

2018 – 2022 Long Range Plan

The Long Range Plan (LRP) contains the work produced by Port of Seattle staff that provides the five-year plans to achieving the Century Agenda and High Performance Organization (HPO) Strategic Objectives, which has been listed the table below to include 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 updated document, the Port of Seattle staff will transfer the contents to visual designed document, 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 October 2017.

LRP Century Agenda Strategy 1: Position the Puget Sound region as a premier international logistics hub

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Obj. 2 Optimize infrastructure investments & financial returns w/ Washington Ports (Page 4)

Obj. 3 Triple air cargo volume to 750,000 metric tons (Page 5)

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Obj. 5 Double the economic value of the fishing and maritime cluster (Page 8)

LRP Century Agenda Strategy 2: Advance this region as a leading tourism destination and business gateway

Obj. 6 Make Seattle-Tacoma International Airport the West Coast “Gateway of Choice” for international travel (Page 10)

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LRP Century Agenda Strategy 3: Use our influence as an institution to promote small business growth and workforce development

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Strategy 4: Be the greenest, and most energy efficient port in North America

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LRP HPO Strategy 1: Increase Customer Satisfaction

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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.

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.

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

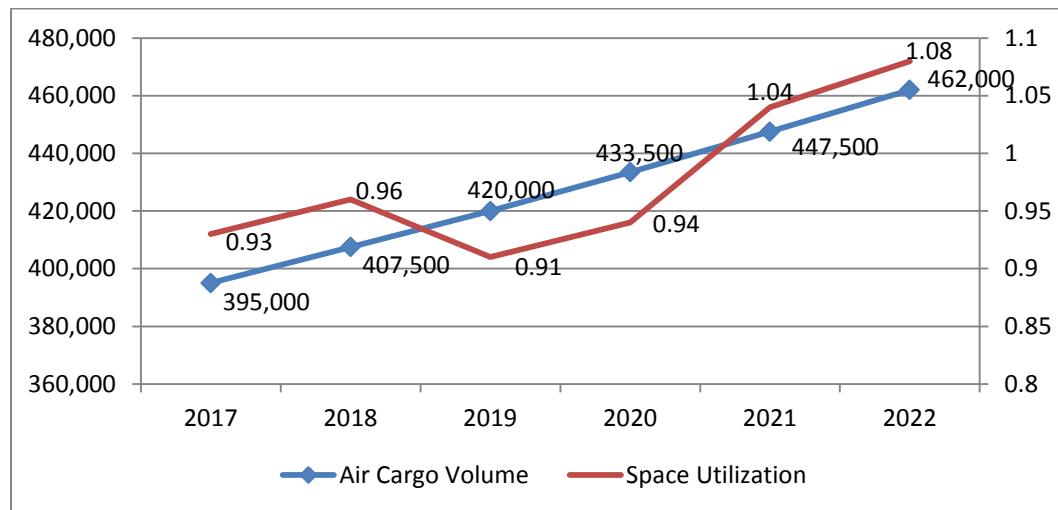
OBJECTIVE 3

TRIPLE AIR CARGO VOLUME TO 750,000 METRIC TONS

KEY METRICS

- Air Cargo Volume (metric tons)
- Space Utilization
- Square Footage

Five-year Forecast (2018-2022)



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.

STRATEGY 1

POSITION THE PUGET SOUND REGION AS A PREMIER INTERNATIONAL LOGISTICS HUB

2018 Milestones:

- Add at least one freighter airline service on a new or underserved route with Sea-Tac Airport to add incremental air cargo capacity, dependent upon sufficient cargo handling space availability.
- Provide business and marketing intelligence to Passenger Service Route Development team to attract additional belly-cargo capacity, dependent upon sufficient cargo handling space availability.

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.

2018 Milestones:

- Conclude negotiations, if necessary, to re-tenant available warehouse vacancy of approximately 35,000 square feet of airfield cargo handling space inventory.
- Sponsor development of airfield-adjacent Port-owned land for groundbreaking in 2018, to provide additional cargo handling space to accommodate growing air cargo tonnage.

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.

2018 Milestones:

- Ribbon-cutting in 2018 for Burien/NERA cargo-related logistics development (ground-breaking was Q2 2017).

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.

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

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

PRIORITY ACTION 1: REDEVELOP AND MODERNIZE FISHERMAN’S TERMINAL

The Port of Seattle embarked on a Long Term Strategic Plan for Fisherman’s Terminal, which is a “use and needs” analysis of the maritime cluster in and around Fisherman’s Terminal. The plan allows the Port of Seattle to bring more services and suppliers onto Fisherman’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 Fisherman’s Terminal as a “Living Landmark.”

