clean up industrial land and keep industrial businesses thriving. These include the Lower Duwamish, East Waterway, Lora Lake and others.

**PRIORITY ACTION 2: ADVOCATE FOR POLICIES AND PROJECTS THAT SUPPORT INDUSTRIAL USES**

In order to meet the Century Agenda, the Port of Seattle 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 code that support a growing maritime business.

**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 and continuing to build coalitions across the aviation and maritime industries to support urban industrial land uses.

**STRATEGY 4**

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

**OBJECTIVE 16**

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 of Seattle 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 summer of 2017.

**PRIORITY ACTION 2: CONSTRUCT 7 ACRES OF HABITAT AT TERMINAL 25 SOUTH**

The Terminal 25 (T25) South project is a valuable opportunity to establish critical habitat in the East Waterway, which is an important migratory corridor for salmon. Recently, T25 project concepts were presented to agencies and Tribes and were met very favorably. The Port of Seattle is now working to develop the Mitigation Banking Agreement and associated studies. Once the Agreement has been approved, the project will be moved through the design and permitting process.

**PRIORITY ACTION 3: CONSTRUCT ADDITIONAL HABITAT PROJECTS IN THE LOWER DUWAMISH**

The Mitigation Banking Agreement developed for the T25 project will provide an ‘umbrella’ under which other potential restoration actions can occur. To that end, the Port of Seattle has begun environmental due diligence and concept design work for several sites, totaling 13 acres. These sites are part of a growing portfolio of important fish and wildlife restoration projects being undertaken by the Port of Seattle.

**STRATEGY 1 INCREASE CUSTOMER SATISFACTION**

**OBJECTIVE 1**

**IMPROVE CUSTOMER SERVICE**

**KEY METRICS**

Aviation – Airport Service Quality (ASQ)

Maritime and Economic Development Business Divisions developing baseline for Moorage Customers & Cruise Passengers

**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 ASQ score. These areas include: airport restroom cleanliness, curb to gate speed, airport signage and wayfinding master plan, and terminal technology and connectivity.

**PRIORITY ACTION 2: DEVELOP AND IMPLEMENT A SYSTEM TO MANAGE AND TRACK EXTERNAL CUSTOMER SATISFACTION FOR CORPORATE PROPERTIES AND MARITIME**

A customer satisfaction measurement program is under development for the Maritime and Economic Development business divisions. Plans for implementation are set for the 3rd quarter of 2016.

**PRIORITY ACTION 3: PUBLIC AWARENESS & ENGAGEMENT SURVEY**

In order to better understand public perception, the Port conducted a county-wide survey in spring 2016 that provided a baseline. Focus groups conducted in summer 2016 will probe into the survey results. Additional focus group research is underway to inform the Sustainable Airport Master Plan.

## **STRATEGY 1** INCREASE CUSTOMER SATISFACTION

### **OBJECTIVE 2**

#### IMPROVE CUSTOMER SERVICE BETWEEN THE PORT'S DEPARTMENTS/FUNCTIONS

##### **KEY METRICS**

Customer Satisfaction

On-Time Delivery

##### **PRIORITY ACTION 1: DEVELOP PROCEDURES, POLICIES, AND TOOLS TO MANAGE INTERNAL CUSTOMER SATISFACTION**

Internal customer is defined as a Port of Seattle department providing service to another Port of Seattle department. As the Port of Seattle strives for operations excellence, it is imperative for the organization to transform into a data driven enterprise in order to meet the demands of customers quickly. It is critical to measure operational performance and quality across the Port through metrics. This priority action will develop a standardized and efficient system to measure internal customer satisfaction as well as act on results, supporting the continuous process improvements identified as key areas in Priority Action 2, below.

##### **PRIORITY ACTION 2: CONTINUOUS PROCESS IMPROVEMENT WITH KEY AREAS AT THE PORT OF SEATTLE**

Develop and streamline the Port of Seattle 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 action), the Commission Review Process, and Cruise Operations (see page 25). These initial areas will serve as a model to learn from and in the future to apply to all departments at the Port of Seattle. The improvement made through these identified groups and processes will be seen and demonstrated through the improvement of their internal customer satisfaction score, mentioned in Priority Action 1, above.

