

STRATEGIC PLAN 2026







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Message to the Community

The events of the past three years have defied all prediction, fundamentally and forever changing global supply chains and the world energy marketplace.

Thanks to continued investments by Port customers, Port Corpus Christi has proven to be a steadfast and resilient cornerstone of the regional and national economies, setting new tonnage records each year for the past three years, even amidst market chaos of a magnitude not seen for much of the previous century. West Texas Intermediate crude remains a highly valued commodity around the globe, and Port customers have done a commendable job right-sizing terminal capacity to create an efficient path to foreign shores. Likewise, the trajectory of local production and export of liquified natural gas promises new highwater marks that will continue to move the needle on global energy security in the face of geopolitical disruptions.

Port leadership has taken stock of the attributes that underpin our resilience and have taken steps to accentuate them.

- We've centralized all planning and environmental functions in a new Strategy and Sustainability line to foster interdisciplinary decision making.
- We've added precepts to our Environmental Policy dedicated to resilience in the face of a changing global environment.

- We've completed a state-of-the-practice Stormwater Master Plan for the Inner Harbor that prioritizes water quality and resilience as well flood control.
- We've increased our community giving—\$5M in 2022—with every incremental increase in our revenues, because a livable and healthy community is a more resilient community.
- We're in the process of centralizing our first responders in a dedicated, fortified base of operations to enhance our ability to serve the broader community in times of need.

We are also taking significant steps to diversify the commodities that move through the Port to broaden the base of the regional economy, bringing manufacturing jobs in steel and other cornerstone industries back to the US in the process. Likewise, we've made investments in new, efficient ways to move these cargos, including a new Liebherr PS 550 harbor crane at the Bulk Materials Terminal and a new contract with Watco to operate the Port's roughly 60 miles of short line rail.

New and existing customers in the Inner Harbor and Ingleside will, after 30 years of planning, have the deepest, most improved ship channel on the Gulf Coast. In early 2022, the fourth and final phase of the Channel Improvement Project—bringing 54' of water to

the end of the Inner Harbor—was included in President Biden's budget. The improved channel will allow us to fully load Suezmax class vessel, reducing the need to top off vessels offshore and thus reducing the associated ship traffic and vessel emissions.

As part of our commitment to regional resilience, the Port continues to work collaboratively to develop a drought-resistant, uninterrupted water supply for the region. In pursuing state permits for desalination facilities to serve the broader community, the Port has conducted an exhaustive review of best available technology and has engaged the local academic community in new ways. This commitment to incorporating best available science from local academic partners will be a cornerstone of the Port's business model as we continue to leverage commerce to drive prosperity for our community, our region, and our country.



Yours,
Charles W. Zahn, Jr.
Chairman
Port Corpus Christi Authority

A Look to the Horizon

Strategic Plan 2026 is the latest iteration in the Port’s plan of action for maintaining our pole position in an evolving global energy marketplace and a dynamic maritime industry. The number and diversity of the objectives in this document—all 133 of them, twice as many as in Strategic Plan 2023—speak unequivocally to the strength of the planning culture at the Port of Corpus Christi. The body of work that we’ve prescribed for ourselves by way of these objectives is intentional and ambitious; defining this gauntlet publicly with such specificity is, in and of itself, an act of transparency and commitment to the public trust.

Port staff have made tremendous strides in acquiring and assimilating new sources of data to guide our decisions at every level of the organization, including establishing new Master Research Agreements with regional institutions; innovative use of geo-spatial data is a particular priority for these partnerships. To this end, over the three-year period covered by Strategic Plan 2026, we will deploy our first truly integrated asset management system—built in Geographic Information Systems—and we will create digital models of our built environment and of our Ship Channel to inform all manner of Port operations.

A more systematic and technological approach to management of our assets will yield new operational and resource efficiencies, helping us to achieve the aggressive performance targets that we’ve defined for

each of our six precepts. This updated Environmental Policy codifies our commitment to climate action, i.e. taking decisive steps to reduce greenhouse gas emissions, by way of a dedicated precept. The existential threat of a changing climate and the need for universal action must permeate all aspects of Port operations if we are to fulfill the leadership role afforded by our prominence in the global energy marketplace.

Manifest in this dire need for climate action is tremendous opportunity for innovation and workforce development, and the Port is working very hard to realize this potential for the benefit of Coastal Bend communities. We are developing a truly scalable, centralized system to capture industrial carbon emissions and store them permanently deep under Port- and state-owned land. This carbon management system will serve both existing and new customers, including those who seek to produce low-carbon hydrogen in our region.

Hydrogen, which has long been produced at the Port for industrial applications, has great promise as a flexible energy carrier, and many American allies in Europe and Asia are seeking hydrogen exported from the US Gulf Coast to meet their energy transition—and energy security—objectives. Energy security, and the geopolitical stability that it affords, is an essential precursor to energy transition; continued export of

American energy in all forms, particularly the continued growth in production and export of liquified natural gas (LNG) in the Coastal Bend, is critical to breaking the tenuous dependence of key American allies on energy produced by nefarious actors.

Bolstering and diversifying the energy cargos that move through this gateway will cement and sustain our position as the energy port of the Americas. As we continue to invest in the infrastructure and talent that will allow us to make the most of new opportunities with both existing and new customers in the years ahead, we are firmly committed to working with our neighbors to grow by design. As we reflect upon a full century of leveraging commerce to drive prosperity in the Coastal Bend and beyond, we renew our commitment to ardently protect the quality of life in the community in which we live, work, and play.



