

Item #: 10A  
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# Port of Tacoma Strategic Plan 2023 Strategic Actions Progress Update

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Relations

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- Overall progress of the Port's Strategic Plan Actions in 2023
- Areas for improvement and key takeaways
- Measurement
- Top accomplishments in 2023 and 2024 highlights.



# Strategic Plan Foundational Goals

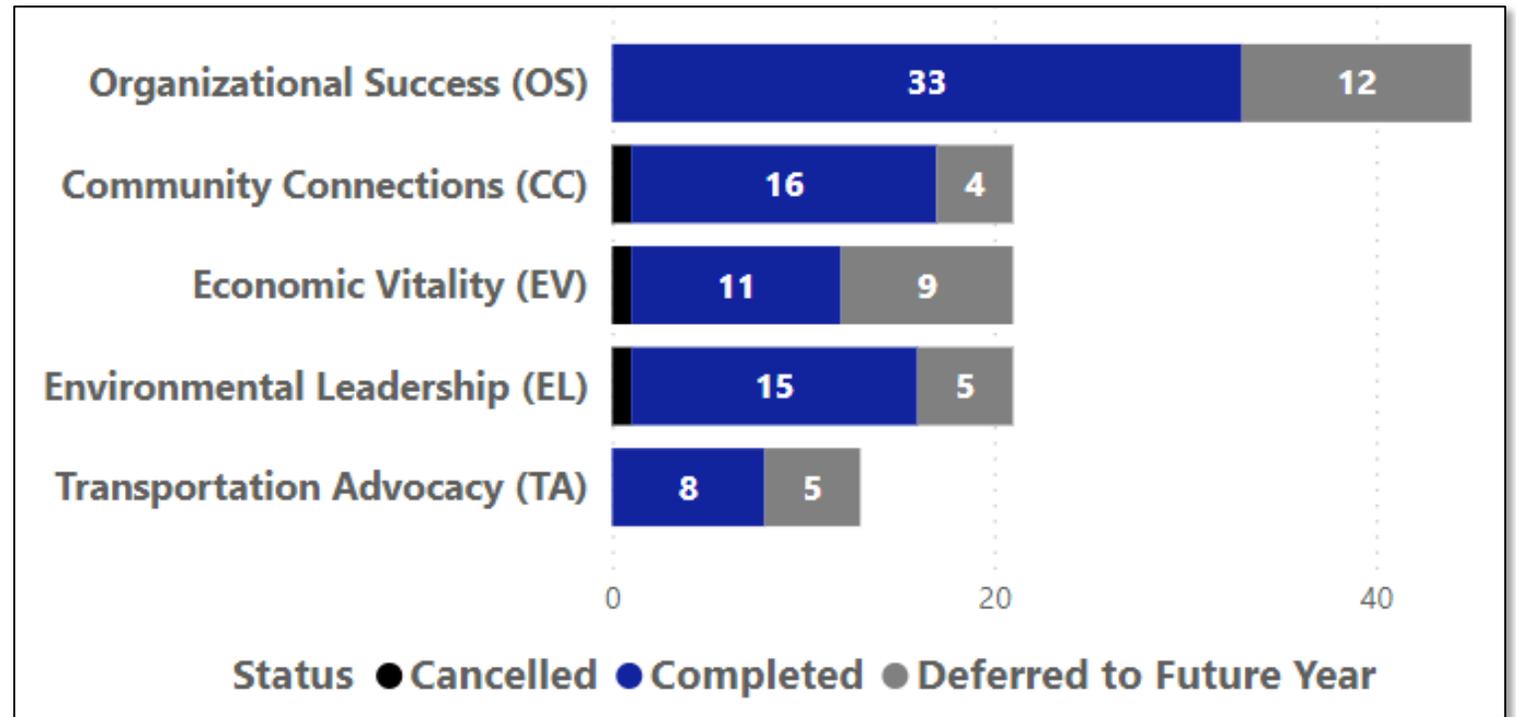
The Port of Tacoma's Strategic Plan is designed to grow the region's economy and connect our community to a world of opportunity.



# Overall summary of 2023 Strategic Action Progress

For 2023, we had 121 identified strategic actions. Of those, about 70% were completed.