2018 Milestones:

- Demolish Net Sheds.
- 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 DEMAND FOR LARGER FISHING BOAT MOORAGE

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. We will pursue acquisition of Salmon Bay Marina and identify other maritime properties that support longer term moorage needs. We will also continue to develop and recommend strategies to protect industrial lands via political/policy advocacy, property acquisition and other methods.

2018 Milestone: Acquire Salmon Bay Marina.

STRATEGY 1

POSITION THE PUGET SOUND REGION AS A PREMIER INTERNATIONAL LOGISTICS HUB

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 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 level, 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.

STRATEGY 2

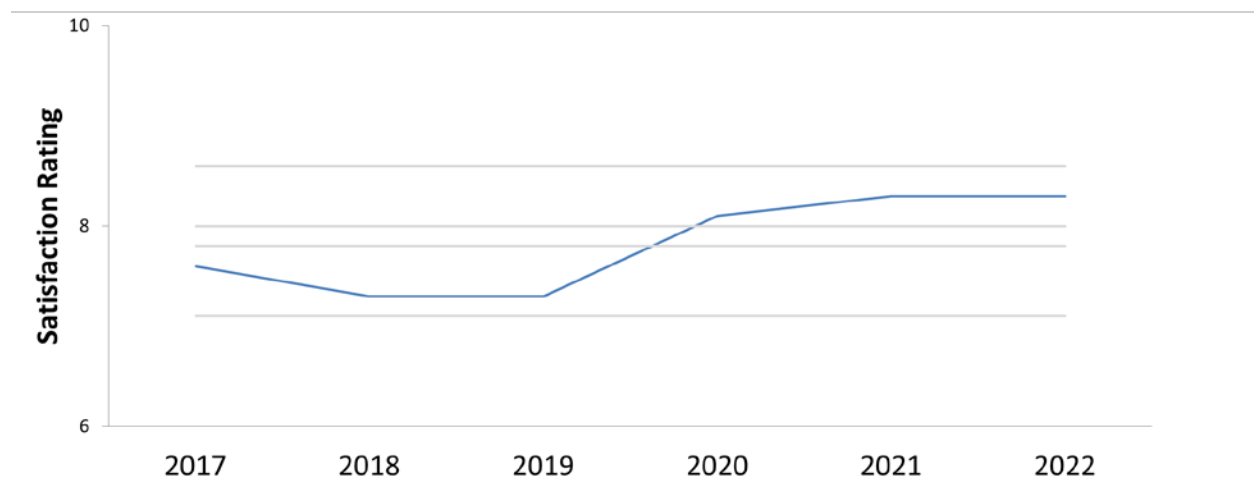
ADVANCE THIS REGION AS A LEADING TOURISM DESTINATION AND BUSINESS GATEWAY

OBJECTIVE 6

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

KEY METRICS

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



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.

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.

STRATEGY 2

ADVANCE THIS REGION AS A LEADING TOURISM DESTINATION AND BUSINESS GATEWAY

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. Additionally, there are a percentage of our International arriving passengers who miss their connecting flights due to the amount of time it takes to get through customs. We are initiating data collection to establish a current state measurement of this percentage and will complete an improvement effort at TSA checkpoints to reduce the International Missed Connection Rate.

2018 Milestone: complete an improvement effort to reduce the international arrivals missed connection rate from a baseline to be determined in 2017.

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).

2018 Milestone: Establish a baseline to determine what percentage of bags require secondary screening at TSA checkpoints.

PRIORITY ACTION 4: ENHANCE THE AIRPORT RETAIL & DINING EXPERIENCE

Sea-Tac is working on a third party application that will list the food and retailing offerings at the airport and allow passengers to order those items through the app for in store pick up. The app may be embedded in the Sea-Tac applications. Future enhancements following the full roll out is the ability to offer app ordering with the option for gate delivery.

2018 Milestone: Begin test with a limited number of locations in Q3 of 2017 with a full airport roll out by the end of 2018.

