

Item #: 10D

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# Port of Tacoma Strategic Plan 2023 Strategic Initiatives Progress Update

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Port of Tacoma Regular Commission Meeting  
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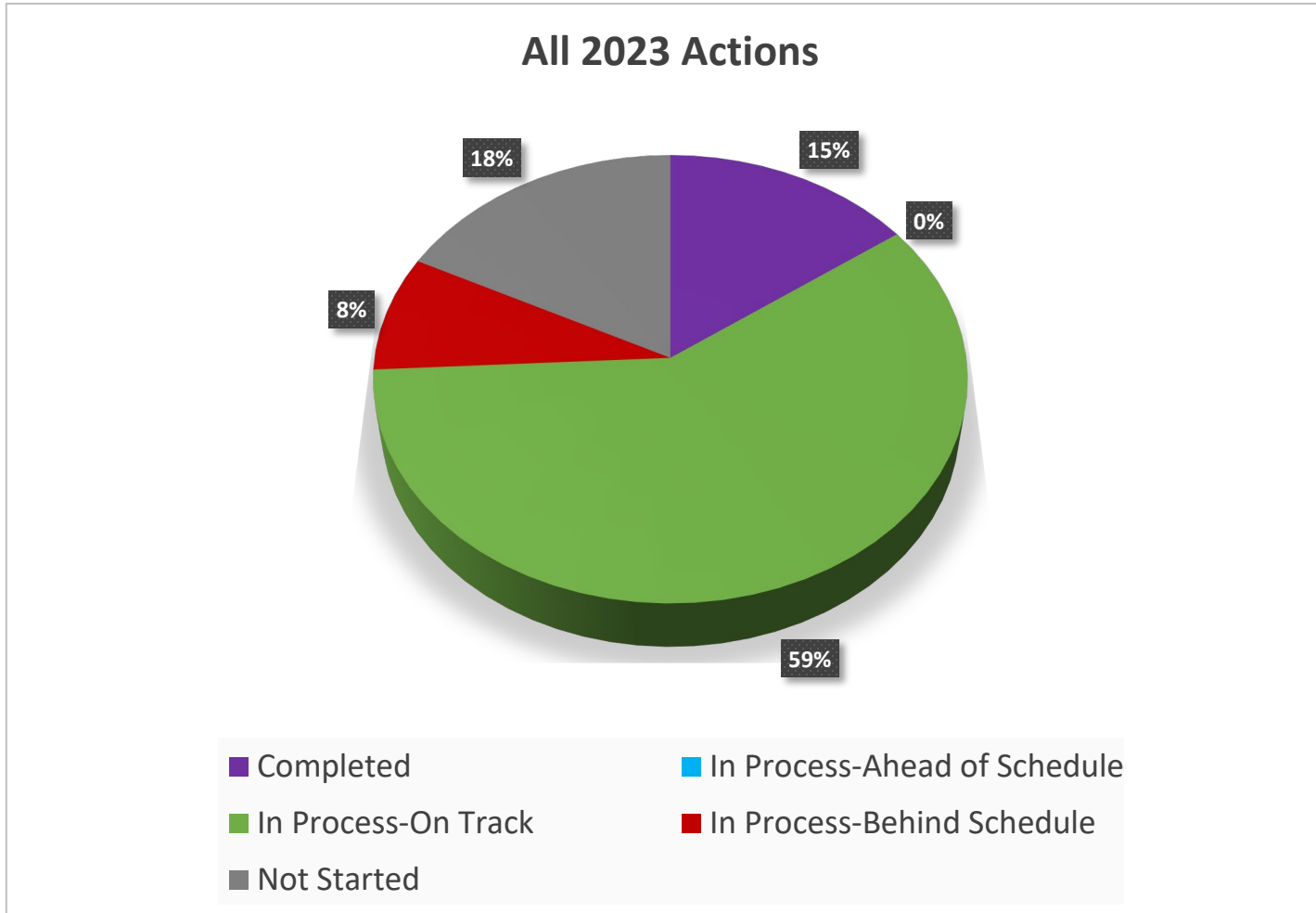


***As part of the “Plan in action” of our 2021 – 2026 Strategic Plan, this is the Q2 progress update to the Commission***

