

2021-2026 Strategic Plan:

Discussion of Draft Key Performance Indicators (KPIs)

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The Port of Tacoma's Strategic Plan Development



- 15-month process
- Extensive outreach to customers, community, partners and employees
- Due to pandemic, shift to online engagement methods: virtual meetings, social media, email, e-newsletters to connect with customers, residents and employees



Port of Tacoma ✓

July 8, 2020 · 🌐

Use this link (<https://portoftacoma.com/openhouse>) to learn more about the Port of Tacoma's ongoing strategic planning process and share your thoughts and suggestions about the Port's role in the future, we launched an online open house. While we can't meet in person because of COVID-19, we invite you to visit the open house and look forward to hearing from you!



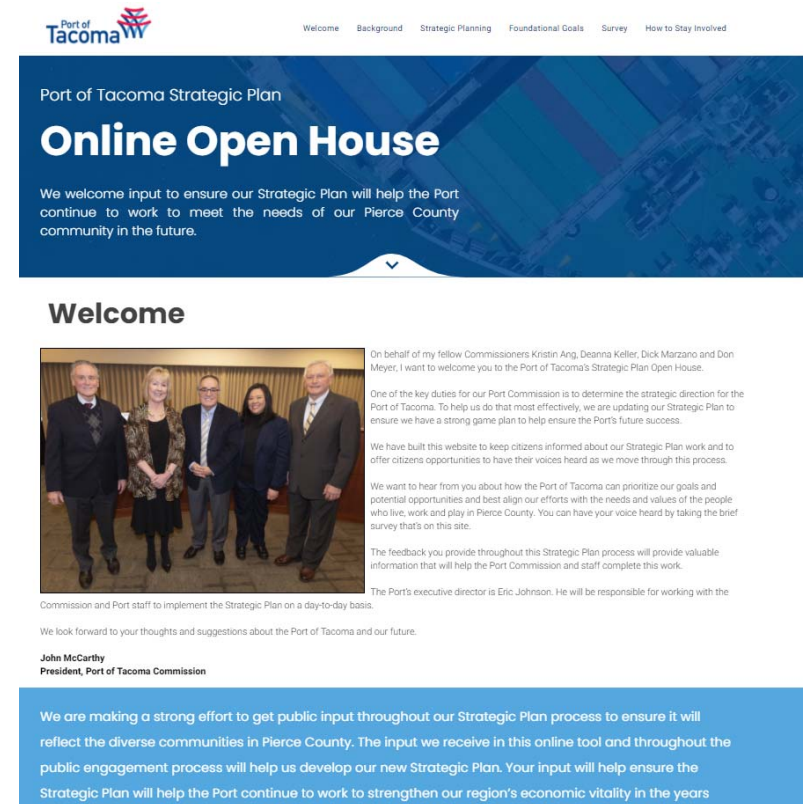
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51 Comments 63 Shares 2

Community Engagement

Highlights from Strategic Plan outreach efforts include:

- 3,823 visitors to the **online open house**
- 450 **survey responses**
- 41 **one-on-one interviews**
- 12 **presentations/updates** at commission meetings
- 50 **presentations** to local community, business and governmental entities
- 24,000 **emails** promoting open house/and survey
- 24 **social media** posts
- 3 **Port staff workshops**
- 7 updates at **Port all-staff meetings**




The screenshot shows the 'Port of Tacoma Strategic Plan Online Open House' website. At the top, there is a navigation bar with links: Welcome, Background, Strategic Planning, Foundational Goals, Survey, and How to Stay Involved. The main header features the Port of Tacoma logo and the title 'Port of Tacoma Strategic Plan Online Open House'. Below the title, a welcome message states: 'We welcome input to ensure our Strategic Plan will help the Port continue to work to meet the needs of our Pierce County community in the future.' A large blue banner with a white downward arrow is positioned below the header. The 'Welcome' section includes a photograph of five Port Commissioners standing together. To the right of the photo, a welcome message from John McCarthy, President of the Port of Tacoma Commission, is displayed. The message expresses his behalf in welcoming visitors to the online open house and emphasizes the importance of public input in the strategic planning process. A blue box at the bottom of the page contains a statement about the effort to get public input throughout the Strategic Plan process to ensure it reflects the diverse communities in Pierce County.