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)

Five-year Forecast (2018-2022)

Metric	2011 <i>Baseline</i>	2016	2017	2018	2019	2020	2021	2022
Number of year-round, medium- and long-haul international air services (over 2,000 miles)	14	22	24	24	25	25	26	26
Number of seats on year-round, medium- and long-haul services (over 2,000 miles)	2.3 million	3.8 million	4.2 million	4.3 million	4.4 million	4.5 million	4.6 million	4.7 million
Number of year-round, medium- and long-haul international destinations (over 2,000 miles)	11	15	16	16	17	18	19	20

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.

2018 Milestone: In 2018, a comprehensive marketing plan proposal for air service development is expected to be completed based on the airport marketing best practices report conducted in 2017. This report will be utilized to develop a plan that is tailored to the specific strengths and challenges of Sea-Tac.

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.

STRATEGY 2

ADVANCE THIS REGION AS A LEADING TOURISM DESTINATION AND BUSINESS GATEWAY

2018 Milestone: The current incentive program, which was approved by the Commission in 2016, will continue to be monitored and compared with the industry practices. As the incentive program is tied to the airport's SLOA agreement, it is anticipated to seek Commission reauthorization of the program in 2018, upon conclusion of SLOA negotiations. The next revision/update to the program will likely occur in 2019.

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 of 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.

2018 Milestones:

- Air Service Development team will work closely with regional partners to advance the interests and stature of the region through trade and leadership missions with partner organizations such as the Trade Development Alliance and Chamber of Commerce.
- ASD team will join missions to targeted destinations/markets, as we did to Shenzhen in 2016 and Mexico in 2017.

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.

2018 Milestone: Start public scoping of environmental review.

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. Planning is underway to renovate the South Satellite.

2018 Milestones:

- AS Lounge and Concourse Concessions turnover for Tenant Improvements.
- Begin procurement for Design Services in Q1 and begin design by Q3.

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, Geospatial 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.

STRATEGY 2

ADVANCE THIS REGION AS A LEADING TOURISM DESTINATION AND BUSINESS GATEWAY

2018 Milestones:

- Complete Asset Management Gap Assessment by Q3.
- Obtain commission authorization and funding to implement strategy in Q3.
- Implement recommended actions by Q4 2018.

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.

2018 Milestones:

- Implement new airline agreement.
- Evaluate the potential for public private partnership (P3) in connection with implementation of Sustainable Airport Master Plan (SAMP) projects.

STRATEGY 2

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 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. The Port of Seattle will also continue to market Pacific Northwest Cruises with partners in British Columbia.

2018 Milestones:

- 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.

PRIORITY ACTION 2: INCREASE CRUISE TERMINALS EFFICIENCY AND COST EFFECTIVENESS

The Port of Seattle 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 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.

2018 Milestones:

- Fund and grow Port Valet luggage program.
- 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.

STRATEGY 2

ADVANCE THIS REGION AS A LEADING TOURISM DESTINATION AND BUSINESS GATEWAY

- Continue to test and adjust optimal passenger flow from cruise ship to transportation inclusive luggage layout and bus loading. Both luggage volume and loading time for buses has changed with implementation of the Port Valet program.

PRIORITY ACTION 3: MAXIMIZE ECONOMIC IMPACT FROM CRUISE SHIP PASSENGERS AND CRUISE SHIP VISITS

Various efforts are underway to increase the economic impact of cruise passengers. Key Tourism campaigns include:

The Port of Seattle is working to educate domestic and international travel trade (cruise lines, tour operators and retail travel distribution sources) by raising awareness and interest about Alaska cruising from Seattle through direct contact, familiarization tours, participation in travel trade shows, sales missions, crafting webinars and by creating collateral material that focuses on Cruise & Stay extensions.

Tourism will inform domestic and international travel media on the benefits of visiting Seattle as part of a PNW experience. We will influence the travel media via direct contact, familiarization tours, at travel trade shows and via sales missions. Additionally, the Port of Seattle will stay engaged and active with the U.S. Travel Association with the objective of taking advantage of the organization's diverse opportunities to impact international air travel to Seattle, Alaska cruising from Seattle and Cruise & Stay promotions.

With the foundation of successful media and travel trade efforts, consumer outreach opportunities will evolve in the form of targeted marketing projects including social media campaigns, expanded print, online publicity and video releases.

2018 Milestones:

- Coordinate and conduct 10 international media familiarization tours.
- Coordinate and conduct 5 Cruise & Stay travel trade familiarization tours.
- Participate in four or more travel trade shows to promote Cruise & Stay and Seattle international air service to international audiences.
- Conduct a minimum of six Cruise & Stay Training Seminars to targeted travel trade and cruise line organizations.
- Obtain a minimum of \$100,000 of in-kind contribution support demonstrating statewide tourism promotion efforts and partnerships.
- Obtain a minimum of \$2,500,000 in earned media value as a result of the department's international or domestic media outreach.