Understand current progress on the Port’s 2023 Strategic Initiatives to support the 2021-2026 Strategic Plan foundational goals

- Summary of actions since last update
- High level overview of the 2023 strategic initiatives
- Blockers / Stallers – quick overview on terminology
- Next Steps

## 120 Actions

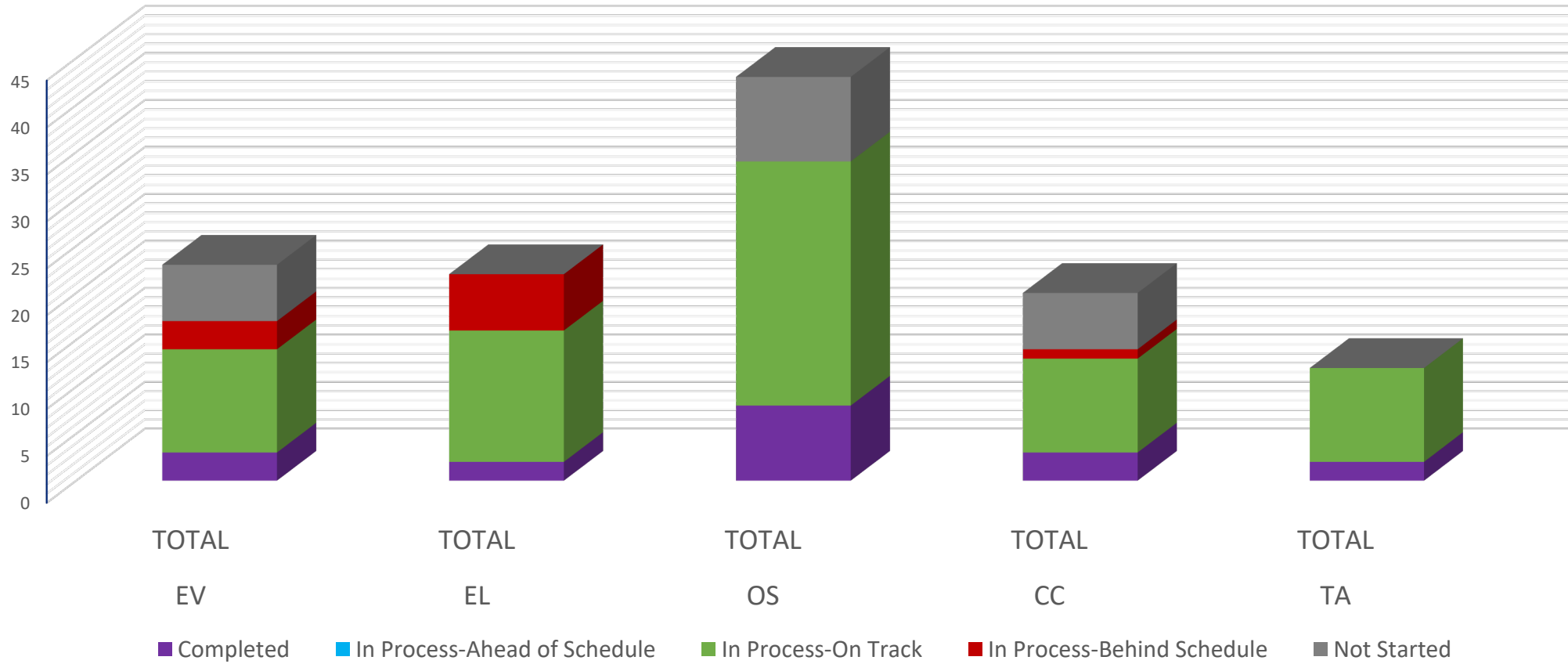


**Overall, more than 75% of our actions are Completed or On-Track to complete before the end of the year**

- **8% of actions are Behind Schedule**
- **18% of actions are not yet started**
- **Organizational Success (OS) area has the largest number of actions [42], repeating same theme from our 2022 plan as the largest number of actions [32]**

# Strategic Initiatives Progress Report: By Foundational Goal

## 2023 Action Status by Foundational Goal



## Top Accomplishments

- ILA with TPS for a new Maritime Skills Center to support future jobs in Pierce County in the maritime & logistics industry.
- Supported & secured \$8M in funding for Tacoma Public School District's State Capital budget request for Maritime 253 Project.
- Sponsored the Pierce County Construction Career Fair to support over 700 high school students in support of potential jobs in the maintenance and security industries.
- Leveraged POT real estate to facilitate Consolidation of the KIA and Hyundai business in Tacoma as the exclusive port of call in the PNW through 2028, as well as GM Korea import business to increase revenue for the POT.

