

Proposed 2018 – 2022 Long Range Plan Commission Briefing

Briefing Outline

- LRP Overview, Key Accomplishments
- Strategic Planning Cycle
- Century Agenda Strategies Overview
- Proposed Century Agenda Updates for 2018-2022 LRP
- High Performance Organization (HPO) Strategies Overview
- Proposed HPO Updates for 2018-2022 LRP
- Next Steps

Century Agenda Objective

Add to the Puget Sound Region
100,000 Quality Jobs by 2036!



CENTURY AGENDA STRATEGIES



CENTURY AGENDA

Focused on external growth: moving cargo, traveling public, community engagement & environment stewardship

4 CENTURY AGENDA STRATEGIES

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

HIGH PERFORMANCE ORG STRATEGIES



HIGH PERFORMANCE ORGANIZATION

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

5 HPO STRATEGIES

Strategy 1. Increase Customer Satisfaction

Strategy 2. Eliminate Workplace Injuries

Strategy 3. Act as One Port

Strategy 4. Become Model for Workplace Diversity & Inclusion

Strategy 5. Foster Employee Development & Leverage Talent

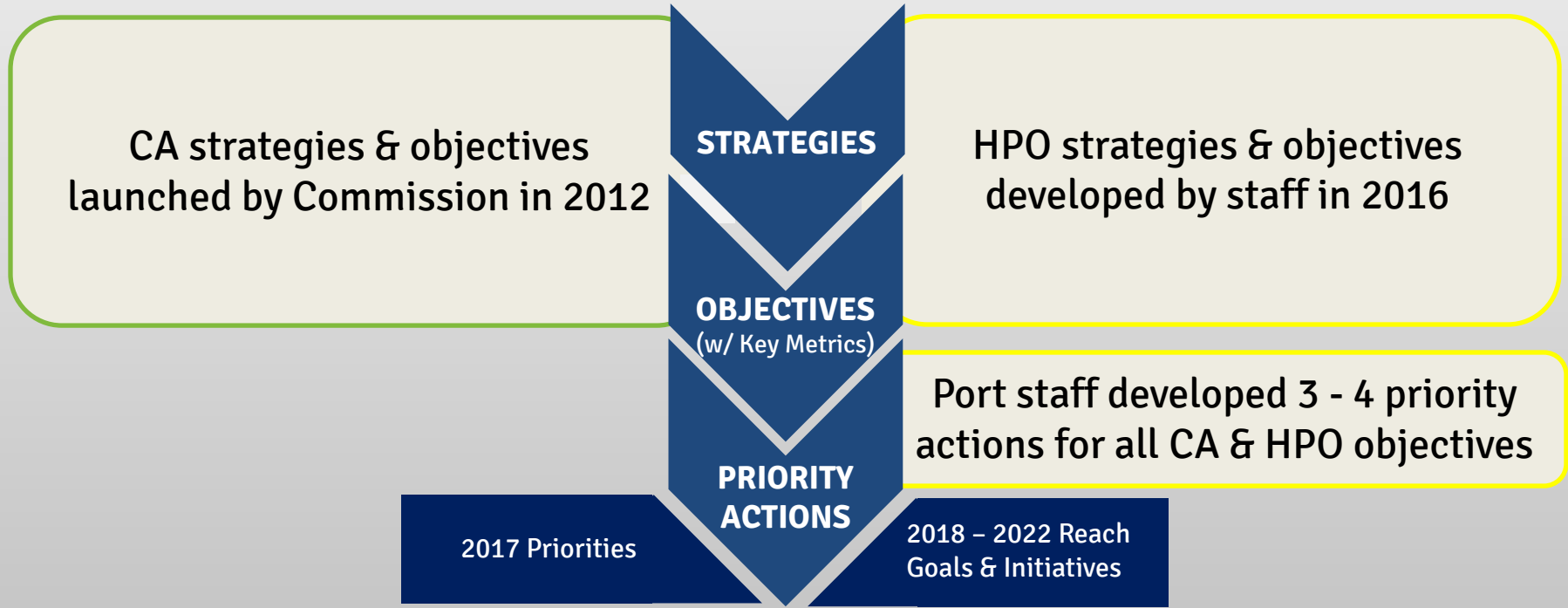
Long Range Plan (LRP) Overview

The LRP is a Strategic Planning management program that allows the Port staff to:

- effectively and transparently achieve the Century Agenda
- advance operations and staff to becoming a High Performance Organization (HPO)
- identify alignment gaps and address at risk growth areas
- strengthen collaboration across multiple functions and divisions by leveraging resources



LRP FRAMEWORK



Century Agenda (CA) + High Performance Organization (HPO) = LRP
LRP approved annually by Commission

LRP Program Key Highlights to Date



CENTURY AGENDA

- Added 4 new freight carriers which drove the 10.2% growth for tonnage in 2016 (366,429 MT)
- Gained 5 new International Flight Services to 3 new destinations
- Held North Satellite Modernization groundbreaking ceremony
- Port named “Best North American Homeport” by Cruise Critic
- Adopted of Fishermen’s Terminal Long Term Strategic Plan. Design and permitting completed for Port’s first solar pilot project at Fishermen’s Terminal Net Sheds
- Launched capability to forecast future procurement which enables better community outreach for upcoming opportunities
- Tripled internships (to 102): 105 Port internships and 10 Public Private Partnerships
- Completed Aviation Biofuels infrastructure study