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.

STRATEGY 2

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

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.

2018 Milestone: Complete Cruise Terminal Expansion Analysis.

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, GOODS AND SERVICES TO 40 PERCENT OF THE ELIGIBLE DOLLARS SPENT

KEY METRICS

% of Port spend on Small Business

% of Port spend on Woman and Minority owned business

Number of Woman and Minority owned business

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.

2018 Milestones:

- Strengthen PRIME to Sub-contractor engagement opportunities.
- Develop framework for collaboration with public sector partners.
- Conduct 10 PortGen training workshops.

PRIORITY ACTION 2: FURTHER BUILD A MORE VERSATILE AND ACTIVE SUPPLIER BASE

Supplier diversity is critical to achieving small business and Woman, Minority and Disadvantaged business utilization goals, increasing the visibility of firms to decision making buyers and simplifying the process for small firms to become vendors, contractors and suppliers. 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, identify gaps and apply more targeted supplier outreach and development.

2018 Milestones:

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

STRATEGY 3

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

PRIORITY ACTION 3: ASSESS AND IMPLEMENT BEST PRACTICE

The Port recognizes the outstanding efforts by the City of Seattle and others to increase woman and minority business utilization in contracting. Analysis and adoption of these practices requires careful assessment of process and policy along with an alignment of practice within the Port structure. New approaches and new strategies is a whole Port effort involving leaders, managers and implementers, the data systems they use, and a commitment to change. Establishing a process of accountability at the division level will enable success and allow for continuity of purpose.

2018 Milestones:

- Implement key elements of the City of Seattle model.
- Advance policy to achieve goals and process alignment.
- Establish division level goals and process for accountability.
- Address integration of internal systems.

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

PRIORITY ACTION 1: EXPAND WORKFORCE TRAINING, JOBS AND CAREER PATHWAYS IN PORT RELATED INDUSTRIES (MARITIME, TRADE, CONSTRUCTION, TRAVEL AND LOGISTICS) FOR LOCAL COMMUNITIES

Airport Sector: SEATAC OPERATIONS (PASSENGER AIR, AIR CARGO) AND SUPPORTIVE OCCUPATIONS (LOGISTICS, MAINTENANCE, RESTAURANT/HOSPITALITY AND RETAIL)

	2016	2017	2018	2019	2020	2021	2022
Job placements	1,448	1678					
Placement wage	\$14.37	\$15.50	\$15.75	\$16.50	\$16.75	\$17.00	\$17.00
Hiring employers	110	115	120	120	120	120	120
Training enrollments	350	350	410	421	432	443	445
Training completions	304	310	359	368	378	387	390
Career advancement and wage progression			10	25	25	40	50
Job retention			Establish baseline & data system				

CONSTRUCTION SECTOR: BUILDING TRADES, MAINTENANCE, HEAVY & CIVIL ENGINEERING, SPECIALTY TRADES CONTRACTORS

	2016	2017	2018	2019	2020	2021	2022
Participants assessed	0	135					
Referrals by community partners	0	75					
Pre-apprenticeship completions	0	25	200	200	250	250	250
Participants entering apprenticeships (from outreach and recruitment and pre-apprenticeship programs)	0	35	75	100	125	150	150
Apprentice retention	0		Baseline				
- Apprentices of color			Baseline				
- Women Apprentices			Baseline				
Apprentice completion	0		Baseline				

STRATEGY 3

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

PRIORITY ACTION 1 (CONT'D): 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 priority communities. 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.
- Develop and implement a participant data and reporting system to evaluate progress and track longer term outcomes (retention, wage increases, career advancement).
- Implement Regional Trades Partnership to support and grow a diverse construction workforce
- Complete Maritime Career Pathways analysis and explore models for implementation.
- Support the start-up and development of a Maritime Skills Center including pathways to post-secondary credentials.