Port of Tacoma Strategic Plan

Online Open House

We welcome input to ensure our Strategic Plan will help the Port continue to work to meet the needs of our Pierce County community in the future.

Welcome



On behalf of my fellow Commissioners Kristin Ang, Deanna Keller, Dick Marzano and Don Meyer, I want to welcome you to the Port of Tacoma's Strategic Plan Open House.

One of the key duties for our Port Commission is to determine the strategic direction for the Port of Tacoma. To help us do that most effectively, we are updating our Strategic Plan to ensure we have a strong game plan to help ensure the Port's future success.

We have built this website to keep citizens informed about our Strategic Plan work and to offer citizens opportunities to have their voices heard as we move through this process.

We want to hear from you about how the Port of Tacoma can prioritize our goals and potential opportunities and best align our efforts with the needs and values of the people who live, work and play in Pierce County. You can have your voice heard by taking the brief survey that's on this site.

The feedback you provide throughout this Strategic Plan process will provide valuable information that will help the Port Commission and staff complete this work.

The Port's executive director is Eric Johnson. He will be responsible for working with the Commission and Port staff to implement the Strategic Plan on a day-to-day basis.

We look forward to your thoughts and suggestions about the Port of Tacoma and our future.

John McCarthy
President, Port of Tacoma Commission

We are making a strong effort to get public input throughout our Strategic Plan process to ensure it will reflect the diverse communities in Pierce County. The input we receive in this online tool and throughout the public engagement process will help us develop our new Strategic Plan. Your input will help ensure the Strategic Plan will help the Port continue to work to strengthen our region's economic vitality in the years

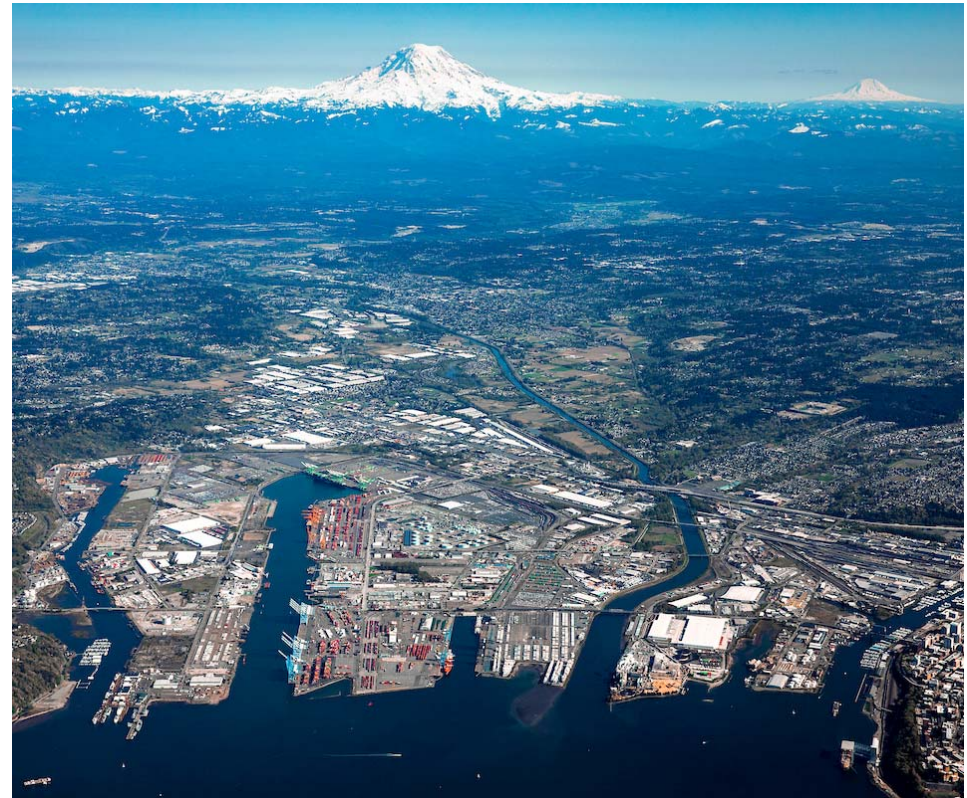
Mission & Values

Mission:

The Port of Tacoma makes strategic investments in our harbor and community to promote prosperity, trade and jobs, while protecting and enhancing our environment.