Onward!
Sean C. Strawbridge
Chief Executive Officer
Port of Corpus Christi Authority



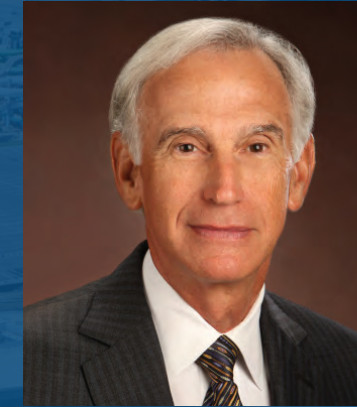
Port of Corpus Christi Commissioners



Charles W. Zahn, Jr.
Chairman



Catherine Tobin Hilliard
Vice Chairwoman



David P. Engel
Secretary



Wes Hoskins
Commissioner



Dr. Bryan Gulley
Commissioner



Rajan Ahuja
Commissioner



Gabe Guerra
Commissioner

Port at a Glance

By the Numbers 2021/2022

#1

U.S. Crude Oil Export Gateway

#1

U.S. Port by Annual Revenue Tonnage

#2

U.S. Port in LNG Exports

6,843

Vessel calls in 2021

 30,000+ acres
of land managed

98,000

Port-related Jobs in the Coastal Bend
Accounts for more than one-third (38%) of
the metro area’s labor force.

\$400M

per day in
goods value
movements



\$6B

per year for
Corpus Christi



\$40B

per year
for Texas



\$400B

per year
for U.S.

Port Vision Statement

To remain the energy port of the Americas.

Port Mission Statement

Leverage commerce to drive prosperity.

Governance

Port Commission of seven appointed commissioners representing three political jurisdictions.

Corpus Christi
Nueces County
San Patricio County



Our Core Values

-  Safety
-  Empowerment
-  Accountability
-  Preparedness
-  Optimism
-  Respect
-  Teamwork

Environmental Precepts



Air Quality

Reduce Emissions 15% in PM, VOCs, NOx, SOx Every 3 Years



Climate Action

Reduce GHG Emissions per Cargo Ton Handled by 7.5% annually



Water Quality

Reduce AL, Fe, Zn, Pb, TSS by 10% Annually



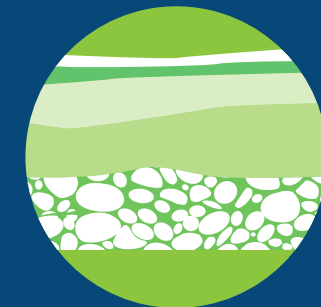
Resilience/ Climate Adaptation

Implement Life Cycle Assessment Tool on Port Capital Projects



Habitat

Create/Restore 50 Acres of Habitat Every 3 Years



Soils & Sediments

Remediate Spills to Residential Standard

The Port's Strategic Planning Process



A good strategic plan is a management tool that is referenced too often to make it to the bookshelf and reaches the end of its useful life dogeared and annotated. A strategic plan must have an eye to the horizon and embody the organization's ultimate vision, but a strategic plan is not a long-range plan. It is rather an iterative, three- to five-year action plan that defines specific objectives as progressive steps toward high-level organizational goals and overarching mission.

With each successive three-year update of the Port's Strategic Plan, the planning team reviews the objectives in the previous iteration to determine which are complete and which should be carried forward with updated performance targets.

Staff from all departments identify new organizational priorities and define new objectives that address them. While Strategic Plan 2026 defines a lead department for each objective, the crafting and vetting of objectives is a collaborative, interdisciplinary process.

The objectives in Strategic Plan 2026 are SMART (*specific, measurable, achievable, relevant, and time-bound*) objectives; they define *what* will be accomplished by *when*. Detailed decisions about execution, i.e. *how* objectives will be accomplished at a tactical level, are left to the department-level staff who helped craft each objective.

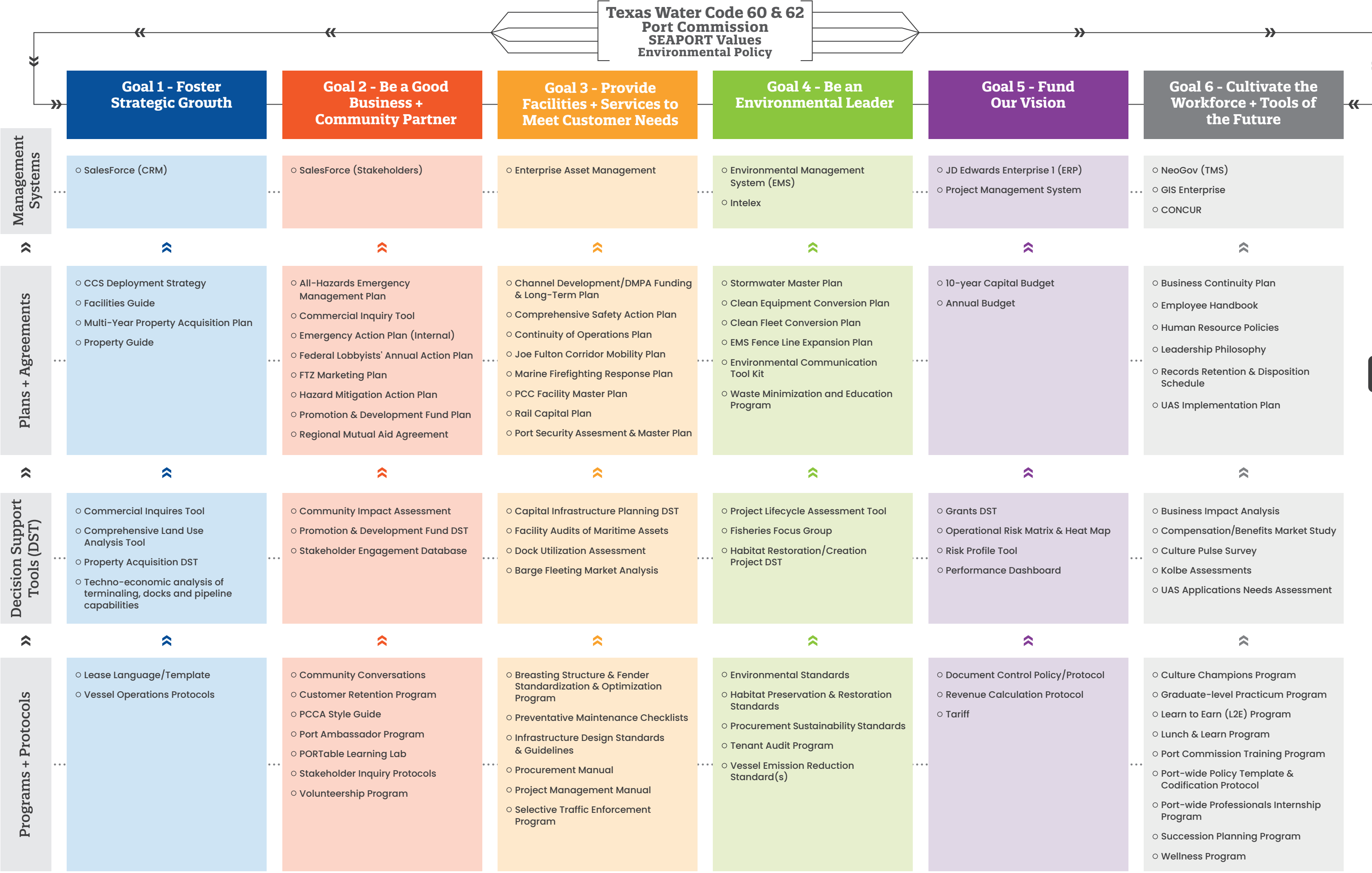
The planning team tracks implementation of the Strategic Plan—including aggregate expenditures by Strategic Goal—and presents semi-annual updates to the Port Commission in public session over the course of the three-year planning period. Appendix 1 includes a summary of Strategic Plan implementation from the prior planning period (2020-2022).