STRATEGY 3

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

PRIORITY ACTION 2: USE PORT-OWNED FACILITIES, REAL ESTATE DEVELOPMENT, AND OTHER ECONOMIC DEVELOPMENT EFFORTS TO SUPPORT QUALITY JOBS AND SMALL BUSINESS OPPORTUNITIES

	2016	2017	2018	2019	2020	2021	2022
Port capital projects achieving CWA/ PLA goals							
Apprentice utilization on Port capital projects (%)	17%	17%	17%	18%	19%	20%	20%
Apprentices of color (%)	27%	25%	25%	25%	25%	25%	25%
Female apprentices (%)	20%	20%	20%	20%	20%	20%	20%
Labor Hours from priority communities (%)	13.3%	baseline	20%	22%	25%	30%	30%
Apprentice Labor Hours from Priority Communities		Baseline	tbd	tbd	tbd	tbd	tbd
Apprentices hired internally	0	0	8	10	14	14	

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 Long Range Plan focuses on the Port’s growing investments in infrastructure projects at the airport and other economic developments. The Small Business Long Range Plan supports business acceleration in manufacturing (food), maritime and construction industries with market demand and potential for job growth. Both 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, including its roles as workforce developer, employer, purchaser of goods and services, property owner and developer, and champion of port related sectors.

2018 Milestones:

- Develop a Commission recommendation for the Port to implement a Priority Hire Requirement/Community Workforce Agreement on major capital projects—encompassing apprentice utilization, diversity, and preferred entry—to ensure that all members of the community the Port serves have access to the resulting jobs.
- Create quality jobs/equity criteria for the Port’s economic development projects, with priority given to those targeting middle wage industries and occupations.
- Increase the Port’s utilization of internal apprentices, where appropriate and consistent with the Port’s external apprenticeship goals, high school internships and community partnerships, and employee career development.
- Develop an implementation strategy and evaluate real estate options for maritime and food manufacturing incubators.

STRATEGY 3

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

PRIORITY ACTION 3: BUILD A TALENT PIPELINE FOCUSED ON YOUTH CAREER DEVELOPMENT

	2016	2017	2018	2019	2020	2021	2022
Students participating in career awareness activities through Port efforts	290	400	500	550	550	600	650
High school students placed in internships at Port	72	82	85	85	85	85	85
High school students placed in internships with port related employers	10	30 - target	30	40	45	50	50
High school interns from target populations and priority communities		50%	60%	70%	70%	70%	70%
Employers hiring high school interns	6	15	20	25	25	30	35
Employers participating in career exploration/awareness	15	30	50	75	80	90	100

Employers in port related sectors have an aging workforce and find difficulty recruiting and retaining younger workers. Also, 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 disadvantaged communities, through partnerships with regional youth serving organizations.
- Strengthen relationships with career and technical education programs within the schools to identify and refer students to intern positions aligned with their skills and interests (manufacturing and maritime).

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 its integrated approach to energy use, the Aviation, Maritime, and Economic Development divisions will develop and use a consistent measurement protocol to ensure that energy estimates are comparable across Port facilities.

2018 Milestones:

- Aviation will develop a metering plan for the installation and networking of new and existing meters, common data storage locations, and software to access and analyze data.
- Maritime will develop a plan to install nine smart meters at Fisherman’s Terminal, as recommended in the 2017 energy audit for both tenant and port-owned spaces.
- Maritime and Aviation will work together to find common elements for metering plan while tailoring plan for maritime and aviation facilities as appropriate.

PRIORITY ACTION 2: SOURCE RENEWABLE NATURAL GAS

To ensure that the Port meets all increased energy needs through conservation and/or renewables, the Port will leverage a key carbon reduction strategy: sourcing and using renewable natural gas (RNG) as a substitute for fossil-based natural gas. This action also enables the Port to meet Objective 14: Reduce Carbon. The Port will prioritize opportunities in Washington to purchase RNG from sources such as waste water treatment plants, landfills, and dairy farms.

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.

PRIORITY ACTION 3: DEPLOY SOLAR ENERGY PANELS

The Port will, as feasible and appropriate, implement solar energy projects on Port properties and/or through work with its utility partners. This includes assessing the costs and environmental benefits,

STRATEGY 4

BE THE GREENEST AND MOST ENERGY EFFICIENT PORT IN NORTH AMERICA

identifying the most viable locations, and considering options for financial incentives from state and federal programs.

2018 Milestones:

- Aviation will execute solar projects in 2018 based on Commission response to 2017 proposals
- Maritime will evaluate data and results from solar demonstration project and determine the feasibility of future implementation
- Department of Commerce Grant is pending for Pier 69 solar.

PRIORITY ACTION 4: IMPLEMENT ENERGY EFFICIENCY PROJECTS

The Port estimates that conservation projects can provide between 5 and 10% of the energy reductions necessary to meet the Century Agenda goals at our facilities, even in light of anticipated growth. As such, the Port will continue to evaluate and implement a range of energy efficiency projects such as outdoor lighting and energy audits at Port operated facilities.