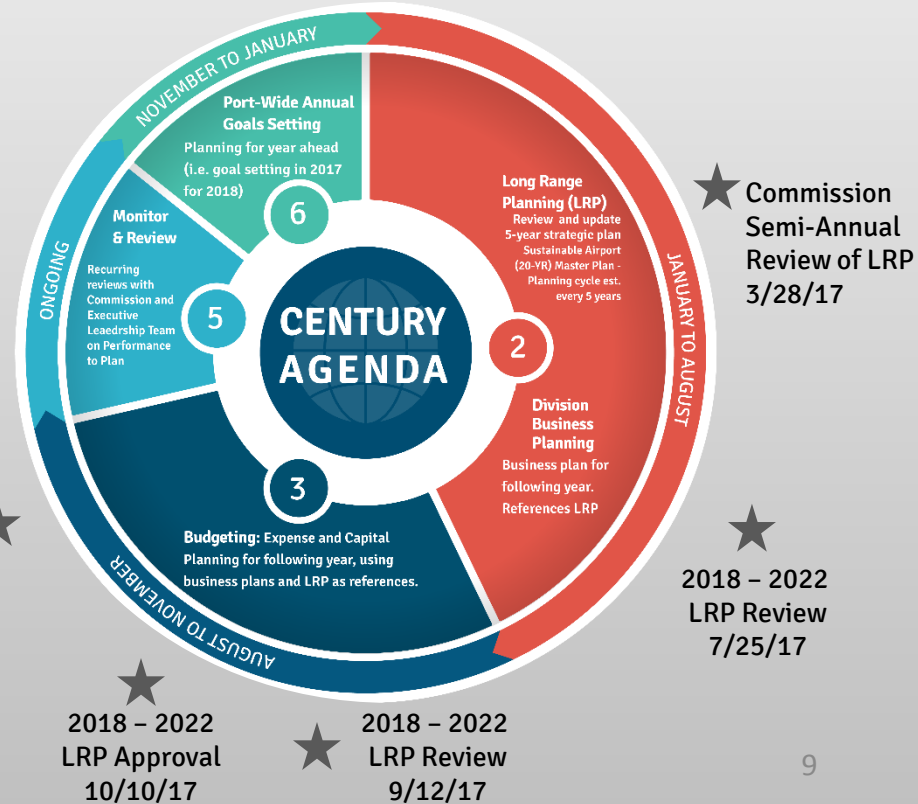


HIGH PERFORMANCE ORGANIZATION

- Completed WiFi boost project, improving an important customer satisfaction component of the Airport Service Quality performance metric
- The Port achieved a 41% reduction of loss days in thru Q3 2016 (385 days) compared to Q3 2015 (643 days)
- Conducted Lean Champion Training with 30 people on five improvement teams, including the TSA Federal Director of Security, CBP Seattle Port Director, representatives from Alaska Airlines and Delta, and three directors from Aviation.
- Established Diversity & Inclusion Task Force to undertake the initiative for the Port of Seattle to be the model for workforce diversity & inclusion
- Completed first year of new PerformanceLink system. Achieved 99.9% on-time completion rate (for March 10 paycheck)

Strategic Planning Cycle

Annually	Commission Approval of LRP Updates
Semi-Annually	Commission Review of LRP Implementation
Monthly	ELT LRP Performance to Plan Reviews + Dashboard updates
Bi-weekly	LRP Program Implementation Review





LONG RANGE PLAN STRATEGY 1



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

OBJECTIVE 3

TRIPLE AIR CARGO VOLUME TO 750,000 METRIC TONS

KEY METRICS

Air Cargo Volume (metric tons) Space Utilization Square Footage

PRIORITY ACTION 1 (P1): 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.

PRIORITY ACTION 2 (P2): 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 (P3): 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

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. (P2)

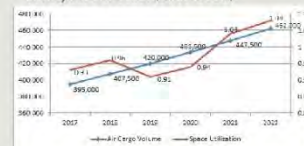
Provide business and marketing intelligence to Passenger Service Route Development team to attract additional belly-cargo capacity, dependent upon sufficient cargo handling space availability. (P2)

Conclude negotiations, if necessary, to re-tenant available warehouse vacancy of approximately 35,000 square feet of air field cargo handling space inventory. (P2)

Sponsor development of airfield-adjacent Port-owned land for groundbreaking in 2018, to provide additional cargo handling space to accommodate growing air cargo tonnage. (P2)

Ribbon-cutting in 2018 for Burien/NERA cargo-related logistics development (ground-breaking was Q2 2017). (P3)

Five-year Forecast (2018-2022)



2017-2021 Long Range Plan

LRP SCORECARD



CENTURY AGENDA

STATUS	Strategy 1: Logistics Hub
●	Objective 1 - Grow seaport annual container volume to more than 3.5 million TEUs
✓	Objective 2 - Optimize infrastructure investments & financial returns w/ Washington Ports
●	Objective 3 - Triple air cargo volume to 750,000 metric tons
●	Objective 4 - Triple the value of our outbound cargo to over \$50 billion
●	Objective 5 - Double the economic value of the fishing and maritime cluster
STATUS	Strategy 2: Tourism & Business Gateway
●	Objective 6 - Make Sea-Tac Airport the West Coast "Gateway of Choice" for international travel
●	Objective 7 - Double the number of international flights and destinations
●	Objective 8 - Meet the region's air transportation needs at the Airport for the next 25 years & encourage the cost effective expansion of domestic and int'l PAX & cargo service
●	Objective 9 - Double the economic value of cruise traffic to Washington state
STATUS	Strategy 3: Small Business & Workforce Development
●	Objective 10 - Increase the proportion of funds spent by the Port w/qualified small business firms on construction, consulting, goods and services to 40 percent of the eligible dollars spent
●	Objective 11 - Increase workforce training, job and business opportunities for local communities in maritime, trade, travel and logistics
STATUS	Strategy 4: Greenest & Most Efficient Port
●	Objective 12 - Meet all increased energy needs through conservation and renewable
●	Objective 13 - Meet or exceed agency requirements for storm water
●	Objective 14 - Reduce air pollutants and carbon emissions
●	Objective 15 - Anchor the Puget Sound urban industrial land use to prevent sprawl
●	Objective 16 - Restore, create, & enhance 40 additional acres of habitat in the Green/Duwamish watershed and Elliott Bay



HIGH PERFORMANCE ORGANIZATION

STATUS	Strategy 1: Customer Satisfaction
●	Objective 1 - Improve Customer Service and Public Engagement
●	Objective 2 - Improve process efficiencies & effectiveness
STATUS	Strategy 2: Safety
●	Objective 3 - Reduce occupational injury rate & severity rate
●	Objective 4 - All managers will lead safety performance
STATUS	Strategy 3: One Port
●	Objective 5 - Strengthen the culture and act as a single organization with a shared vision
●	Objective 6 - Increase Port-wide common & standardized language, business processes, tools, & measures
STATUS	Strategy 4: Diversity & Inclusion
●	Objective 7 - Increase management accountability for diversity & inclusion (D&I)
●	Objective 8 - Increase percentage of employees who agree that the Port is committed to D&I
●	Objective 9 - Increase awareness internally and actively share D&I programs externally
STATUS	Strategy 5: Talent Development
●	Objective 10 - Develop our employees' capabilities
●	Objective 11 - Foster employee development and leverage talent