PCCA Workflow Diagram

As part of the strategic planning process, the planning team worked with individual departments to identify the tools that are central to their work, and, in particular, how they relate to each other. This process flow for Port operations is captured in Figure 1.

Each bullet in Figure 1 represents a discrete tool used at the department level. These tools are grouped into columns according to which of the Port's six strategic goals they support most directly. Likewise, the tools are clustered into four horizontal tiers: high-level *management systems* are in the highest tier and foundational *operating protocols*, such as daily checklists and audit forms, are in the bottom tier. *Master plans* and *decision support tools* comprise the middle two tiers. As depicted in the diagram, all work at the Port falls under the umbrella of the Texas Water Code, Port Commission, the Port's SEA PORT Values, and Port's Environmental Policy.

This process flow diagram can help identify opportunities to improve Port operations. Gaps suggest a possible need to develop new tools in a given tier; a heavy cluster of tools in a particular tier may indicate redundancy in scope or function. Any such opportunity for process improvement is potential fodder for S.M.A.R.T. objectives in the Strategic Plan.



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Figure 1: Port Work Flow





Strategic Goals and S.M.A.R.T. Objectives

The Port's **strategic goals** are the product of a collaborative visioning exercise involving diverse stakeholders. They define the Port's core priorities and should remain relevant indefinitely. The **objectives** included in Strategic Plan 2026 directly support the strategic goals by focusing staff time and resources on those core priorities.

The objectives defined in Strategic Plan 2026—each of them specific, measurable, achievable, relevant, and time-bound (S.M.A.R.T.)—reflect cross-departmental priorities for enhancing Port operations. These objectives are inherently interdisciplinary; fully realizing them will, by design, necessitate collaboration and creativity.

When the Port's 3-year Strategic Plan is revisited in 2026, and roughly every three years thereafter, the objectives will be updated or replaced to reflect evolving performance targets and strategies for making incremental progress toward the Port's strategic goals.

⤴ Goal 1 - Foster Strategic Growth



"The Port of Corpus Christi Commission and Staff are extremely thoughtful about economic growth and prosperity and the associated land use requirements. Managing growth responsibly and with data-driven decision-making is a keystone in our process with a focus on positively serving our surrounding communities."

Sean Strawbridge
Chief Executive Officer

Foster Strategic Growth

| # | Objectives | Leads | 2023 | 2024 | 2025 |
|----|--|-----------------------------------|------------------|---------|---------|
| 1 | Advance PCCA's Comprehensive CCS Deployment Strategy to feasibility-level design analysis | Engineering + Planning | x x | | |
| 2 | Update PCCA Facilities Guide and transition it into an interactive geospatial format that meets the needs of internal and external users | Engineering + Planning | x x x x | | |
| 3 | Integrate Salesforce Commercial Inquiry Tool with GIS-based Comprehensive Land Use Analysis Tool | Planning | x x | | |
| 4 | Faciliate an inclusive stakeholder engagement process to refresh PCCA Vision & Mission statements | Planning | x x x x | | |
| 5 | Implement Education and Marketing Plan for the seven county Foreign Trade Zone | Real Estate | x x x x | | |
| 6 | Establish long-term lease(s) for at least 7,500 acres of Port-owned pore space for the injection of captured CO2 | Real Estate | x x x x | | |
| 7 | Expand Port-owned upland acreage by 20% relative to January 2022 | Real Estate | x x x x | x x x x | |
| 8 | Undertake techno-economic analysis of terminalling, docks, and pipeline capacities with ambition to justify additional crude oil pipeline connections from Permian to Corpus Christi | Trade Development | x x x x | | |
| 9 | Bring at least one project that utilize captured carbon as a feedstock to Final Investment Decision (FID) on PCCA Property | Trade Development | x x x x | x x x x | |
| 10 | Attract 5% more in traditional volumes relative to 2022 | Trade Development | x x x x | x x x x | x x x x |
| 11 | Initiate construction of at least one renewable electricity project on PCCA property | Trade Development + Environmental | x x x x | x x x x | x x x x |
| 12 | Support incremental annual growth in cargo volumes among existing customers | Trade Development | Annual/Recurring | | |
| 13 | Solidify path to a drought resistant watersupply for the Coastal Bend | Environmental | x x x x | x x x x | x x x x |
| 14 | Bring at least one project in the H2 production value chain to FID on PCCA property | Trade Development + Planning | x x x x | x x x x | x x x x |
| 15 | Bring at least one project in the manufacturing sector to FID on PCCA property | Trade Development + Planning | x x x x | x x x x | x x x x |

⚡ Goal 2 - Be a Good Business + Community Partner



"Relationships are the touchstone of the success of our Port of Corpus Christi. We continually and sincerely invest in our partnerships by offering support and being fully transparent. Building trust among one another has engendered a strong Port community – one that has thrived and uplifted our surrounding Coastal Bend communities and that has secured a key position in the global energy marketplace."