2018 Milestones:

- Aviation will
 - Implement Stage 3 Mechanical Initiative.
 - Begin design on lighting projects for airport terminal.
 - Complete design of the networked smart metering system.
- Maritime will
 - Implement Fishermen's Terminal smart metering plan.
 - Upgrade lighting at Bell Street Parking Garage.

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 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.

2018 Milestones: Maritime will complete assessment of 75% and rehabilitation of 18% of stormwater infrastructure.

PRIORITY ACTION 2: DEVELOP GREEN STORMWATER INFRASTRUCTURE AND RAINWATER CAPTURE

The Port will develop and implement guidance for green storm water infrastructure (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.

2018 Milestones:

- Aviation will
 - Construct rainwater harvesting system tanks as part of the ongoing the North Satellite renovation. The system will be fully constructed in 2022 along with completion of the renovations.
 - Evaluate feasibility and cost effectiveness of GSI, including rainwater harvesting, as part of the Airport's South Satellite renovation assessment.
 - Complete technical regulatory and cost assessment of deep infiltration to implement GSI at the Airport.
- Maritime will
 - Complete two stormwater improvement/green infrastructure projects at parks or public access areas as part of the Salmon-Safe certification program.
 - Identify and evaluate feasibility of at least two more stormwater improvement/green infrastructure projects.

STRATEGY 4

BE THE GREENEST AND MOST ENERGY EFFICIENT PORT IN NORTH AMERICA

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 discharged inspections, best management practice (BMP) inspections and maintenance, and Port and tenant facility inspections.

2018 Milestones:

- Complete stormwater pollution prevention plan (SWPPP) 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).

STRATEGY 4

BE THE GREENEST AND MOST ENERGY EFFICIENT PORT IN NORTH AMERICA

OBJECTIVE 14

REDUCE AIR POLLUTANTS AND CARBON EMISSIONS, SPECIFICALLY:

- Scope 1 and 2 emissions, which are direct greenhouse gas 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)/ (% reduced)

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

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

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

Use of aviation biofuel is essential for the Port to meet the Scope 3 Century Agenda goal. Over the next five years, therefore, the Port will:

1. Provide biofuel infrastructure to make the Airport an attractive option for airlines committed to using biofuel, and assist in attracting biofuel producers to the region as part of a longer-term market development strategy, and
2. Identify and leverage financial opportunities to help pay down the high cost of aviation biofuels.

When appropriate, the Port will work with our Alaska and Boeing partners to develop a Sea-Tac green fly program where airlines can offer green flights to passengers and business partners who wish to reduce carbon emissions from their air travel.

2018 Milestones:

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

PRIORITY ACTION 2: SOURCE RENEWABLE NATURAL GAS

Over 70% of the Port’s carbon is from using fossil-based natural gas in our boilers and bus fleet. Therefore, the Port will source and use renewable natural gas (RNG) as a substitute for fossil-based natural gas. The Port will prioritize opportunities in Washington to purchase RNG from sources such as waste water treatment plants, landfills, and dairy farms.

2018 milestones: (same as objective 12, priority action 2)

- Evaluate costs to install and operate scrubber technology, install pipelines, and total project financing to source RNG.

STRATEGY 4

BE THE GREENEST AND MOST ENERGY EFFICIENT PORT IN NORTH AMERICA

- Continue to negotiate with developer(s) as appropriate to bring forward a proposed agreement to senior management and Commission.

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 greenhouse 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. Many elements of this are covered in other places such as Priority Action 4: Green Fleet Strategy and under several Priority Actions under Objective 12.

2018 Milestones:

- Complete the Port of Seattle 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.

PRIORITY ACTION 4: OPTIMIZE PORTFOLIO PARK AND HABITAT RESTORATION SITES TO SEQUESTER GREENHOUSE GASES

As a function of the PORTfolio line of business, land assets may be leveraged to capture GHG reduction 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 greenhouse gas emissions over time.

2018 Milestones:

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

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 has as part of its ongoing and future operations inherited or bought property 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 the 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 (T91 uplands, T5, Harbor Island and T117), some are still in the investigation phase (T115N, T91 sediments, Lower Duwamish Waterway and East Waterway) and some are in active cleanup (Lora Lakes, T30).