## Up Next

- Execute street vacation plan – Milwaukee & 11<sup>th</sup> street.
- Scope out new economic impact study.
- Renew EB1 ILA for the breakbulk & auto business.
- Acquire assets along 11<sup>th</sup> street to support Husky expansion & site in NE corner of Parcel 94 to support Maritime Center Project.

## Top Accomplishments

- Secured \$2M in Remedial Action Grant funding for the Earley Business Center, and \$5M for Arkema in the State capital budget.
- Substantial completion of Parcel 15 interim action clean-up.
- Completion of Lower Wapato Creek Habitat Project.
- Off-dock Container Facility (Thorne Rd) grant acceptance for both PIDP and Dept. of Ecology; secured critical areas permit from City of Tacoma.
- Phase I Cultural and Environmental assessment of Parcels 92 and 94 in support of the Maritime Center project completed.

## Up Next

- Launch and complete the South Harbor electrification Roadmap.
- Develop a building energy management program, including compliance with new WA Clean Buildings Law.
- Complete Resilient Gateway Vulnerability Assessment and Response Framework to identify future impacts of potential hazards.
- Ensure Saltchuk restoration site is include in the Tacoma Harbor deepening project.

## Top Accomplishments

- WA State Planning Review Commission approval for Alternative Public Works (Progressive Design Build) & Issued Maritime Center Project RFQ.
- Kick Off of Port's DE&I Initiative: Workgroup established, and vendor onboard. Retreat with DE&I working group and established goals and principles.
- Completed Tacoma Data Center Simplification resulting in annual savings of \$170k.
- Hiring of 4 of 4 Port of Tacoma summer interns in various departments, first time since COVID.
- Completed first strategic planning initiatives progress review with Commission and published progress report on the Port's website.

## Up Next

- Finalize & position Maytown property for divestment in 2024.
- Complete planning & design for Next Gen Finance & Procurement ERP solution.
- Complete Tacoma data center simplification & finalize related infrastructure improvements for resiliency.
- Select Design Build Team for Maritime Center project & finalize public engagement strategy for stakeholder input.
- Complete employee engagement survey.



## Top Accomplishments

- Legislative efforts secured funding to allow WSDOT to go to bid on SR 167 Phase II in 2023.
- Legislative efforts secured funding for I-5/Port of Tacoma Road Phase II in 2023-2025 biennium.
- Executed Temporary Construction Easement with the City of Fife to accommodate Port of Tacoma Road revisions & accommodate utility realignment for SR 167.
- Completed agreement with WSDOT to document access rights along Alexander and SR509.

## Up Next

- Execute ILA with WSDOT for remainder of Port's obligation to SR 167.
- Execute ILA with City of Fife for Port's financial contribution to I-5/Port of Tacoma Rod interchange.
- Finalize Street Vacation Strategy & implementation schedule for medium- and longer-term priority properties.

## Top Accomplishments

- Formal consultation held with the Puyallup Tribe of Indians to work towards alignment on the Maritime Center Project.
- 29 bus tours, 16 special events and speaking engagements YTD.
- City of Fife ILA to provide \$72K to support street outreach program to help address homelessness.
- Increased Port's Facebook social media followers by 7% in first six months of 2023 (to nearly 11,000 people).

## Up Next

- Develop and implement at building maintenance request for the Port's external customers for enhanced service and tracking.
- Provide newly elected city council members from Lakewood & Puyallup, and State lawmakers to tour the Port.
- Identify a secondary location for the Port's business continuity efforts to maintain critical operations.
- Create "Port 101" educational video series (2 videos this year).
- Develop video series highlighting Port employees' accomplishments (3 this year).

- Work to finalize 2024 Strategic Initiatives as we align with the current budget planning process
- Q3 & Q4 progress reviews with ED & Port Management Team
- 2023 Progress Report to Commission and update progress report on Port's website [Early Q1 of 2024]

# Questions & Discussion



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