Omar Garcia
Chief External Affairs Officer

Be a Good Business + Community Partner

| # | Objectives | Leads | 2023 | 2024 | 2025 |
|----|--|--------------------------------|------------------|---------|---------|
| 1 | Update protocol for receiving and responding to stakeholder questions and feedback | Communications | x x x | | |
| 2 | Develop assessment tool for calculating Community Impact Score for organizations that have received P&D funding | Community Relations | x x | | |
| 3 | Develop decision support tool to evaluate service contract requests for P&D funding | Community Relations | x x | | |
| 4 | Implement Port Ambassador Program | Community Relations | x x x x | | |
| 5 | Integrate PCCA-specific content into Learning Undeclared STEM-based education framework | Community Relations | x x x x | | |
| 6 | Host Community Conversations engagement events at least twice per year | Community Relations | x x x x | x x x x | x x x x |
| 7 | Increase total Energy Crew volunteer hours by 10% relative to prior year | Community Relations | x x x x | x x x x | x x x x |
| 8 | Increase utilization of PCCA Volunteership Program by 10% each year relative to prior year | Community Relations | Annual/Recurring | | |
| 9 | Develop Environmental Communication Tool Kit | Environmental + Communications | x x | | |
| 10 | Maintain Salesforce CRM database for managing engagements with Government Affairs stakeholders | Government Affairs | Annual/Recurring | | |
| 11 | Develop an Annual Action Plan that defines policy priorities and expectations for communication for each federal lobbyist retained by PCCA | Government Affairs | Annual/Recurring | | |
| 12 | Host/meet with cabinet secretaries over USDOT, USDOE, USDOC, OMB, USEPA, and USACE at least once per year | Government Affairs | Annual/Recurring | | |
| 13 | Host/meet with Governor and executive directors over TXGLO, TCEQ, TX RRC, TXDOT, and TPWD at least once per year | Government Affairs | Annual/Recurring | | |
| 14 | Construct public destination on eastern portion of Port-owned property at the mouth of Inner Harbor (Harbor Point East) | Planning | x x x x | | |
| 15 | Complete design of public destination on western portion of Port-owned property at the mouth of Inner Harbor (Harbor Point West) | Planning | x x x x | x x x x | |
| 16 | Complete comparative review and benchmarking of PCCA tariff at least once during the 3-year planning period | Planning + Trade Development | x x x x | | |
| 17 | Implement Customer Retention Program | Trade Development | x x x x | x x x x | x x x x |

⚡ Goal 3 - Provide Facilities + Services to Meet Customer Needs





"Designing, constructing, operating, and protecting. The Port's Channel Development, Emergency Management, Engineering, Security, and Operations teams execute daily in these areas to ensure all cargo—whether borne by vessel, rail, and truck—moves safely and efficiently within our port and that we are building for tomorrow's needs. Ultimately, infrastructure enables transportation, and the Port's Strategic Plan lays the groundwork for the next generation of commercial opportunities."

Clark Robertson
Chief Operating Officer

Provide Facilities + Services to
Meet Customer Needs

| # | Objectives | Leads | 2023 | 2024 | 2025 |
|----|---|----------------------|------------------|---------|---------|
| 1 | Initiate request to USACE to realign federal disposal easements to match boundaries of the Ship Channel | Channel Development | x x x x | | |
| 2 | Implement Dredge Material Management Business Plan incorporating beneficial use and ecosystem restoration | Channel Development | x x x x | x x | |
| 3 | Conduct preliminary feasibility study to develop new dredge material placement areas | Channel Development | x x x x | x x x x | |
| 4 | Complete dredging of the Corpus Christi Ship Channel Improvement Project through Viola Turning Basin | Channel Development | x x x x | x x x x | |
| 5 | Initiate a feasibility study for future channel deepening projects to accommodate modern vessel fleet | Channel Development | x x x x | x x x x | x x x x |
| 6 | Expand value-added dredging services offered to PCCA customers | Channel Development | Annual/Recurring | | |
| 7 | Assess Emergency Early Warning Systems for Port-owned facilities | Emergency Management | x x x x | | |
| 8 | Develop a Continuity of Operations Plan | Emergency Management | x x x x | | |
| 9 | Conduct annual emergency response exercise(s) | Emergency Management | Annual/Recurring | | |
| 10 | Identify and prioritize (in PCCA 10-year Capital Plan) dock upgrades to capitalize on the 54' CIP | Engineering | x x x x | | |
| 11 | Develop a master plan for upgrading Southside Cargo Complex | Engineering | x x x x | x x | |
| 12 | Initiate implementation of Breasting Structure and Fender Standardization & Optimization Program | Engineering | x x x x | x x | |
| 13 | Develop a master plan for upgrading Viola docks | Engineering | x x x x | x x x x | x x |
| 14 | Implement upgrades to Bulk Dock 2 | Engineering | x x x x | x x x x | x x x x |
| 15 | Implement roadway improvements outlined in PCCA's 2022 Operating and Capital Budget | Engineering | x x x x | x x x x | x x x x |