Status Key

○	Not Started
✓	Completed
●	On Track
●	Mitigation to be developed..
●	In Progress

CENTURY AGENDA STRATEGIES



CENTURY AGENDA

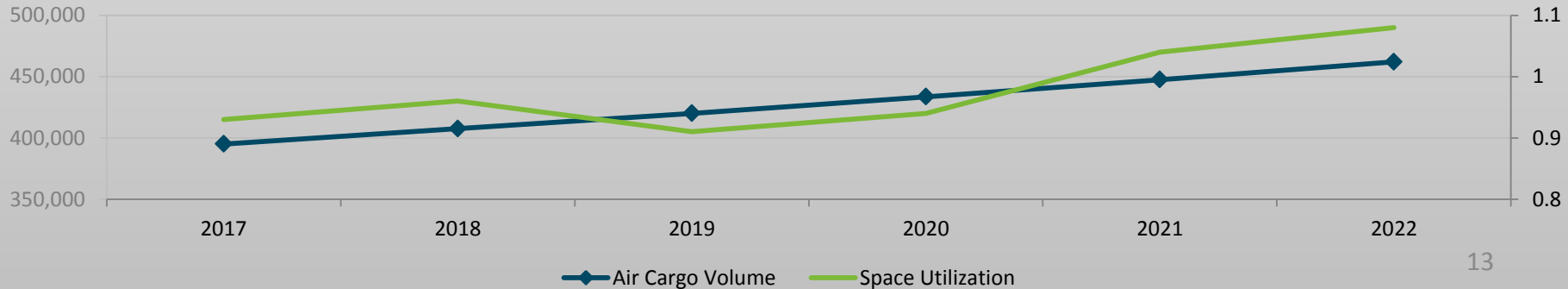
Focused on external growth: moving cargo, traveling public, community engagement & environment stewardship

4 CENTURY AGENDA STRATEGIES

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

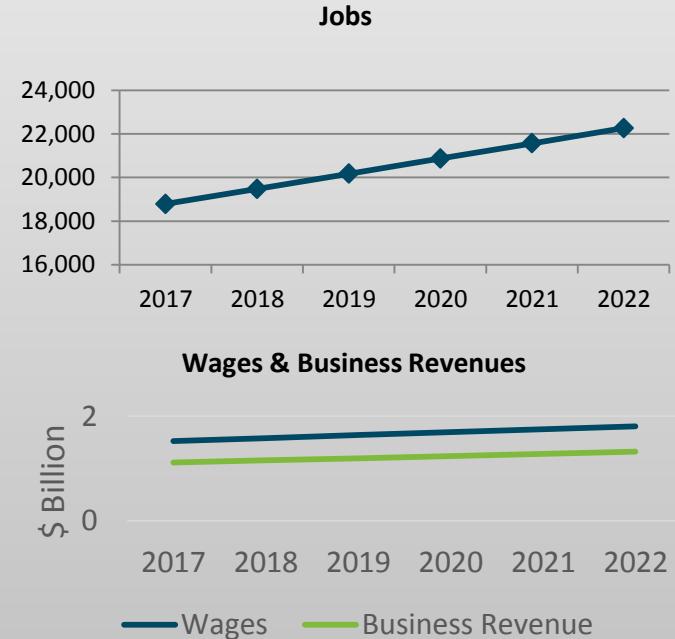
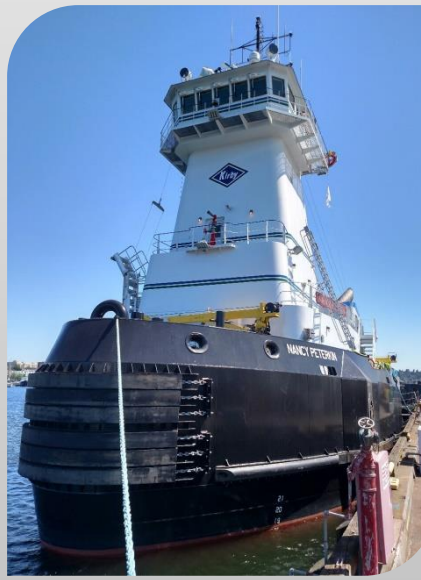
Proposed Key Updates 2018-2022 LRP

Century Agenda Strategy 1: Position the Puget Sound region as a premier international logistics hub Objective 3: Triple Air Cargo



Proposed Key Updates 2018-2022 LRP

Century Agenda Strategy 1: Position the Puget Sound region as a premier international logistics hub Objective 5: Double Value of Fishing and Maritime Cluster



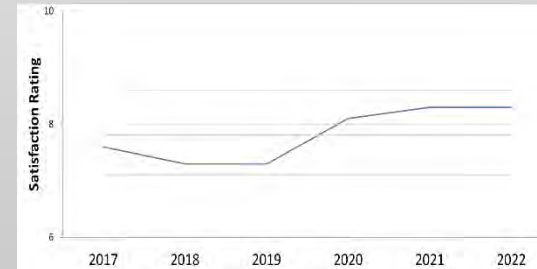
Proposed Key Updates 2018-2022 LRP

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

Objective 6: Make Sea-Tac Airport The West Coast “Gateway of Choice” for International Travel



JD Power Survey

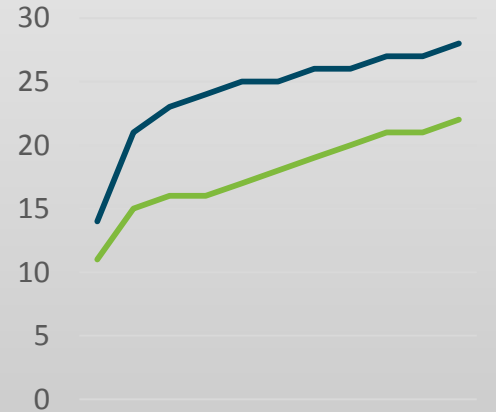


Proposed Key Updates 2018-2022 LRP

Century Agenda Strategy 2:

Advance this region as a leading tourism destination and business gateway

Objective 7: Double the Number of International Flights and Destinations



2011 2017 2019 2021 2023 2025

— # of year-round, medium- and long-haul international air services

— # of year-round, medium- and long-haul international destinations

Proposed Key Updates 2018-2022 LRP

Century Agenda Strategy 2:

Advance this region as a leading tourism destination and business gateway

Objective 8: Meet the Region's Air Transportation Needs for the Next 25 Years/Encourage Cost-Effective Expansion



Proposed Key Updates 2018-2022 LRP

Century Agenda 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

Enjoy Seattle
Luggage Free!