<b>Total 2023 Actions</b>	<b>121</b>
Completed	83 (69%)
Deferred to future year	35 (29%)
Cancelled	3 (2%)



# 2023 Areas of Improvement – How we did



Ensure all departments contribute to enterprise actions



Provide more clarity on developing actions (e.g. 1 year vs. 2 to 3 years)



Ensure actions more strategic vs. day-to-day business operations



Integrate, where applicable, NWSA actions / priorities



Enhance Action tracking and reporting processes



Implement quarterly reporting with ED and Port Management Team for alignment



Share our progress more publicly (website report, dashboards, etc.)



Prioritize actions each year to create focus (e.g., 2 x 2 matrix)



Refresh actions when strategic direction changes



Many projects completed but are not tied to a strategic action

## Accelerators

- Culture of collaboration
- Empowering leadership
- Partnerships (school district)
- Improved supply chain reliability
- Digital tools
- Internships
- Fully staffed departments
- Training on Strategic Planning

## Challenges

- Financial resources required for major key strategic initiatives (Earley Business Center Master Plan, Blair deepening, etc.)
- Delays in permitting (storm water, buildings, etc.)
- Records Information Management – clean-up more extensive than predicted
- Fishing Wars Memorial Bridge closure

# How the Port measures progress

## Overview: 2023 Foundational Goal Actions

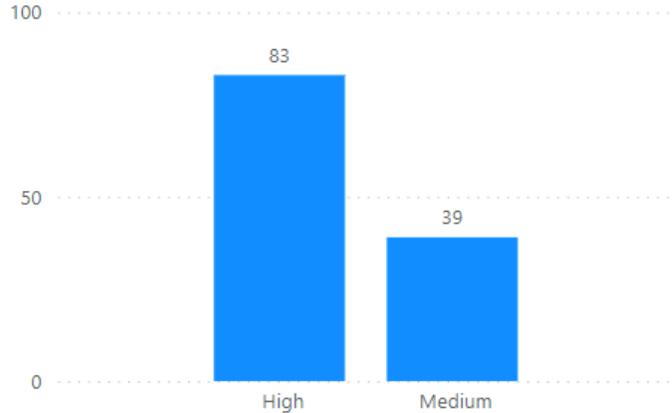
Foundational Goals: All

- Select all
- Community Connec...
- Economic Vitality (EV)
- Environmental Lead...
- Organizational Succ...
- Transportation Adv...