2018 Milestone: Complete at least two regulatory milestones (e.g., Complete remedial investigations, obtain regulatory approval, etc.) per year for 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 Mayors Industrial Lands 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 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**

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.

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 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.

2018 Milestone: Begin construction of the T117 habitat in 2018.

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.

2018 Milestones:

- Complete sediment sampling and analysis to support CERCLA coordination.
- Submit permit applications.

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.

2018 Milestones:

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

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

STRATEGY 4

BE THE GREENEST AND MOST ENERGY EFFICIENT PORT IN NORTH AMERICA

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 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.

STRATEGY 1 INCREASE CUSTOMER SATISFACTION

OBJECTIVE 1

IMPROVE CUSTOMER SERVICE & PUBLIC ENGAGEMENT

KEY METRICS

Airport Service Quality (ASQ) scores: Restroom cleanliness, wayfinding, internet access, gate areas, and security wait times

Airport security checkpoint queue wait times

Airport lower and upper drive congestion scores

Airport taxi wait times

J.D. Power Survey international gateway performance scores: Immigration/customs experience, Terminal/facility index, and Food/beverage/retail index

Maritime customer satisfaction survey scores

Port of Seattle public awareness

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, security checkpoint queue wait times, airport signage and wayfinding master plan, and terminal technology and connectivity.

2018 Milestones:

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

PRIORITY ACTION 2: UTILIZE SYSTEM TO TRACK & IMPROVE EXTERNAL CUSTOMER SATISFACTION FOR CORPORATE PROPERTIES AND MARITIME

A customer satisfaction measurement program has been implemented for the Maritime and Economic Development business divisions. Maritime and Economic Development Division personnel will utilize the program and conduct surveys annually for landside and waterside customers.

2018 Milestone: Conduct 2018 annual survey, compare 2018 survey results to 2017 survey results, and identify areas of improvement.

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.

2018 Milestone: Conduct update of 2016 county-wide public perception survey to measure progress on public awareness of the Port.

STRATEGY 1 INCREASE CUSTOMER SATISFACTION

OBJECTIVE 2

IMPROVE PROCESS EFFICIENCIES & EFFECTIVENESS

KEY METRICS

AVM 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 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 3, below. 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.

2018 Milestone: Establish service request on-time completion metrics and targets for AVM and MM departments, 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 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 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 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.

2018 Milestones:

- Create a formal Port of Seattle Lean Specialist certification program by December 31, 2018.
- Certify five Port employees as Lean Specialists by December 31, 2018.

PRIORITY ACTION 3: 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

STRATEGY 1 INCREASE CUSTOMER SATISFACTION

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.

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: 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.

2018 Milestone: Evaluate CPO service directive and service directive modification processes, identify areas for improvement, and initiate improvement events as needed.

STRATEGY 2 ELIMINATE WORKFORCE INJURIES

OBJECTIVE 3

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

Hazard and Near Miss reporting – a leading indicator that underscores prevention and daily relentless pursuit with safety

PRIORITY ACTION 1: EXPAND SAFETY SOLUTION TEAMS THROUGHOUT THE PORT

Bolster employee engagement by providing meaningful training to ensure compliance as well as motivating 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.

2018 Milestone: Develop countermeasures to reduce workplace injuries.

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 adhered 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.

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.

PRIORITY ACTION 3: USE TECHNOLOGY TO LEVERAGE SAFETY ENGAGEMENT

Mobile applications that combine social technology, gamification and data-driven insights can improve employees understanding 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.

STRATEGY 2 ELIMINATE WORKFORCE INJURIES

2018 Milestone: Create a Safety Innovation team to explore safety technology enhancements and pilot one safety innovation concept.

STRATEGY 2 ELIMINATE WORKFORCE INJURIES

OBJECTIVE 4

ALL MANAGERS WILL LEAD SAFETY PERFORMANCE

KEY METRICS

Yearly Safety Evaluation scores should 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 will 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 Key Milestone: 75 employees will be 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.

STRATEGY 3 ACT AS ONE PORT

OBJECTIVE 5

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

KEY METRICS

% of employees agree that the Port of Seattle acts as an organization with a shared vision

% 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 necessary to help the Port achieve its long term aspirations, especially the Century Agenda. Focused more on implementation, *Be the Change* equip leaders with a variety of initiatives to support culture change based on building mutual respect and trust, supporting new ideas and innovation, celebrating achievements and learning from failures, and collaborating to drive world class results.

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.

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.