Provide Facilities + Services to Meet Customer Needs

| | | | | | |
|----|---|---------------------------------|------------------|---------|---------|
| 16 | Implement projects identified in the Joe Fulton Corridor Mobility Plan | Engineering | x x x x | x x x x | x x x x |
| 17 | Prioritize and schedule (in PCCA 10-year Capital Plan) upgrades to Avery Point Terminal (as scoped in 2020 Avery Point Assessment) | Engineering + Planning | x x x x | | |
| 18 | Establish PCCA Marine Exchange | Harbor Master | x x x x | | |
| 19 | Activate a Vessel Traffic Service | Harbor Master | x x x x | x x x x | x x x x |
| 20 | Develop preventative maintenance checklists for all classes of rolling stock | Maintenance | x x x x | | |
| 21 | Decrease operational downtime for mobile assets, heavy equipment and vehicular fleet by 12% in 2023 and by 2% each year relative to prior year thereafter | Maintenance | x x x x | x x x x | x x x x |
| 22 | Develop a Marine Firefighting Response Plan | Marine Assets | x x | | |
| 23 | Acquire second 70' Fire Boat to cover La Quinta and Outer Harbor operations | Marine Assets | x x x x | x x x x | x x x x |
| 24 | Establish protocols for inspections of Port-owned marine assets (public + exclusive use) | Operations | x | | |
| 25 | Decrease average vessel time at each public dock by 10% each year relative to previous year | Operations | Annual/Recurring | | |
| 26 | Develop inspection tool mobile application for all classes of assets | Operations + Planning | x x x x | | |
| 27 | Expand the suite of key performance indicators (KPIs) tracked in the online KPI dashboard | Planning | x x x x | | |
| 28 | Update Barge Fleeting Market Analysis and Site Selection Alternatives Analysis to reflect contemporary land use and operational trends | Planning | x x x x | x x | |
| 29 | Deploy second tier scope of Enterprise Asset Management System | Planning | x x x x | x x x x | |
| 30 | Implement Selective Traffic Enforcement Program for the Joe Fulton Corridor | Port Security | x x | | |
| 31 | Implement Tier I recommendations from Port Security Assessment and Master Plan | Port Security | x x x x | x x x x | |
| 32 | Integrate Selective Traffic Enforcement Program data streams with for the Joe Fulton Corridor with MioVision data | Port Security + Planning | x x x x | | |
| 33 | Develop route alternative without air draft restriction for truck borne cargo moves between the Port area and IH-37 | Real Estate + Trade Development | x x x x | x x x x | x x x x |
| 34 | Achieve ISO 45001 safety certification | Safety | x | | |
| 35 | Update PCCA Comprehensive Safety Action Plan | Safety | x x x x | | |
| 36 | Develop action plan for accommodating large module movements in La Quinta | Trade Development | x x x x | x x x x | |

⤴ Goal 4 - Be an Environmental Leader



"The specificity of our performance targets and the dedicated treatment of climate action in the Port's updated Environmental Policy sets a new benchmark for our peers. We've forged new partnerships and are bringing more—and more diverse—data streams to bear on our resource and habitat management objectives than at any point in the Port's history."

Jeff Pollack
Chief Strategy and Sustainability Officer

Be an Environmental Leader

| # | Objectives | Leads | 2023 | 2024 | 2025 |
|----|--|--|------------------|---------|---------|
| 1 | Implement Phase 1 of Environmental Management System Fence Line Expansion Plan | Environmental | x x x x | x x x x | |
| 2 | Deploy Project Lifecycle Analysis Assessment Tool in scoping/developing new capital and commercial projects | Environmental | x x x x | x x x x | x |
| 3 | Develop Vessel Emissions Reduction Standard(s) for Avery Point Terminal | Environmental | x x x x | x x x x | x x x x |
| 4 | Facilitate creation of sustainable funding mechanism to maintain tidal exchange at Cedar Bayou | Environmental | x x x x | x x x x | x x x x |
| 5 | Deploy Waste Minimization and Education Program for Port staff | Environmental + Human Resources | x x x x | | |
| 6 | Deploy Sustainability Standard(s) with/for Procurement Department | Environmental + Procurement | x x x x | | |
| 7 | Initiate implementation of Clean Equipment Conversion Plan | Operations+ Procurement | x x x x | x x x x | |
| 8 | Fully implement Clean Fleet Conversion Plan | Procurement + Operations | x x x x | x x x x | x x x x |
| 9 | Integrate incentives into PCCA tariff for Port customers with a marine supply chain to pursue Green Marine certification | Trade Development | x x x x | x x x x | |
| 10 | Retrofit at least one stormwater sub-basin on PCCA property with a water quality best management practice (per Stormwater Master Plan) each year | Engineering + Environmental | Annual/Recurring | | |
| 11 | Integrate at least one water quality Best Management Practice (per Stormwater Master Plan) into each capital infrastructure project that includes a stormwater component | Engineering + Environmental | Annual/Recurring | | |
| 12 | Uphold ISO 14001 certification for PCCA's Environmental Management System | Environmental | Annual/Recurring | | |
| 13 | Achieve 100% compliance with PCCA anti-idling policy | Environmental | Annual/Recurring | | |
| 14 | Maintain highest level of Green Marine certification in all program categories | Environmental | Annual/Recurring | | |
| 15 | Align beneficial use opportunities from Ducks Unlimited/TGLO Beneficial Use Plan with forecasted dredging operations | Environmental + Channel Development | Annual/Recurring | | |
| 16 | Implement at least two capital infrastructure projects from the Stormwater Master Plan each year | Environmental + Engineering | Annual/Recurring | | |
| 17 | Achieve performance targets defined in each of the six precepts of the PCCA Environmental Policy | Environmental + Operations | Annual/Recurring | | |
| 18 | Establish (with input from customers and stakeholders) minimum of one new environmental standard Port-wide per year | Environmental + Operations + Real Estate + Trade Development | Annual/Recurring | | |
| 19 | Uphold policy of purchasing electricity from 100% renewable sources | Procurement | Annual/Recurring | | |

⤴ Goal 5 - Fund Our Vision



"Fiscal responsibility and financial transparency are key components of everything we do at the Port of Corpus Christi. As a public agency, we can return the revenues we generate back to the community and the gateway, improving the lives of those in the Coastal Bend and providing key infrastructure for our existing and future customers."