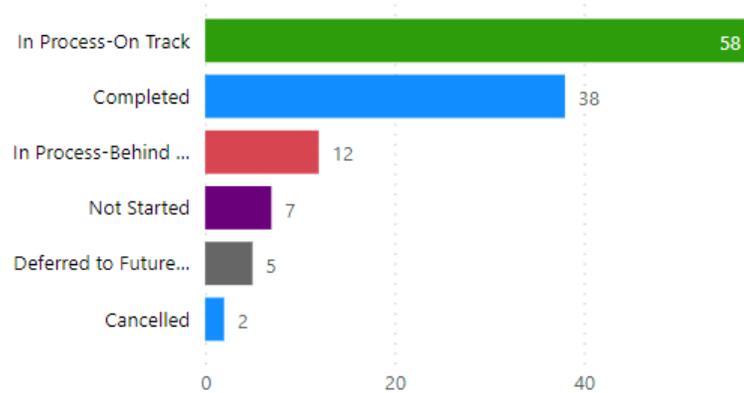
Accountable Person

All

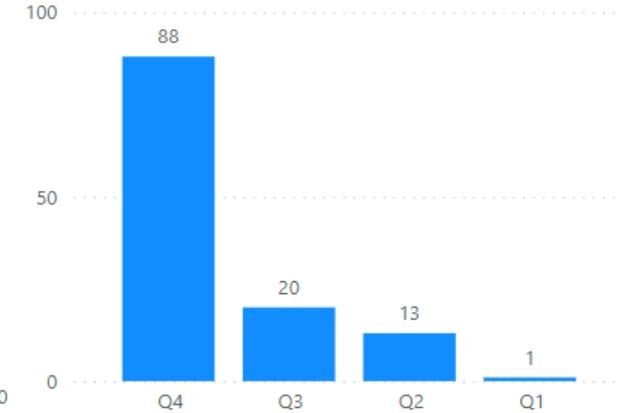
Total Strategy by Priority Action



Total Action by Status

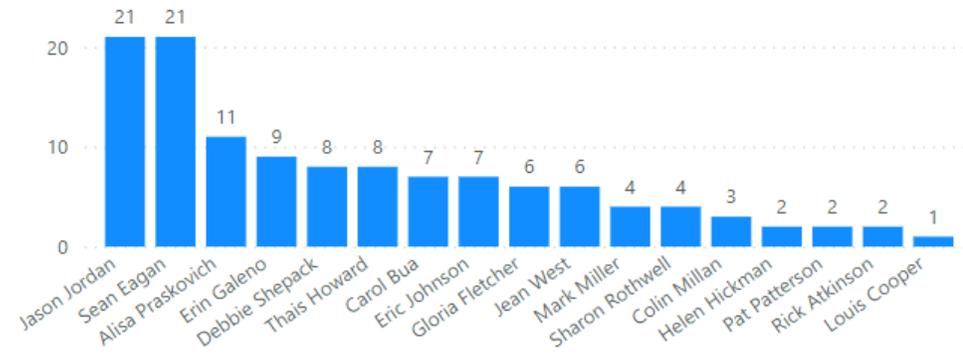


Total Status by End Quarter



Status	Strategy	Action	Action Description
✓	CC-1	A1	Successfully execute a RFP for the Local Economic Development Fund
✓	CC-1	A3	Support commissioner community engagement
✓	CC-1	A2	Provide opportunities for the public to visit the Port
●	CC-1	A5	Use Maintenance Splash Metrics (key performance indicators) dashboard with regular updates to enhance visibility with internal and external stakeholders to better monitor performance.
●	CC-1	A4	Build and use Maintenance service request tool for external customers.

Total Status by Accountable Person



# Economic Vitality: Top Accomplishments 2023

- Entered into partnership with Tacoma Public Schools to begin planning for the Port Maritime Center and Maritime | 253 skills center.
- Off-Dock Container Support Facility (Thorne Rd): permitting completed and stormwater treatment design approved, including \$4.3M grant from Ecology.
- The Port's Workforce Development program invested in the Tacoma Tideflats Certification Program and provided new training equipment to Bethel School District and Clover Park Technical College.



# Economic Vitality: Actions in Support of NWSA, Marine Cargo Business

- Auto-import business: Consolidation of KIA and Hyundai business in Tacoma, as well as GM Korea import business, leading to 165,000 autos (up from 36,578 in 2022).
- Blair Waterway deepening project; design agreement signed.
- Additional property acquisitions in support of Husky Terminal expansion.
- Street vacation process for Milwaukee and 11th Street.
- Off-Dock Container Facility (Thorne Road).



# Economic Vitality: 2024 Highlights

- Complete Earley Business Center Master Plan.
- Ongoing support for the development of Maritime | 253 skills center.
- Begin construction of Off-Dock Container Support facility (Thorne Rd) and select operator.
- Complete an updated Port economic impact study and Workforce Development Strategic Plan report.