The Port of Seattle is pleased to offer complimentary luggage transfer to your airline at the end of your cruise.



Courtesy Service by the Port of Seattle

Free, Convenient, Secure.

- 1 Check your luggage and receive your boarding pass on board the ship
- 2 Enjoy hassle free disembark in Seattle
- 3 Enjoy Seattle and travel Luggage Free all the way to your destination airport!



Powered by 

How does the service work?

- 1 Complete the enrollment form onboard your ship.
- 2 Receive boarding passes and luggage tags in your stateroom.
- 3 Ship's staff pick up your luggage the night before disembarkation.
- 4 Enjoy hassle free disembarkation in Seattle.
- 5 Your luggage is sent from the pier to Sea-Tac Airport via secure truck and delivered to your airline. No need to check your bags at the airport.
- 6 When you arrive at Sea-Tac, proceed to security.
- 7 Track your bags: www.wheresmybag.com

Is the service really free?

The Port of Seattle values your passenger experience, and is pleased to offer this complimentary service. Passengers are only responsible for airline luggage fees. We hope this service from ship to plane makes your travel easier and your time in Seattle more enjoyable.

Participating Airlines

- Alaska
- American
- Delta
- JetBlue
- Southwest
- United

Questions?
Contact Guest Services on board your ship to confirm eligibility.

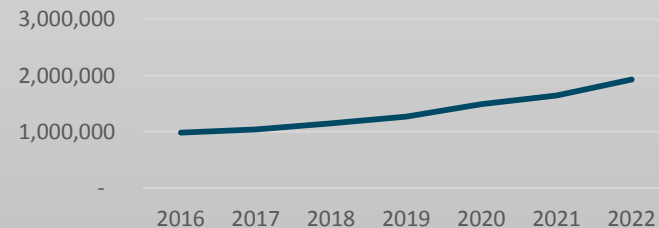


VISIT **seattle** Check VisitSeattle.com for your travel planning.

Economic Value per homeport call in Millions



Pax actual/projected



Proposed Key Updates 2018-2022 LRP

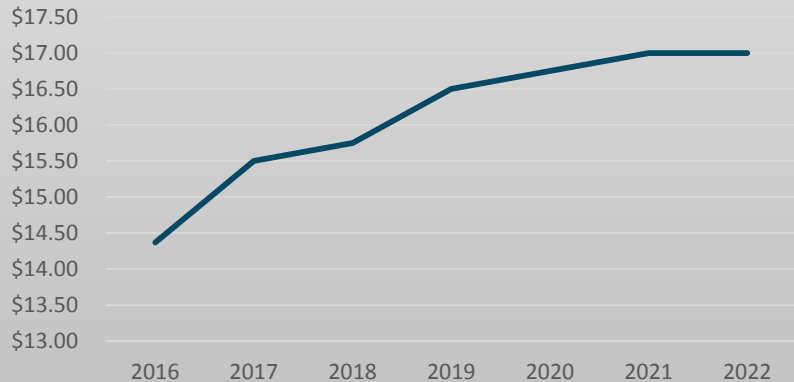
Century Agenda Strategy 3:

Use our influence as an institution to promote small business growth and workforce development

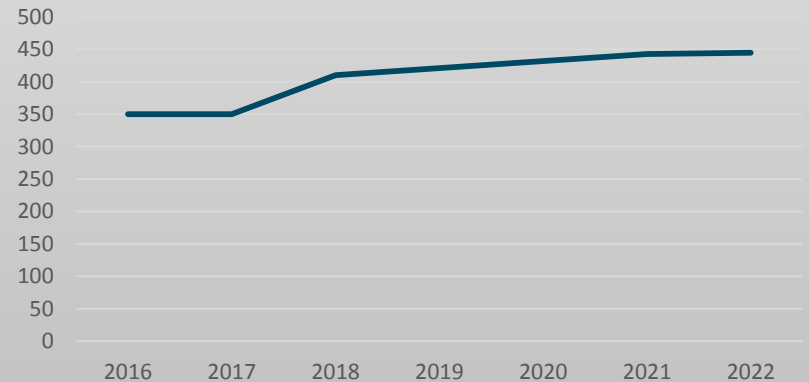
Objective 11 : Increase Workforce Training, Job and Business Opportunities for Local Communities in Maritime, Trade, Travel and Logistics

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

Placement wage



Training enrollments



Proposed Key Updates 2018-2022 LRP

Century Agenda Strategy 4: **Be The Greenest, And Most Energy Efficient Port In North America**
Objective 13: **Meet or Exceed Requirements for Storm Water Leaving Port-Owned or Operated Facilities**



Proposed Key Updates 2018-2022 LRP

Century Agenda Strategy 4: **Be The Greenest, And Most Energy Efficient Port In North America**

Objective 15: **Anchor Puget Sound Urban Industrial Land Use to prevent sprawl in less developed area**