##### **PRIORITY ACTION 3: PROCUREMENT EXCELLENCE**

Central Procurement Office (CPO) is strategically and operationally critical to delivering key Century Agenda goals, as well as to be a driver of financial stewardship and project excellence. 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 of Seattle 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

### **STRATEGY 1** INCREASE CUSTOMER SATISFACTION

#### **OBJECTIVE 3**

#### IMPROVE PROCESS EFFICIENCIES & EFFECTIVENESS

##### **KEY METRICS**

Cost, delivery, speed, & quality

##### **PRIORITY ACTION 1: DEVELOP INFRASTRUCTURE TO SUPPORT CONTINUOUS PROCESS IMPROVEMENT (CPI) EFFORTS AND PROMOTE A PORT OF SEATTLE CULTURE EMBRACING LEAN**

Port of Seattle 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, (2) use these efficiency gains to free up resources, which can be reinvested. To achieve operations excellence with a culture embracing lean, the Port of Seattle 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.

##### **PRIORITY ACTION 2: CPI CONDUCTED AT KEY AREAS AT THE PORT OF SEATTLE**

This action aims to develop and streamline the Port of Seattle 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 action), the Commission Review Process, and Cruise Operations (see page 25). These initial areas will serve as a model to learn from and in the future to apply to all departments at the Port of Seattle. The improvement made through these identified groups and process will be seen and demonstrated through the improvement of their internal customer satisfaction score (See page 20).

##### **PRIORITY ACTION 3: STRATEGIC POSITIONING FOR GROWTH**

The Port of Seattle is undertaking the Strategic Positioning for Growth (SPG) budgeting initiative, which is designed to ensure that operating division budgets and activities are fully aligned with the Port of Seattle's Long Range Plan. The initiative was launched in May 2016 looking at the Divisions' operating expenses first. This priority action is focused on developing a Port-wide budget alignment program plan applying the SPG model across all budgets to include all Corporate departments and Capital Development in the 2018 budget planning process.

##### **PRIORITY ACTION 4: PROCUREMENT EXCELLENCE**

Central Procurement Office (CPO) is strategically and operationally critical to delivering key Century Agenda goals, as well as to be a driver of financial stewardship and project excellence. 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 of Seattle is committed to implementing a set of four Procurement Principles:

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### **STRATEGY 2** ELIMINATE WORKFORCE INJURIES

#### **OBJECTIVE 4**

#### REDUCE OCCUPATIONAL INJURY RATE AND SEVERITY RATE

##### **KEY METRICS**

Occupational Injury Rate - OIR – injuries occurring at work that require medical treatment

Lost Work Day Injury Case Rate: LWCIR – injuries occurring at work that require days away from work due to severity of injury

##### **PRIORITY ACTION 1: ANNUAL SAFETY EVALUATION PROCESS**

Port of Seattle has challenged the organization to respond to an unprecedented rate of growth with new Operation and Administrative 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, and leadership accountability. Any deficiencies noted in the evaluation process are to be included in the next year's Safety Action Plans.

##### **PRIORITY ACTION 2: INCREASE LEADERSHIP ACCOUNTABILITY WITH SAFETY PERFORMANCE**

A culture of safety starts with leadership, because leadership drives culture and culture drives behavior. Leaders influence culture by setting expectations, building structure, teaching others, employee recognition and demonstrating stewardship. Every Port leader will establish a safety performance goal in their annual e-performance as well as leadership goals in their respective organization's Annual Safety Evaluation Process. Leaders will consistently promote employee recognition related to safety performance improvement.

##### **PRIORITY ACTION 3: ENHANCE EMPLOYEE ENGAGEMENT WITH SAFETY**

Bolster employee engagement by providing meaningful training to ensure compliance as well as motivating safety behaviors, and providing opportunities for employees to have a voice in safety improvement. This aims to expand Safety Solution Teams throughout the Port of Seattle to address high risk areas: sprains, falls and noise exposure. Teams will use the 8-step problem solving process to create countermeasures to enhance safety performance and evaluate impact of countermeasures.