2018 Milestones:

- Upload Port-Wide Goals into ePerformance prior to annual Performance review kicks off. (The timing is dependent on the Commission to provide approval to the Port-wide Goals.)

STRATEGY 3 ACT AS ONE PORT

- Assess the percentage of Port-Wide Goals mapped and unmapped to employee Performance Objectives. Assessment should consider possible appropriateness of mapping and reason for unmapped items.
- Implement tools and training to address gaps identified in mapping assessments.

PRIORITY ACTION 3: ENGAGE ALL EMPLOYEES FOR “BE THE CHANGE”

With committed leadership, we are now working to take Be the Change to the next level and engage employees deeper in the organization to make the culture change to which we aspire.

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

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. Further refinement and Port-wide awareness of these Centers of Expertise is needed.

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.

STRATEGY 3 ACT AS ONE PORT

OBJECTIVE 6

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

KEY METRICS

of processes that are standardized and implemented

% of departments that have identified key processes to be considered for standardization

% 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 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.

2018 Milestones:

- Departments to 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 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.

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.

STRATEGY 3 ACT AS ONE PORT

- 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 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 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. Some ideas were mentioned in the external consultant report (Honsha). 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. Some of these ideas were mentioned in the external report (Honsha). Both luggage volume and use of buses has changed with implementation of the Port Valet program in 2017.

STRATEGY 4 BECOME MODEL FOR WORKPLACE DIVERSITY & INCLUSION

OBJECTIVE 7

INCREASE MANAGEMENT ACCOUNTABILITY FOR EQUITY, DIVERSITY & INCLUSION (D&I)

KEY METRICS

% of Divisions (Aviation, Economic Development, and Maritime) and Corporate Departments that include diversity and inclusion in their strategies or objectives.

% of the CEO'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)

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

PRIORITY ACTION 1: DEVELOP AND IMPLEMENT A PORT OF SEATTLE MODEL OF EQUITY, DIVERSITY AND INCLUSION PRACTICE FRAMEWORK

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 of Seattle leadership will engage port employees and community partners via an advisory group in developing and finalizing a model for implementation.

2018 Milestone: Integrate results of community engagement survey into Port of Seattle budget process.

STRATEGY 4 BECOME MODEL FOR WORKPLACE DIVERSITY & INCLUSION

OBJECTIVE 8

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

KEY METRICS

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

PRIORITY ACTION 1: ENGAGE EMPLOYEE RESOURCE GROUPS IN CONTRIBUTING TO POS INTERNAL AND EXTERNAL EQUITY, DIVERSITY AND INCLUSION EFFORTS

Employee resource groups (ERGs) are important representatives of segments of the POS workforce and the King County population. POS will create forums for the voices of ERGs to be heard and to hear directly from Port leaders. In doing so, ERGs will contribute building an environment that encourages courageous dialog, critical thinking, taking risks and inclusion of difference.

POS will work with ERGS 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:

Practices for engaging ERGs in contributing to Port of Seattle strategy and goals documented and executed:

- Develop three new strategic relationships between targeted communities of color and the Port of Seattle.
- Complete four Employee Resource Group/Executive Leadership Team forums on equity, diversity and inclusion at the Port of Seattle.

STRATEGY 4 BECOME MODEL FOR WORKPLACE DIVERSITY & INCLUSION

OBJECTIVE 9: INCREASE AWARENESS INTERNALLY AND ACTIVELY SHARE D&I PROGRAMS EXTERNALLY

KEY METRICS

10% increase in articles posted in POS 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 (news stories/social media posts) and paid (advertisements) media placements related to equity, diversity and inclusion

PRIORITY ACTION 1: TELL THE PORT OF SEATTLE'S EQUITY, 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 equity, diversity and inclusion and refine communications strategy as data becomes available.

2018 Milestones:

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

STRATEGY 5 FOSTER EMPLOYEE DEVELOPMENT & LEVERAGE TALENT

OBJECTIVE 10

DEVELOP OUR EMPLOYEES' CAPABILITIES

KEY METRICS

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

% of employees who agree that their manager supports their job/professional development

% of employees who agree that they are confident they can achieve their job/long-term career objectives at the Port

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 of Seattle 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.

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.

STRATEGY 5 FOSTER EMPLOYEE DEVELOPMENT & LEVERAGE TALENT

OBJECTIVE 11

FOSTER AWARENESS OF PORT-WIDE TALENT

KEY METRICS

% of non-represented Port Employees contributing to skills bank

% of job families that have visible career paths

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.

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.