Proposed Key Updates 2018-2022 LRP

Century Agenda 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**



HIGH PERFORMANCE ORG STRATEGIES



HIGH PERFORMANCE ORGANIZATION

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

5 HPO STRATEGIES

Strategy 1. Increase Customer Satisfaction

Strategy 2. Eliminate Workplace Injuries

Strategy 3. Act as One Port

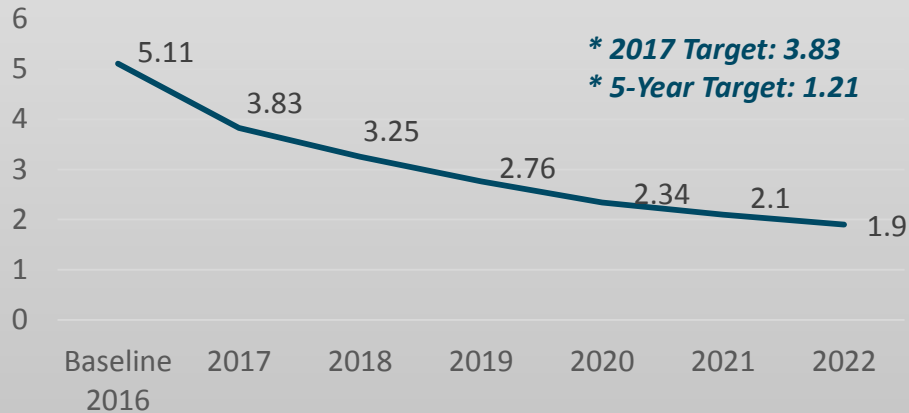
Strategy 4. Become Model for Workplace Diversity & Inclusion

Strategy 5. Foster Employee Development & Leverage Talent

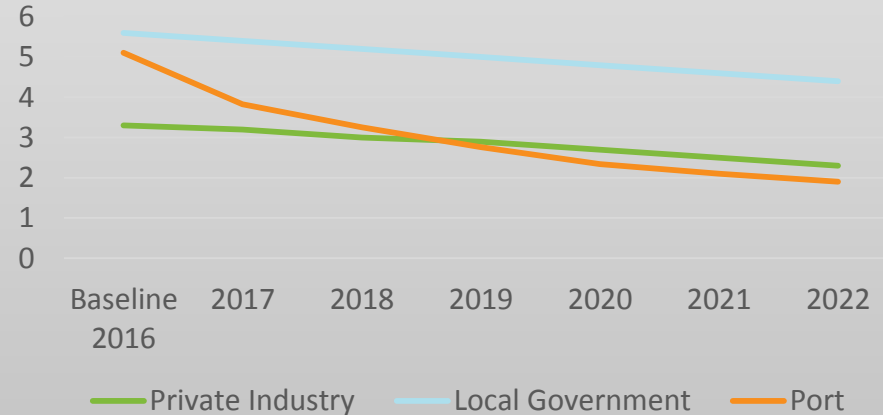
Proposed Key Updates 2018-2022 LRP

HPO Strategy 2: Eliminate Workforce Injuries Objective 3: Reduce Occupational Injury and Severity Rate

Occupational Injury Rate (OIR)



Occupational Injury Rate (OIR)



Proposed Key Updates 2018-2022 LRP

HPO Strategy 2: **Eliminate Workforce Injuries**

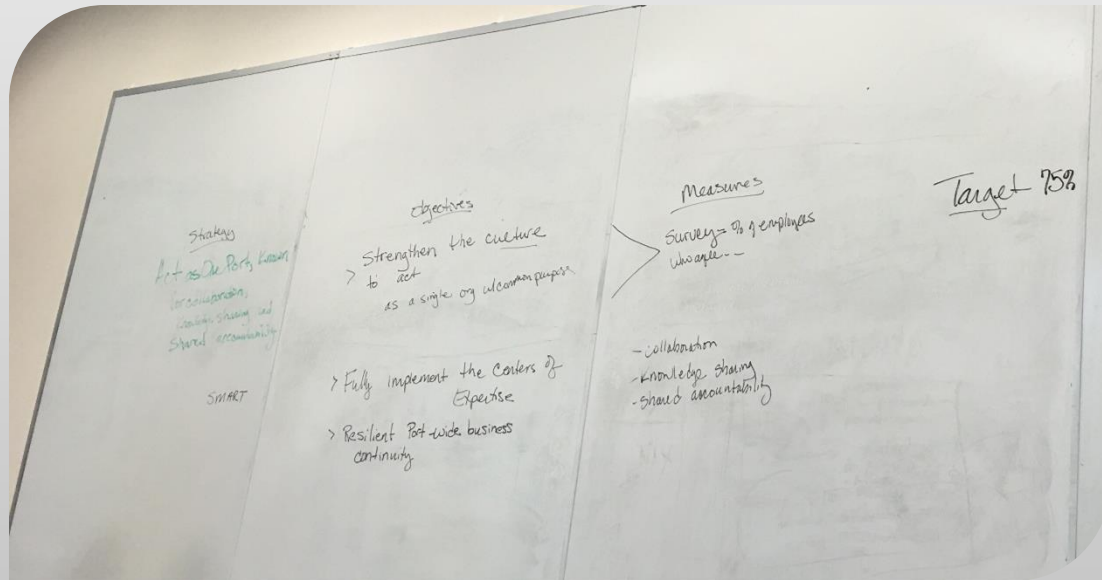
Objective 4: **All Managers will Lead Safety Performance**



Proposed Key Updates 2018-2022 LRP

HPO Strategy 3: Act as One Port

Objective 5: Strengthen the culture and act as an organization with a shared vision



Airport's Innovation Accelerator web site!

This team site is designed to support and encourage the development of innovative ideas by Port staff. The "Innovation Ideas" list is a repository for ideas or proposed innovation initiatives. Links and references are provided to assist you.

Submit your idea!

Add a new innovation idea - Enter your idea to our list of innovative ideas. You will be contacted with next steps. Thank you!

Innovation Ideas

<input type="checkbox"/> Title	Description	Aviation Priority
Voice Augmented Smart-Gauges	Replace the static or paper maps in the terminal with digital displays driven by voice recognition software using Microsoft, Amazon, Google or IBM technology.	Customer Service
Amazon Labels	I sometimes have to track down business purchases I make from Amazon and it can be quite frustrating. The installation of an Amazon Locker could streamline workflows for the Port and Amazon for deliveries. At least for packages that would fit in the Lockers.	Efficiency (LEAN)
Wayfinding - Electronic and mobile apps	Wayfinding, innovating ways to support all of our customers needs. Visually impaired, hearing impaired and overall improvement of wayfinding through SeaTac.	Customer service, SS Improvement, ASQ Impact
Disposition Form Submittal and Contribution to AFR	Currently you have to fill out an electronic or paper disposition form, before getting a signed approval for the disposition. After getting signed approval, you have to email the form to the inventory mailbox. You also have to upload the form on the AFR disposition	Other