Values:

- Integrity and Transparency
- Excellence
- Adaptability
- Stewardship
- Teamwork and Partnerships
- Health and Safety
- Diversity, Equity and Inclusion



Goals & Strategies

Foundational Goals:



Economic Vitality

Advance living-wage job creation and business development opportunities in Pierce County with a focus on marine trade and transportation.

Environmental Leadership

Protect and enhance the environment of Commencement Bay and the Puyallup River by continuing to clean up contaminated land, improve habitat and water quality, and minimize air emissions from Port operations.

Organizational Success

Create and sustain a transparent culture prioritizing the Port's fiduciary role as trustee of public assets and commitment to financial responsibility.

Transportation Advocacy

Promote road, rail and navigation infrastructure and technology improvements to strengthen the regional maritime industry and economy.

Community Connections

Engage and advance relationships with the Pierce County community and beyond in a timely, accessible, and inclusive way.

Integration of the Strategic Plan

Port staff is in the process of:

- Developing Key Performance Indicators (KPIs)
- Developing the implementation plan actions and success measures
- Integrating the implementation plan actions and costs with the budget
- Modifying commission action requests to identify alignment with the plan goals
- Designing progress reporting



Key Performance Indicators

- KPIs **gauge the progression** of the Port's Foundational Goals.
- KPIs are a **reflection of** the impact **Actions** from the Implementation Plan have on advancing Foundational Goals.
- Positive KPI **directionality** indicates effective implementation of actions and strategies



Economic Vitality

Potential Key Performance Indicators

Utilization of Port Assets

- Real Estate leased acreage as a percent of available acres
- Real Estate leased building square footage as a percent of available square footage
- Increase cash distributions from the Northwest Seaport Alliance

Job Creation

- Growth in jobs on Port-owned properties

Workforce Development

- Growth in number of people trained

Economic Vitality | Advance living-wage job creation and business development opportunities in Pierce County with a focus on marine trade and transportation.



Environmental Leadership Potential Key Performance Indicators

Advance productive use of Port lands

- Remediation of Port-owned land
- Implement Advance Mitigation land bank

Improve air and water quality

- Cleaner air through reduction of emissions in the Tideflats
- Increase water treatment acreage



Environmental Leadership |

Protect and enhance the environment of Commencement Bay and the Puyallup River by continuing to clean up contaminated land, improve habitat and water quality, and minimize air emissions from Port operations

Organizational Success Potential Key Performance Indicators

Deliver successful financial Results

- Positive Net Income before tax levy
- Maintain Debt Service coverage above two times

Deliver a quality work environment

- Employee satisfaction survey demonstrations continuous improvement
- Develop a new Port staff workplace

Build and implement a Diversity, Equity and Inclusion (DEI) plan

Organizational Success | Create and sustain a transparent culture prioritizing the Port's fiduciary role as trustee of public assets and commitment to financial responsibility.



Transportation Advocacy

Potential Key Performance Indicators

Establish the Port's road, rail and land priorities

- Build a road and rail infrastructure set of priorities
- Develop a Tideflats land-use plan

Secure infrastructure funding for port-owned and partner projects

- Promote legislative agenda that secures funding for infrastructure improvements



Community Connections Potential Key Performance Indicators

Grow community engagement, awareness and participation

- Increase number of community members reached through Speakers Bureau, Coffee with a Commissioner, booths at events, tours, nature walks, etc.
- Grow our audience: followers on social media channels, e-newsletter subscribers, website visitors, articles/stories published, etc.
- Increase feedback opportunities



Community Connections |

Engage and advance relationships with the Pierce County community and beyond in a timely, accessible, and inclusive way

Next Steps

- Finalize the Key Performance Indicators
- Complete the Implementation Action Plan
- Integrate into the budget and commission action memo processes
- Develop tracking and reporting tools
- Provide quarterly updates to the Commission and the public



Questions & Discussion



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