Kent Britton
Chief Financial Officer

Fund Our Vision

| # | Objectives | Leads | 2023 | 2024 | 2025 |
|----|---|---|------------------|------|------|
| 1 | Develop and deploy Budget vs Actual Reporting across all cost centers | Finance | x x | | |
| 2 | Develop standard template for use agreements for PCCA-owned docks | Operations + Real Estate + Risk Management | x x x x | | |
| 3 | Develop process flow diagram of the PCCA procurement process | Procurement | x x x x | | |
| 4 | Create standard operating procedure + checklist for administration of grant funded projects | Procurement + Planning | x x | | |
| 5 | Develop Risk Profile Tool to determine insurance requirements in PCCA contracts | Risk Management | x x | | |
| 6 | Define performance targets for each of the "high" and "very high" risk indicators identified in the PCCA Risk Matrix and Heat Map | Risk Management | x x x x | | |
| 7 | Develop system for identifying and recording missed revenue opportunities | Trade Development | x x x x | | |
| 8 | Maintain investment-grade credit rating | CFO | Annual/Recurring | | |
| 9 | Mitigate counter-party credit risk | CFO | Annual/Recurring | | |
| 10 | Secure grant awards equivalent to 10% of annual operating revenues | Planning | Annual/Recurring | | |

⚡ Goal 6 - Cultivate the Workforce + Tools of the Future





PORT CORPUS CHRISTI



"At the Port of Corpus Christi, we are developing a pipeline of talent to supply a diverse workforce while elevating new strategies and growth opportunities for ongoing improvement. Our culture is charting a unique course amidst shifting demands, and we are leading the way toward new horizons."