##### **PRIORITY ACTION 4: STANDARDIZE RETURN TO WORK FOR INJURED WORKERS**

If an injury occurs, the severity of the injury (days away from work) can be minimized by an aggressive and standardized return to work process. All employees will receive training on the standardized Return to Work process as a performance expectation. This priority will impact the Lost Work Day Case Injury Rate.

**STRATEGY 2 ELIMINATE WORKFORCE INJURIES**

**OBJECTIVE 5**

**ALL MANAGERS WILL LEAD SAFETY PERFORMANCE**

**KEY METRICS**

Annual Safety Evaluation scores

**PRIORITY ACTION 1: ANNUAL SAFETY EVALUATION PROCESS**

Operation and Administrative 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, and leadership accountability. Any deficiencies noted in the evaluation process will be included in the next year's Safety Action Plan.

**PRIORITY ACTION 2: INCREASE LEADERSHIP ACCOUNTABILITY WITH SAFETY PERFORMANCE**

A culture of safety starts with leadership, because leadership drives culture and culture drives behavior. Leaders influence culture by setting expectations, building structure, teaching others, employee recognition and demonstrating stewardship. Every Port of Seattle leader will establish a safety performance goal in their annual e-performance plan as well as incorporating leadership goals in their respective organization's Annual Safety Evaluation Process. Leaders will consistently promote employee recognition with safety performance improvement.

**PRIORITY ACTION 3: SAFETY PERFORMANCE RECOGNITION**

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 people 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.

### STRATEGY 3 ACT AS ONE PORT

#### OBJECTIVE 6

STRENGTHEN THE CULTURE & ACT AS A SINGLE ORGANIZATION WITH A SHARED VISION

##### KEY METRICS

% of employees agree that the Port of Seattle acts as a single organization with a common vision  
% increase toward ideal culture

##### PRIORITY ACTION 1: INCREASE PORT LEADERS' COMPETENCIES IN CREATING THE DESIRED CULTURE AND MEASURE IF WE ARE ACHIEVING IT

200 Port of Seattle leaders participated in a leadership and culture learning opportunity which culminated in a two-day conference. Each leader is accountable for bringing the conference outcomes back to their teams. Tools and support are being developed for this. To measure the progress toward our desired culture and One-Port, the Port of Seattle is developing a survey to get targeted employee feedback. The surveys will be conducted periodically.

##### PRIORITY ACTION 2: IMPLEMENT PERFORMANCELINK WHICH FACILITATES STRATEGIC ALIGNMENT OF ORGANIZATIONAL PRIORITIES THROUGH PERFORMANCE MANAGEMENT

During 2016, the organization is implementing 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.

##### PRIORITY ACTION 3: IMPLEMENT INCENTIVE PAY PLAN

The Port of Seattle is implementing an incentive pay program. The new Incentive Pay Plan is a results-oriented, self-funding, values-driven and Century Agenda focused plan. It is designed to provide incentives to achieve both financial and values driven non-financial goals; requires financial performance to be above a threshold before awards are paid out and does not add to fixed salary costs.

##### PRIORITY ACTION 4: IMPLEMENT CENTERS OF EXPERTISE STRUCTURE TO MORE EFFECTIVELY SUPPORT THE LINES OF BUSINESS

The Port of Seattle is implementing a new organizational structure 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.



### STRATEGY 3 ACT AS ONE PORT

#### OBJECTIVE 7

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

#### KEY METRICS

# of processes that are standardized and implemented

% performance plans that link goals to manager or organizational goals through e-Performance system

#### PRIORITY ACTION 1: IMPLEMENT OPERATIONS EXCELLENCE THROUGH STANDARDIZED PROCESSES, TOOLS, AND SYSTEMS USED PORT-WIDE

For the Port of Seattle, 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 of Seattle 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 of Seattle 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 of Seattle.