Proposed Key Updates 2018-2022 LRP

HPO Strategy 3: Act as One Port

Objective 6: Increase Port-Wide Common and Standardized Language, Business Processes, Technology Tools and Measures

 **BE THE CHANGE**



Proposed Key Updates 2018-2022 LRP

HPO Strategy 4: Become a Model for Workplace Diversity & Inclusion
Objective 7: Increase management accountability for equity, diversity and inclusion

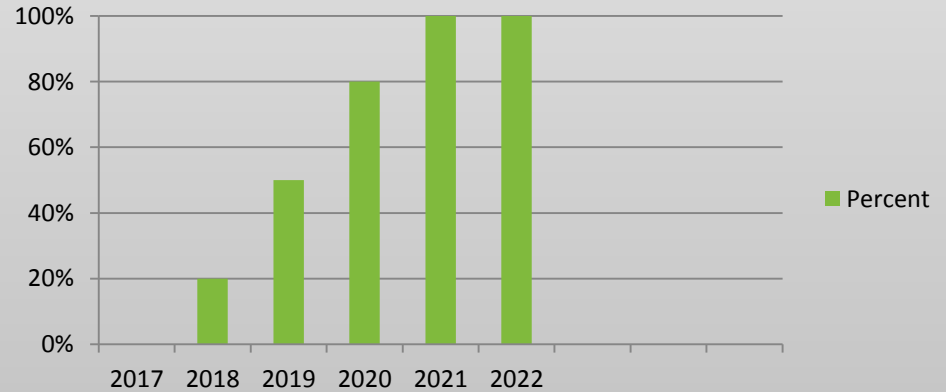


Proposed Key Updates 2018-2022 LRP

HPO Strategy 4: Become a Model for Workplace Diversity & Inclusion Objective 8: Increase the percentage of employees who agree the Port of Seattle is committed to equity, diversity and inclusion



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



Proposed Key Updates 2018-2022 LRP

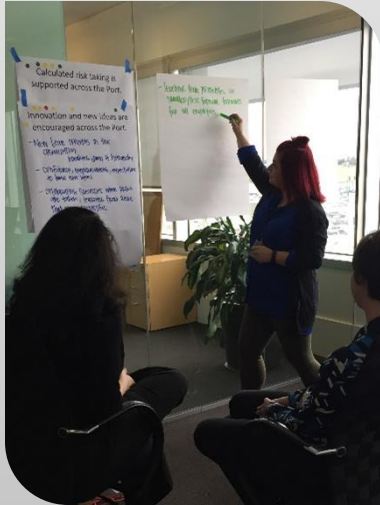
HPO Strategy 4: **Become a Model for Workplace Diversity & Inclusion**

Objective 9: Increase awareness internally and actively share Diversity and Inclusion Programs externally



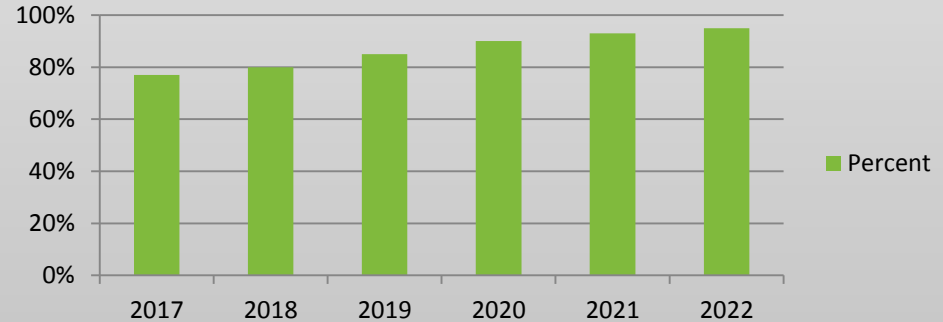
Proposed Key Updates 2018-2022 LRP

HPO Strategy 5: Foster Employee Development & Leverage Talent Objective 10: Develop our Employees' Capabilities



Job/Professional Development Supported

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

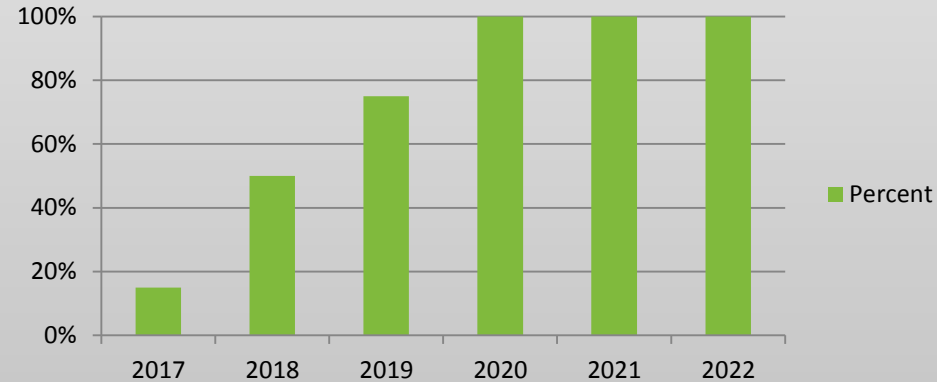


Proposed Key Updates 2018-2022 LRP

HPO Strategy 5: Foster Employee Development & Leverage Talent Objective 11: Foster Awareness of Port-Wide Talent



Succession Plans Complete for executive team leaders' leadership teams and key positions



LRP SCORECARD

CENTURY AGENDA

STATUS	Strategy 1: Logistics Hub
●	Objective 1 - Grow seaport annual container volume to more than 3.5 million TEUs
✓	Objective 2 - Optimize infrastructure investments & financial returns w/ Washington Ports
●	Objective 3 - Triple air cargo volume to 750,000 metric tons
●	Objective 4 - Triple the value of our outbound cargo to over \$50 billion
●	Objective 5 - Double the economic value of the fishing and maritime cluster
STATUS	Strategy 2: Tourism & Business Gateway
●	Objective 6 - Make Sea-Tac Airport the West Coast "Gateway of Choice" for international travel
●	Objective 7 - Double the number of international flights and destinations
●	Objective 8 - Meet the region's air transportation needs at the Airport for the next 25 years & encourage the cost effective expansion of domestic and int'l PAX & cargo service
●	Objective 9 - Double the economic value of cruise traffic to Washington state
STATUS	Strategy 3: Small Business & Workforce Development
●	Objective 10 - Increase the proportion of funds spent by the Port w/qualified small business firms on construction, consulting, goods and services to 40 percent of the eligible dollars spent
●	Objective 11 - Increase workforce training, job and business opportunities for local communities in maritime, trade, travel and logistics
STATUS	Strategy 4: Greenest & Most Efficient Port
●	Objective 12 - Meet all increased energy needs through conservation and renewable
●	Objective 13 - Meet or exceed agency requirements for storm water
●	Objective 14 - Reduce air pollutants and carbon emissions
●	Objective 15 - Anchor the Puget Sound urban industrial land use to prevent sprawl
●	Objective 16 - Restore, create, & enhance 40 additional acres of habitat in the Green/Duwamish watershed and Elliott Bay