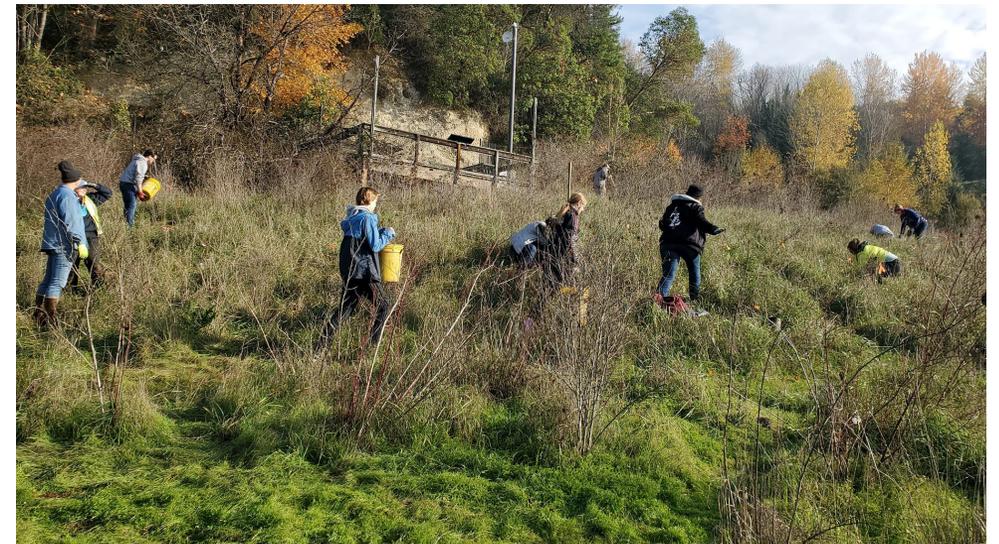
# Environmental Leadership: Top Accomplishments 2023

- The Port accelerates net-zero emission target by a decade, to 2040, for scope 1 & 2 greenhouse gas emissions.
- Plantings and irrigation system completed at the Lower Wapato Creek habitat site.
- Recipient of the EPA's Phoenix Award for cleanup and redeveloping the 113-acre 'Parcel 12' site.
- Purchase of four EV fleet vehicles and installation of EV charging stations at Port administration building.



# Environmental Leadership: 2024 Highlights

- Reach 90% design phase for the East Commencement Habitat Opportunity restoration site project (Blair deepening project dredge material).
- Initiate clean up action at the Earley Business Center and the Maritime Center project site.
- Establish a multi-year provider contract for stewardship of Port habitat sites.
- Complete the South Harbor Electrification Roadmap.



# Transportation Advocacy: Top Accomplishments 2023

- \$263M in new funding for Puget Sound Gateway. SR 167 project: Stage 1A complete, Stage 1B under construction.
- Completion of an Interlocal Agreement with the City of Fife to fund I-5/Port of Tacoma Road interchange.
- Design agreement signed with the Army Corps of Engineers for navigation improvements in the Blair Waterway.



# Transportation Advocacy: 2024 Highlights

- Continued work on the Blair Waterway deepening project: advance Port's portion of dredge program including the navigation channel, Parcel 115 cleanup, and ECHO salmon habitat site.
- Continued advocacy for WSDOT to procure contracts for SR 167 Stage 2 to ensure projects are completed within scope and on schedule.
- Coordinate across governmental agencies to secure funding to restore Fishing Wars Memorial Bridge operation.



# Organizational Success: Top Accomplishments 2023



- In partnership with Tacoma Schools, began planning for Port Maritime Center project: WA State progressive design-build process approved, architect, design & builder team chosen, building and site planning launched, staff and public engagement initiated.
- NextGen Finance & Procurement System project design completed.
- Internship program relaunched; four interns joined the Port over the summer of 2023.
- Cleaned up more than 12M emails, implemented records retention capabilities; increased efficiency of responding to Public Records Requests.



# Organizational Success: 2024 Highlights

- Complete final design, master planning and budget for the Port Maritime Center.
- Large-scale table-top exercise in June, in partnership with Federal, State, and Local government agencies, to strengthen South Sound's ability to respond to serious incidents.
- Finalize a DEI plan and implement a new annual employee engagement survey.
- NextGen finance & procurement system implementation.



# Community Connections: Top Accomplishments 2023

- 1,200 attendees at the Port's boat tours, 1,300 took bus tours, and approx. 2,000 attended the Touch-A-Truck event.
- Port Commissioners and staff attended 43 special events, including speaking at community meetings, service clubs, eight farmers markets and the Mosaic festival.
- Provided funding assistance to the City of Fife to allow their Street Outreach Program to continue through mid-2024.



# Community Connections: 2024 Highlights

- Increase the number of Port bus tours offered annually to 25.
- Launch of Working Waterfront, a new monthly Port news program.
- Ongoing public engagement/feedback activities for the Port Maritime Center project, including a second public open house event in May.



# Questions & Discussion



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