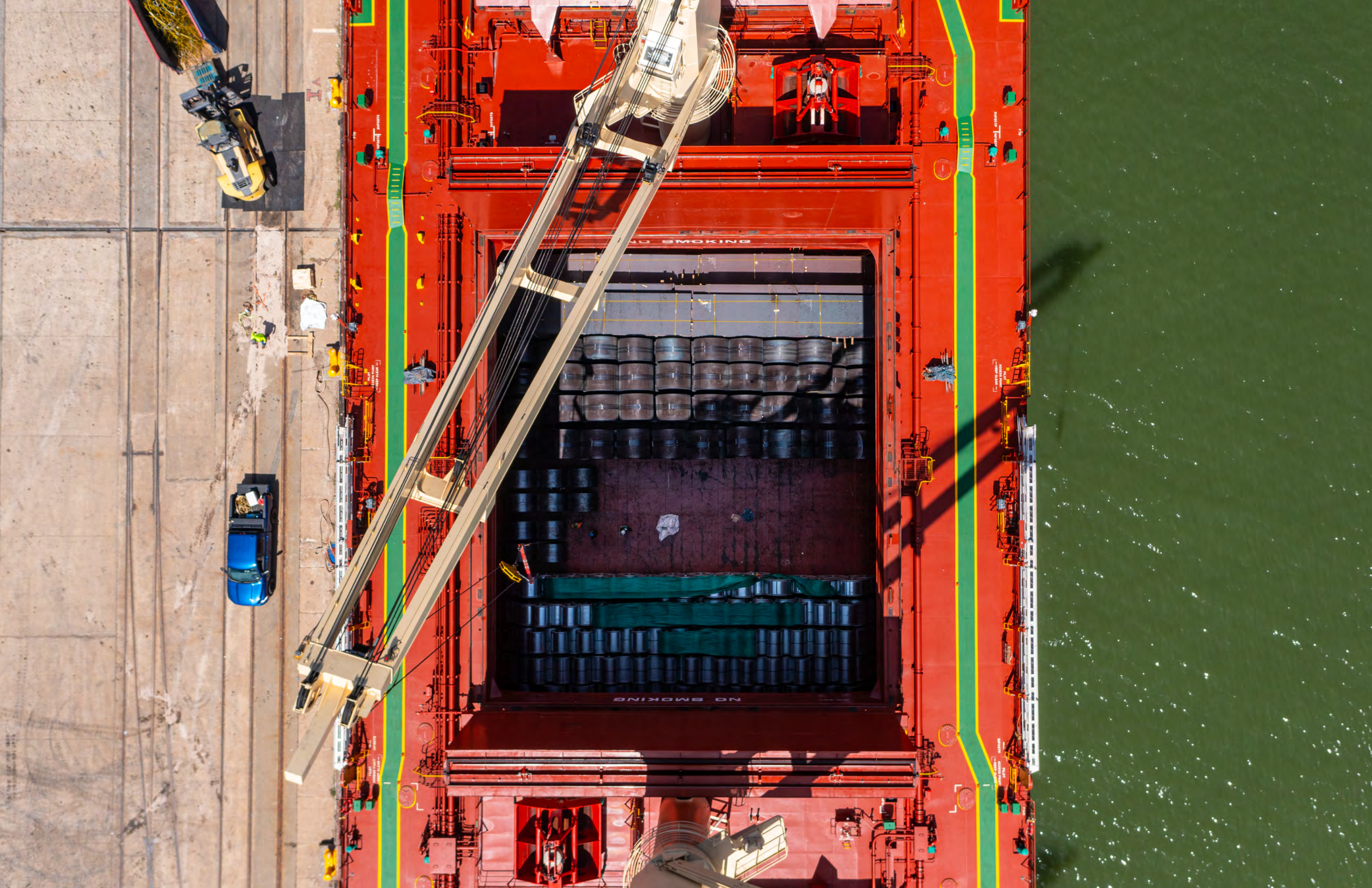
Brenda Reed
Chief Talent Officer

Cultivate the Workforce +
Tools of the Future

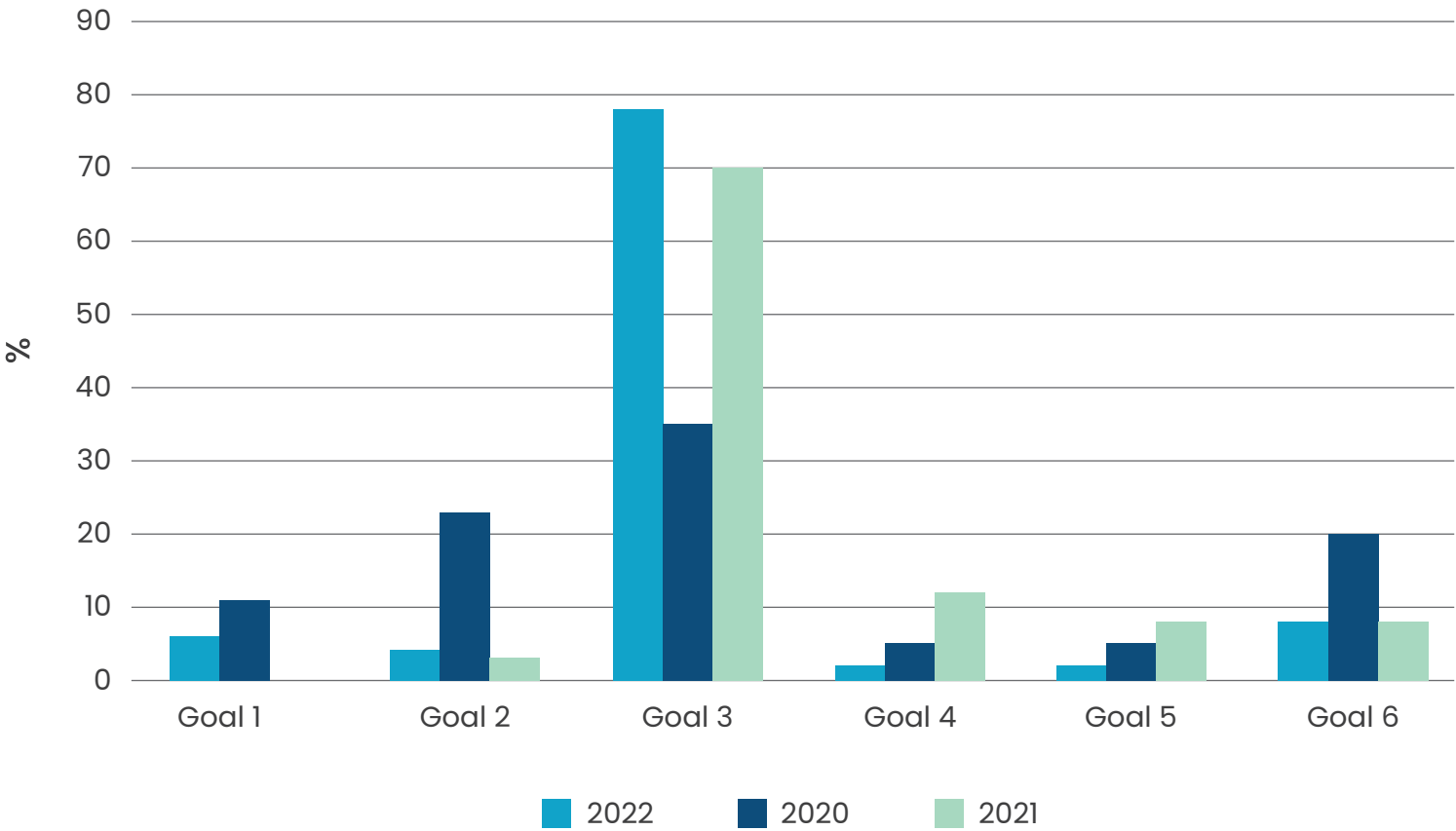
| # | Objectives | Leads | 2023 | 2024 | 2025 |
|----|---|----------------------|------------------|---------|---------|
| 1 | Develop, and integrate into CONCUR expense reporting system, policies for non-travel/entertainment expenses | Accounting & Finance | x x x | | |
| 2 | Expand JD Edwards Enterprise to automate manual processes, including expanding Account Receivable module to including bank reconciliation and expanding Procurement module to include inventory | Accounting & Finance | x x x x | x | |
| 3 | Complete all requisite annual safety trainings for all staff by the end of Q2 each year | All Departments | x x x x | x x x x | x x x x |
| 4 | Reduce recordable safety incidents by 50% each year relative to the previous year | All Departments | Annual/Recurring | | |
| 5 | Host full-scale emergency exercise tri-annually | Emergency Management | x x x x | | |
| 6 | Develop Fire Protection Management System/Program | Emergency Management | x x x x | x x x x | |
| 7 | Achieve Type 3 Incident Management capabilities | Emergency Management | x x x x | x x x x | x x x x |
| 8 | Qualify two HMO staff per year through the Coast Guard Vessel Traffic accreditation program | Harbor Master | x x x x | x x x x | x x x x |
| 9 | Achieve 100% adoption of Employee Annual Benefits Enrollment Self-service Platform | Human Resources | x x x | | |
| 10 | Deploy Emerging Professionals Internship Program Port-wide | Human Resources | x x x x | x | |
| 11 | Deploy Learn to Earn (L2E) strategies | Human Resources | x x x x | x x | |
| 12 | Establish graduate-level Practicum Program | Human Resources | x x x x | x x x x | |
| 13 | Develop Port-wide Succession Planning Program | Human Resources | x x x x | x x x x | x x |
| 14 | Procure and implement well-being technology platform | Human Resources | x x x x | x x x x | |
| 15 | Conduct (updated) Compensation/Benefits Market Study | Human Resources | x x x x | x x x x | x x x x |
| 16 | Define PCCA Leadership Philosophy within 12 months of full adoption of the Perform Module in NEOGov | Human Resources | x x x x | x x x x | x x x x |
| 17 | Establish community partner Acute Care Center | Human Resources | x x x x | x x x x | x x x x |
| 18 | Procure and implement E Forms and all other second-tier NEOGov modules | Human Resources | x x x x | x x x x | x x x x |
| 19 | Within 12 months of acquisition of each new NEOGov module, develop procedures and implement training for all stakeholders | Human Resources | x x x x | x x x x | x x x x |

