



**THE NORTHWEST
SEAPORT ALLIANCE**
Gateway to Solutions

2023 Budget Priorities

Managing Member Meeting
October 4, 2022

2023-2027 Budget Priorities –Commercial Initiatives

- **Complete T5 construction**
- **Ensure success of GLOVIS auto consolidation**
- **Re-establish T46 as a marine cargo terminal long term**
- **Maximize use of T7 for additional cargo operations**
- **Advance the expansion of Husky Terminal**
- **Explore new terminal development in Tacoma harbor**



2023-2027 Budget Priorities –Commercial Initiatives

- **Grow overall NWSA market share**
- **Grow the supply chain ecosystem in the gateway (warehouses and distribution, transload, etc.)**
- **Maintain and grow diversified business portfolio**
- **Maintain and grow inland rail hub locations**
- **Engage with customers and supply chain stakeholders including Managing Member involvement in US, Asia and Europe customer meetings**



2023-2027 Budget Priorities – Gateway Operations

- **Ensure success of new BNSF domestic intermodal yard**
- **Capture efficiency improvements due to expanded BB operations on Tribal property adjacent to EB1**
- **Continue development of Port Community System**
- **Prepare for channel dredging in both harbors**
- **Continue to monitor and improve performance measures for the gateway**
- **Support customer terminal operator densification efforts**



2023 - 2027 Budget Priorities – Financial Performance

- **Target 2023 Distributable Cash of \$117M to \$123M to be split between the two home ports**
- **Build a 5-year HMT use plan**
- **Ensure compliance with grant reporting requirements**
- **Continue to grow Distributable Cash**



2023 - 2027 Budget Priorities – Environmental Stewardship

- **Clean Air Strategy Components**

- Implement clean truck collaborative as part of the Clean Air Strategy
- Complete T18 shorepower design
- Initiate WUT shorepower basis of design
- completion of Husky shorepower installation
- Activate clean truck program at T46
- Domestic Terminal Clean Truck program
- Clean Cargo Handling and Clean Drayage Truck programs
- Additional Shorepower investments and pursuit of grant opportunities
- Ongoing / periodic monitoring and inventory efforts
- Pursue International Maritime Organization clean vessel requirements

- **Continue to fund the Orca underwater noise / Quiet Sound program**



2023 - 2027 Budget Priorities – Environmental Stewardship

- **Maintain Stormwater compliance**
 - Complete T46 stormwater system activation
 - Continue negotiations on 2025 ISGP permit requirements
 - Initiate T25S stormwater basis of design
- **Continue ongoing stormwater efforts to ensure compliance and performance to requirements**
- **Influence global shipping environmental initiatives**
- **Pursue additional grants where appropriate**



2023 - 2027 Budget Priorities – Government Affairs

- **Safeguard and improve HMT programs and pursue expanded allowable uses**
- **Secure state and federal funding for NWSA projects and programs**
- **Advocate for priority transportation projects to ensure on-time completion (including 167/509 and I5-POT Road)**
- **Respond to United States Coast Guard Environmental Impact Statement**
- **Invest in NWSA presence and relationship building at local level**
- **Protect state and federal port and freight funding programs**



2023-2027 Budget Priorities – Planning and Logistics

- **Continue focus on Coordinated Course to 2035**
 - Coordination between annual budget process and long-term planning
- **Grant Program Management**
 - Pursue additional external funding for NWSA projects
- **Completion of gateway-wide vulnerability assessment**
- **Development and management of a berth maintenance dredging program**
- **Tacoma and Seattle harbor transportation analyses**



2023 - 2027 Budget Priorities – Planning and Logistics

- **Implementation of actions identified in the vulnerability study**
- **Continue coordination with home ports on land acquisition and expansion opportunities**



2023- 2027 Budget Priorities – Organizational Performance

- **Fill vacant positions**
- **Implement DEI and workforce planning initiatives**
- **Implement new human resources system**