HIGH PERFORMANCE ORGANIZATION

STATUS	Strategy 1: Customer Satisfaction
●	Objective 1 - Improve Customer Service and Public Engagement
●	Objective 2 - Improve process efficiencies & effectiveness
STATUS	Strategy 2: Safety
●	Objective 3 - Reduce occupational injury rate & severity rate
●	Objective 4 - All managers will lead safety performance
STATUS	Strategy 3: One Port
●	Objective 5 - Strengthen the culture and act as a single organization with a shared vision
●	Objective 6 - Increase Port-wide common & standardized language, business processes, tools, & measures
STATUS	Strategy 4: Diversity & Inclusion
●	Objective 7 - Increase management accountability for diversity & inclusion (D&I)
●	Objective 8 - Increase percentage of employees who agree that the Port is committed to D&I
●	Objective 9 - Increase awareness internally and actively share D&I programs externally
STATUS	Strategy 5: Talent Development
●	Objective 10 - Develop our employees' capabilities
●	Objective 11 - Foster employee development and leverage talent

Status Key	
○	Not Started
✓	Completed
●	On Track
●	Mitigation to be developed..
●	In Progress

Next Steps

<u>Date</u>	<u>Activity</u>	<u>Purpose</u>
● Present until August 8 th	Continue with 2017 – 2021 implementation	Account for the authorized LRP
● March - August	Development of 2018 – 2022 LRP	Evaluate and revise current LRP
● July 25 th	Commission Reviews 2018 – 2022 LRP draft	Receive Commission Feedback
● September 12 th	Commission Reviews 2018 – 2022 LRP draft	Receive Commission Feedback
● October 10 th	Commission reviews and approves final 2018 -2022 LRP followed by implementation	Receive authorization on LRP updates
● November 17 th	Semi-Annual Performance to Plan LRP review with Commission	Review of LRP progress with Commission
● March 2018	Semi-Annual Performance to Plan LRP review with Commission	Review of LRP progress with Commission

Appendix

CENTURY AGENDA STRATEGIES



CENTURY AGENDA

Focused on external growth: moving cargo, traveling public, community engagement & environment stewardship

4 CENTURY AGENDA STRATEGIES

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

Proposed Key Updates 2018-2022 LRP

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

Objective 3: Triple Air Cargo

- Updated metrics to Air Cargo, focusing also on square footage & capacity
- Development of adjacent airfield property for air cargo handling space

Key 2018 Milestones added:

- Conclude negotiations to re-tenant available warehouse of 35,000 sq. ft. of handling space
- Ribbon -cutting in 2018 for Burien-NERA cargo related logistics development

Proposed Key Updates 2018-2022 LRP

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

Objective 5: Double Value of Fishing and Maritime Cluster

- Acquire Maritime properties that can support demand for larger fishing boats' moorage
- Promote Maritime Innovation
- Advocate for Maritime and Fishing Industry Sustainability

Key 2018 Milestones added:

- Demolish Net Sheds
- Begin construction on 2 light industrial facilities
- Acquire Salmon Bay Marina
- Renovate or construct facility for Innovation Center

Proposed Key Updates 2018-2022 LRP

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

Objective 6: Make Sea-Tac Airport The West Coast “Gateway of Choice” for International Travel

- Elevated focus on Airport Dining and Retail program
- Reduce minimum connect times through the Lean Initiative
- Improve customer service by analyzing ASQ and JD Power survey results and developing action plans to address

Key 2018 Milestones added:

- Weekly ASQ review meetings
- Completion of lean initiative focused on passenger and baggage

Proposed Key Updates 2018-2022 LRP

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

Objective 7: Double the Number of International Flights and Destinations

- Develop comprehensive marketing plan proposal
- Monitor effectiveness of current incentive plan
- Work closely with regional partners (e.g. Trade Development Alliance; Chamber of Commerce) to advance the interests and stature of the region

Key 2018 Milestones added:

- Complete air service development marketing plan proposal
- Enhance Air Service incentives as needed

Proposed Key Updates 2018-2022 LRP

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

Objective 8: Meet the Region's Air Transportation Needs for the Next 25 Years/Encourage Cost-Effective Expansion

Key 2018 Milestones added:

- Achieve schedule on North Satellite; IAF; Baggage Optimization
- Complete Strategic Airport Master Plan (SAMP)
- Begin public scoping of environmental review of SAMP
- Complete Concourse D Hardstand Terminal
- Complete phase 1 of asset condition assessment

Proposed Key Updates 2018-2022 LRP

Century Agenda 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 tourism campaigns include: educating domestic and international travel trade about Alaska cruising – direct contact, familiarization tours, travel trade shows, webinars, collateral material on Cruise and Stay extensions.