Cultivate the Workforce + Tools of the Future

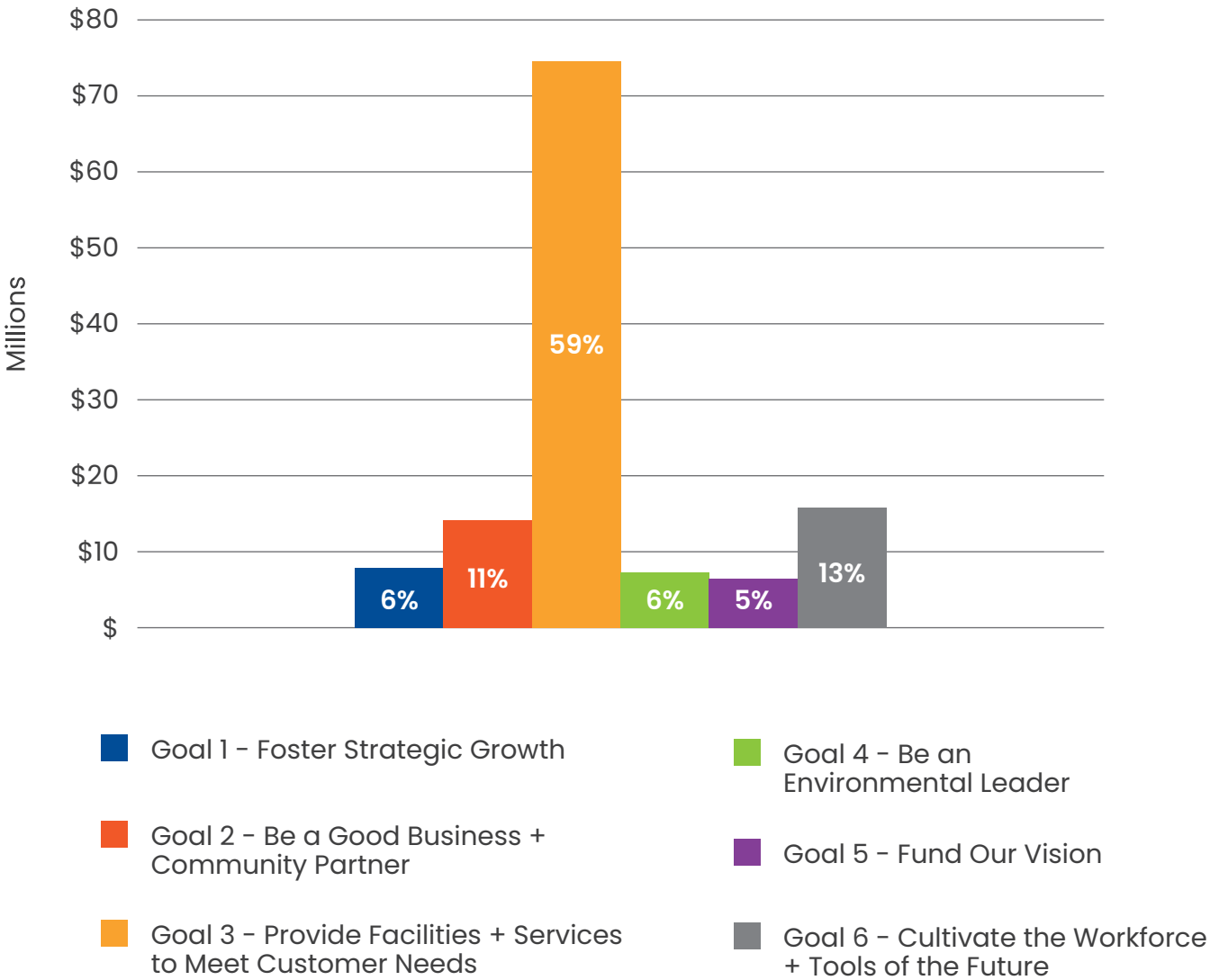
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|----|--|--------------------|------------------|---------|---------|
| 20 | Conduct recurring Culture Pulse Survey every 18 months during planning period | Human Resources | Recurring | | |
| 21 | Conduct Business Impact Analysis (BIA) | IT | x x | | |
| 22 | Migrate existing operating systems to cloud-hosted platform | IT | x x | | |
| 23 | Develop Business Continuity Plan from Business Impact Analysis | IT | x x x x | x x | |
| 24 | Conduct annual CyberSecurity table top exercise | IT | Annual/Recurring | | |
| 25 | Certify (Craft Training Center or Del Mar College) a minimum of 25% of Maintenance staff | Maintenance | x x x x | x x x x | x x x x |
| 26 | Develop training programs for pilots and Port PD officers assigned to 70' fire boat | Marine Assets | x x | | |
| 27 | Relocate the full Port Security apparatus to the Ruben Bonilla Building | Operations | x x x x | | |
| 28 | Establish internal, cross-disciplinary Data Vetting Committee to ensure the quality and appropriateness of proprietary PCCA data products | Planning | x | | |
| 29 | Implement quarterly Lunch & Learn Program by staff for staff | Planning | x x | | |
| 30 | Expand the digital model of PCCA facilities, including dynamic imaging of the Ship Channel | Planning | x x x x | x x x x | x |
| 31 | Partner with Corpus Christi Police Department (CCPD) Training Academy and Del Mar College for Texas Commission on Law Enforcement (TCOLE) training | Port Security | x x x x | x x x x | x x |
| 32 | Implement Sam Houston State University Advanced Management Training for Port PD Command Staff | Port Security | x x x x | x x x x | x x x x |
| 33 | Develop GIS layer defining source deed for PCCA-owned tracts in the Inner Harbor + Rincon, La Quinta, and Outer Harbor areas | Real Estate | x x x x | x x x x | x x x x |
| 34 | Automate the PCCA Retention and Disposition Schedule | Records Management | x x x x | | |
| 35 | Develop centralized document control & storage protocol | Records Management | x x x x | | |
| 36 | Implement Electronic Information Control/Retention Policy | Records Management | x x x x | x x x x | |
| 37 | Update PCCA Retention and Disposition Schedule in years after Texas legislative sessions | Records Management | x x x x | x x x x | |
| 38 | Attain Certified Safety Personnel certification for all Safety personnel | Safety | x x x x | x x x x | x x x x |
| 39 | Conduct annual Regulatory Safety Training | Safety | Annual/Recurring | | |
| 40 | Implement customized training on Sales Force CRM for the Trade Development team | Trade Development | x x x x | | |



Percent of Total Expenditure by Strategic Goal



Expenditures by Strategic Goal for Planning period, 2019-2022





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