#### PRIORITY ACTION 2: DEVELOP A COMMON PORT-WIDE CONTINUITY OF OPERATIONS PLAN (COOP)

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

#### PRIORITY ACTION 3: ONE-PORT EFFORT TO IMPROVE THE END-TO-END CRUISE PASSENGER EXPERIENCE

In order to achieve the Century Agenda, the Port of Seattle 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 11), 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 19).

Additionally this priority action will improve process efficiencies (capacity, operations cost, lead time) and strengthen the collaborative support from external stakeholders and business partners.

**STRATEGY 4** BECOME MODEL FOR WORKPLACE DIVERSITY & INCLUSION

**OBJECTIVE 8**

INCREASE MANAGEMENT ACCOUNTABILITY OF DIVERSITY & INCLUSION (D&I)

**KEY METRICS**

% of managers who include “lead and manage staff effectively” goal in their PerformanceLink  
% of employees who completed diversity and inclusion development opportunity (workshop, classes, council participation, etc.) at least every 3 years

**PRIORITY ACTION 1: DEVELOP A PORT OF SEATTLE MODEL OF 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 diversity and inclusion. After a review of models in use by other organizations, Port of Seattle leadership will engage port employees, and community partners, in refining and finalizing a model for implementation.

**PRIORITY ACTION 2: ALIGN DIVERSITY INCLUSION MODEL WITH PERFORMANCE MANAGEMENT PROCESS**

The Port of Seattle will increase accountability by clarifying performance expectations for management by utilizing the Port of Seattle competency framework in the performance management process, which will also be aligned with the diversity and inclusion model mentioned above in Priority Action 1. Each employee will have the opportunity to participate in diversity and inclusion development learning such as workshop, class, and council participation every three years, among other activities.

**PRIORITY ACTION 3: STRATEGICALLY ENGAGE EMPLOYEE RESOURCE GROUPS IN BUILDING EMPLOYEE UNDERSTANDING OF DIVERSITY AND INCLUSION**

Employee resource groups (ERGs) are important representatives of segments of the employee population. Human Resources will convene ERGs to discuss and identify ways to convey the Port of Seattle’s commitment to diversity and inclusion and partner with them to engage and educate employees. For example, an increased use to a variety of methods such as CEO webcasts, Town Halls, and Executive Roundtables.

**STRATEGY 4** BECOME MODEL FOR WORKPLACE DIVERSITY & INCLUSION

**OBJECTIVE 9**

INCREASE THE PERCENTAGE OF EMPLOYEES THAT AGREE THAT THE PORT OF SEATTLE IS COMMITTED TO DIVERSITY & INCLUSION

**KEY METRICS**

% of all employees agree that the Port of Seattle is committed to diversity and inclusion

**PRIORITY ACTION 1: STRATEGICALLY ENGAGE EMPLOYEE RESOURCE GROUPS IN BUILDING EMPLOYEE UNDERSTANDING OF DIVERSITY AND INCLUSION**

Employee resource groups (ERGs) are important representatives of segments of the employee population. Human Resources will convene ERGs to discuss and identify ways to convey the Port of Seattle's commitment to diversity and inclusion and partner with them to engage and educate employees. For example, an increased use to a variety of methods such as CEO webcasts, Town Halls, and Executive Roundtables.

**PRIORITY ACTION 2: INCREASE VISIBLE AND PURPOSEFUL EFFORTS TO FULLY ENGAGE LESBIAN, GAY, BISEXUAL, AND TRANSGENDER (LGBT) EMPLOYEES AND TO EDUCATE MANAGERS ABOUT ISSUES OF INCLUSION FOR THIS DEMOGRAPHIC GROUP**

Human Resources will partner with the Port-wide Pride ERG to convene LGBT employees to identify how they would like to be engaged and produce a plan to integrate LGBT inclusion more explicitly in manager and employee development. The Port of Seattle will continue to participate in the Seattle Pride Parade.

**PRIORITY ACTION 3: INCREASE INCLUSION OF REPRESENTED EMPLOYEES IN POS SPONSORED DEVELOPMENT OPPORTUNITIES**

Human Resources will continue to partner with Labor Relations to establish a process for providing performance feedback for represented employees; expand development opportunities for represented employees in convenient locations and on various shifts; and foster a shared commitment to the Port of Seattle's future.