Key 2018 Milestones added:

- One commitment for a new homeport or new cruise product for 2019 season; Participate in 6 or more conferences and track new contacts
- Conduct direct outreach to cruise companies not serving Seattle and track a minimum of 5 new contacts
- Coordinate and conduct 10 international media familiarization tours
- Coordinate and conduct 5 Cruise and Stay travel guide familiarization tours
- Fund and grow Port Valet program
- Work with cruise terminal operators to adopt Honsha Lean recommendations

Proposed Key Updates 2018-2022 LRP

Century Agenda 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

- Expand workforce training, jobs and career pathways in Port related sectors
- Use Port owned facilities, real estate and economic development efforts to support quality jobs and small business opportunities
- Build a youth career development talent pipeline

Key 2018 Milestones Added:

- Launch airport and maritime career pathways projects
- Implement Regional Partnership to grow a diverse construction workforce
- Develop Commission Priority Hire Requirement recommendation
- Expand career awareness/exploration to middle schools
- Develop maritime and food manufacturing incubators strategy

Proposed Key Updates 2018-2022 LRP

Century Agenda Strategy 4: Be The Greenest, And Most Energy Efficient Port In North America

Objective 13: Meet or Exceed Requirements for Storm Water Leaving Port-Owned or Operated Facilities

- Complete Inspections and maintenance of stormwater pollution facilities

Key 2018 Milestones added:

- Construct rainwater harvesting system tanks tied to NorthStar
- Complete stormwater pollution prevention plan for 20% of Maritime properties and 30% of Airport tenant facilities

Proposed Key Updates 2018-2022 LRP

Century Agenda Strategy 4: Be The Greenest, And Most Energy Efficient Port In North America

Objective 15: Anchor Puget Sound Urban Industrial Land Use to prevent sprawl in less developed area

Key 2018 Milestones added:

- Complete a minimum of 2 regulatory milestones (e.g. remedial investigations, obtain regulatory approval) for Port's formal cleanup sites
- Advocate for the industrial base and freight mobility during city's process to site a new arena

Proposed Key Updates 2018-2022 LRP

Century Agenda 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 2018 Milestones added:

- Begin construction of the T117 habitat
- Complete sediment sampling and analysis
- Prioritize candidate sites for inclusion in a draft Mitigation Banking Prospectus related to construction of additional habitat projects in the Lower Duwamish

HIGH PERFORMANCE ORG STRATEGIES



HIGH PERFORMANCE ORGANIZATION

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

5 HPO STRATEGIES

Strategy 1. Increase Customer Satisfaction

Strategy 2. Eliminate Workplace Injuries

Strategy 3. Act as One Port

Strategy 4. Become Model for Workplace Diversity & Inclusion

Strategy 5. Foster Employee Development & Leverage Talent

Proposed Key Updates 2018-2022 LRP

HPO Strategy 2: Eliminate Workforce Injuries

Objective 3: Reduce Occupational Injury and Severity Rate

- Expand Safety Solution Teams
- Minimize Occupational Hazards early in the Design Process
- Use technology to leverage safety engagement

Key 2018 Milestones added:

- Identify potential hazards on 50% of Capital Projects;
- Develop countermeasures to reduce workplace injuries;
- Create a safety innovation team to explore technology enhancements

Proposed Key Updates 2018-2022 LRP

HPO Strategy 2: Eliminate Workforce Injuries Objective 4: All Managers will Lead Safety Performance

- Behavior Based Safety – SAFETRACK Observation Program
- Safety Innovation Award

Key 2018 Milestones added:

- 75% of organizations completing the Safety Evaluation will achieve a score of 95% or higher
- 75 employees will be trained as SAFETRACK observers

Proposed Key Updates 2018-2022 LRP

HPO Strategy 3: Act as One Port

Objective 5: Strengthen the culture and act as an organization with a shared vision

- Improve utilization of PerformanceLink
- Engage all employees for “Be the Change”
- Build on Centers of Expertise supporting the lines of business

Key 2018 Milestones added:

- Administer Port-wide Employee Engagement and Pulse surveys
- Assess lessons learned from the Aviation Innovation Accelerator and scale cross-Port
- Baseline Center of Expertise visions, missions, strategies and metrics.

Proposed Key Updates 2018-2022 LRP

HPO Strategy 3: Act as One Port

Objective 6: Increase Port-Wide Common and Standardized Language, Business Processes, Technology Tools and Measures

Key 2018 Milestones added:

- ICT and Aviation Maintenance will identify key system management processes to be standardized
- Departments to identify key processes for consideration as a Port-wide standard
- Renew Port Valet luggage program for 2018

Proposed Key Updates 2018-2022 LRP

HPO Strategy 4: Become a Model for Workplace Diversity & Inclusion

Objective 7: Increase management accountability for equity, diversity and inclusion

- Develop a Port of Seattle Model of Equity, Diversity and Inclusion Practice Framework

Key 2018 Milestones added:

- Results of community engagements to be integrated into 2019 budget process

Proposed Key Updates 2018-2022 LRP

HPO Strategy 4: Become a Model for Workplace Diversity & Inclusion

Objective 8: Increase the percentage of employees who agree the Port of Seattle is committed to equity, diversity and inclusion

- Engage Employee Resource Groups (ERG) in contributing to Port of Seattle internal and external equity, diversity and inclusion efforts

Key 2018 Milestones added:

- Develop 3 new strategic relationships between targeted communities of color and the Port of Seattle
- Complete 4 ERG/ELT forums on equity, diversity and inclusion at the Port of Seattle

Proposed Key Updates 2018-2022 LRP

HPO Strategy 4: Become a Model for Workplace Diversity & Inclusion

Objective 9: Increase awareness internally and actively share Diversity and Inclusion Programs externally

- Tell the Port of Seattle's equity, diversity and inclusion story

Key 2018 Milestones added:

- Conduct survey to gauge awareness of the Port's commitment
- Establish capacity to produce the Port's publications in 3 languages other than English

Proposed Key Updates 2018-2022 LRP

HPO Strategy 5: Foster Employee Development & Leverage Talent Objective 10: Develop our Employees' Capabilities

- Develop employees at all levels of the organization to support growth, improve engagement/job satisfaction and ensure organization sustainability
- Develop and implement a labor relations strategy to increase the number of represented employees with development plans

Key 2018 Milestones added:

- Address key findings in 2017 Learning Needs Assessment and deliver 3 new programs/trainings to meet these needs
- Develop succession plans with 3 additional ELT executives for their leader teams
- Implement development plans to support 3 additional units

Proposed Key Updates 2018-2022 LRP

HPO Strategy 5: Foster Employee Development & Leverage Talent Objective 11: Foster Awareness of Port-Wide Talent

- Create a port-wide talent bank
- Create more visible career paths

Key 2018 Milestones added:

- Post, for all employee access, current job family matrices and those developed in 2018 as well as job postings
- Deliver one port-wide program for employees to learn about other port jobs, their accountabilities, requirements and career path