**STRATEGY 4** BECOME MODEL FOR WORKPLACE DIVERSITY & INCLUSION

**OBJECTIVE 10**

INCREASE AWARENESS INTERNALLY AND ACTIVELY SHARE D&I PROGRAMS EXTERNALLY

**KEY METRICS**

# of unique visits to website pages related to diversity and inclusion

# of unique visits to D&I pages

# of free (news stories/editorials) and paid (advertisements) media placements related to D&I

**PRIORITY ACTION 1: DEVELOP A PORT OF SEATTLE MODEL OF 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 diversity and inclusion. After a review of models in use by other organizations, Port of Seattle leadership will engage port employees, and community partners, in refining and finalizing a model for implementation.

**PRIORITY ACTION 2: TELL THE PORT OF SEATTLE'S DIVERSITY AND INCLUSION STORY**

Public Affairs and Human Resources will create robust diversity and inclusion content for the Port of Seattle's internally and externally facing websites and social media. Public Affairs will continue to promote the Port of Seattle with no-cost media placement and explore paid placement.

Public Affairs will continue to survey the community to gauge awareness of the Port of Seattle's commitment to diversity and inclusion and refine communications strategy as data becomes available.

**PRIORITY ACTION 3: STRATEGICALLY ENGAGE EMPLOYEE RESOURCE GROUPS IN BUILDING EMPLOYEE UNDERSTANDING OF DIVERSITY AND INCLUSION**

Employee resource groups (ERGs) are important representatives of segments of the employee population. Human Resources will convene ERGS to discuss and identify ways to convey the Port of Seattle's commitment to diversity and inclusion and partner with them to engage and educate employees. For example, an increased use to a variety of methods such as CEO webcasts, Town Halls, and Executive Roundtables.

**STRATEGY 5 FOSTER EMPLOYEE DEVELOPMENT & LEVERAGE TALENT**

**OBJECTIVE 11**

**DEVELOP A STRONG TALENT PIPELINE**

**KEY METRICS**

% of executive team leaders that have documented succession plans for their leadership teams and key positions

% of non-represented employees who have a development goal

**PRIORITY ACTION 1: LAUNCH PERFORMANCELINK**

Human Resources has begun implementation of a new approach to performance management, Performancelink, aligning the organization around cascading performance goals and business objectives and establishes more consistency in performance ratings and rewards.

**PRIORITY ACTION 2: DEVELOP AND IMPLEMENT THE SUCCESSION PLANNING MODEL**

The Port of Seattle is taking a strategic approach to ensuring there is a strong talent pipeline for executive leader position and their teams, as well as other key positions. All non-representative employees will set a development goal as part of the performance management process Performancelink.

**PRIORITY ACTION 3: DEVELOP AND IMPLEMENT A LABOR RELATIONS STRATEGY TO INCREASE THE NUMBER OF REPRESENTED EMPLOYEES WITH DEVELOPMENT PLANS**

Labor Relations with Human Resources will determine a method for recording development plans and measuring participation and impact. Such a strategy would include manager and foreman education and employee outreach and education and an evaluation of results and methods.

**STRATEGY 5** FOSTER EMPLOYEE DEVELOPMENT & LEVERAGE TALENT

**OBJECTIVE 12**

FOSTER AWARENESS OF PORT-WIDE TALENT

**KEY METRICS**

- % of non-represented Port Employees contributing to skills bank
- % of positive feedback from departments that had internal interns

**PRIORITY ACTION 1: CONDUCT AN ORGANIZATIONAL LEARNING NEEDS ASSESSMENT**

Engage representatives from across the organization in conducting an organizational learning needs assessment to identify key workforce strengths, gaps, and development opportunities.

**PRIORITY ACTION 2: 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.

**PRIORITY ACTION 3: IDENTIFY EMPLOYEE DEVELOPMENT LESSONS LEARNED AND EXTEND BEST PRACTICES**

Collect and analyze results from employee development programs such as the Internal Internship program and identify ways to leverage best practices for targeted purposes such as manager development and succession planning.