

Item #: 10B

Date: 4/11/23

# Port of Tacoma Strategic Plan

## 2022 Strategic Initiatives Progress Update

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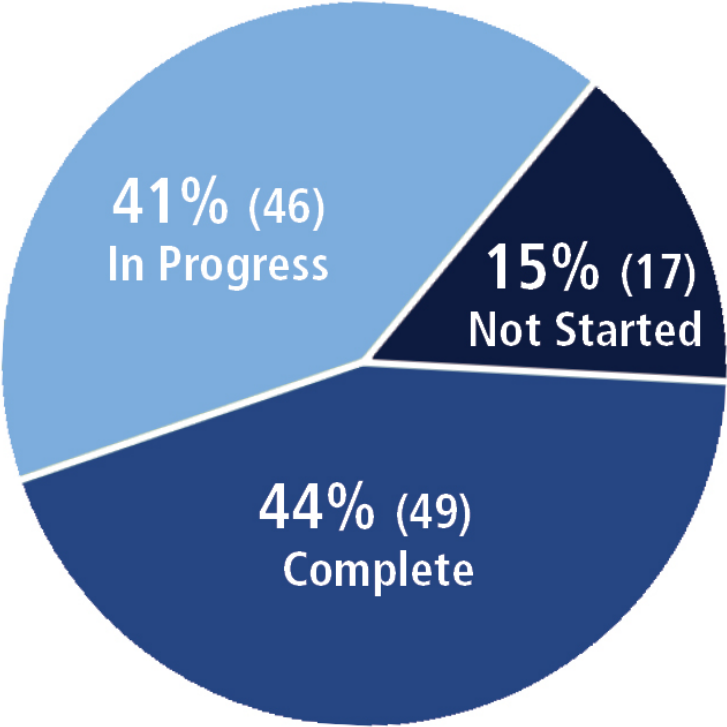
Port of Tacoma Commission Meeting  
April 11, 2023



- Understand the overall progress on the Port's 2022 Strategic Initiatives to support the 2021-2026 Strategic Plan foundational goals
- Understand our top-most accomplishments & challenges in 2022
- Understand top areas for improvement & focus: enterprise view
- Understand next steps to continue to make the Strategic Plan our day-to-day roadmap for all decisions and actions

- Overview of the 2022 strategic initiatives
- Blockers / Stallers – quick overview on terminology
- Top accomplishments & blockers / stallers in 2022 by foundational goal
- Top areas for improvement: enterprise view
- Next Steps

# Strategic Plan Progress Report: All Initiatives

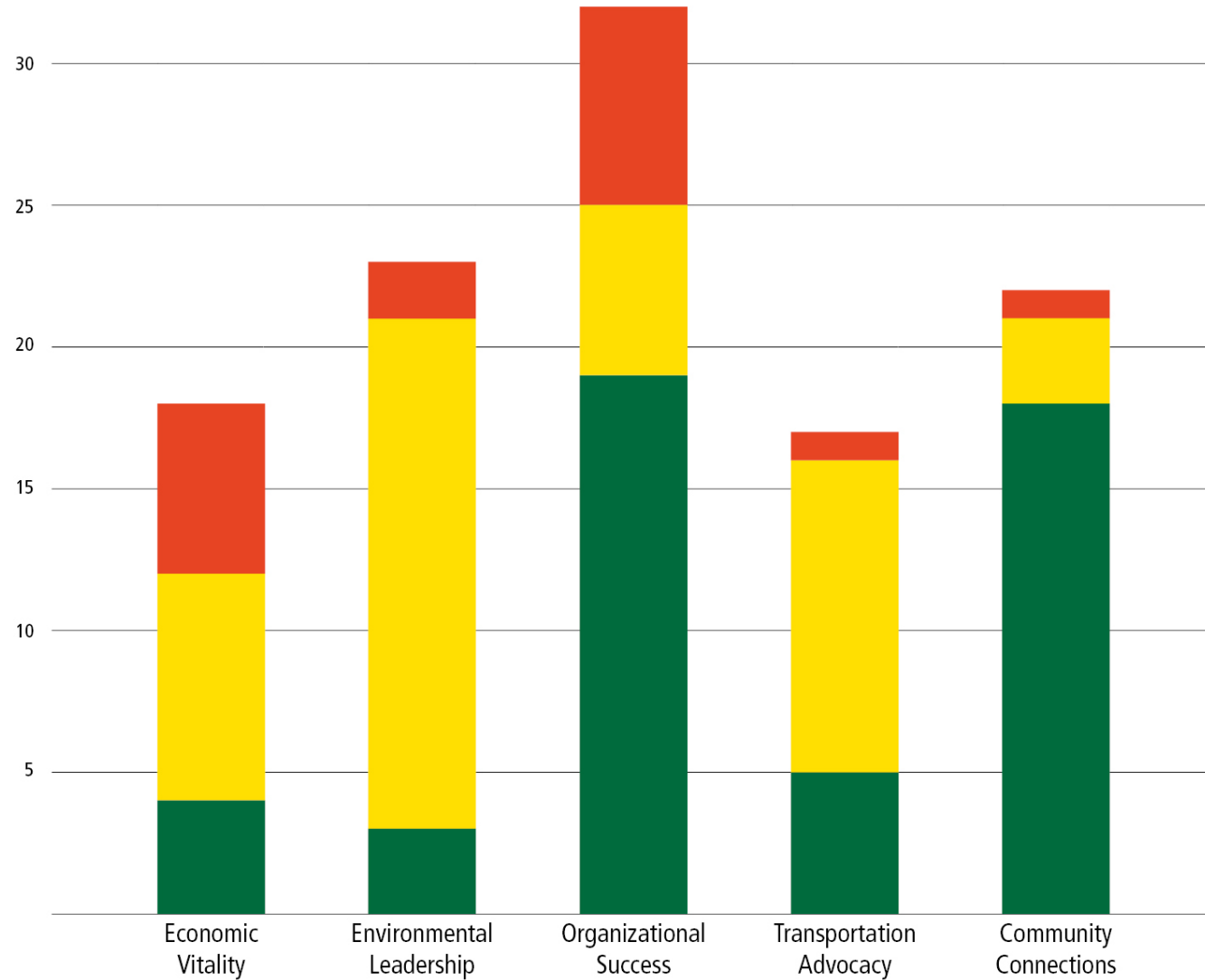


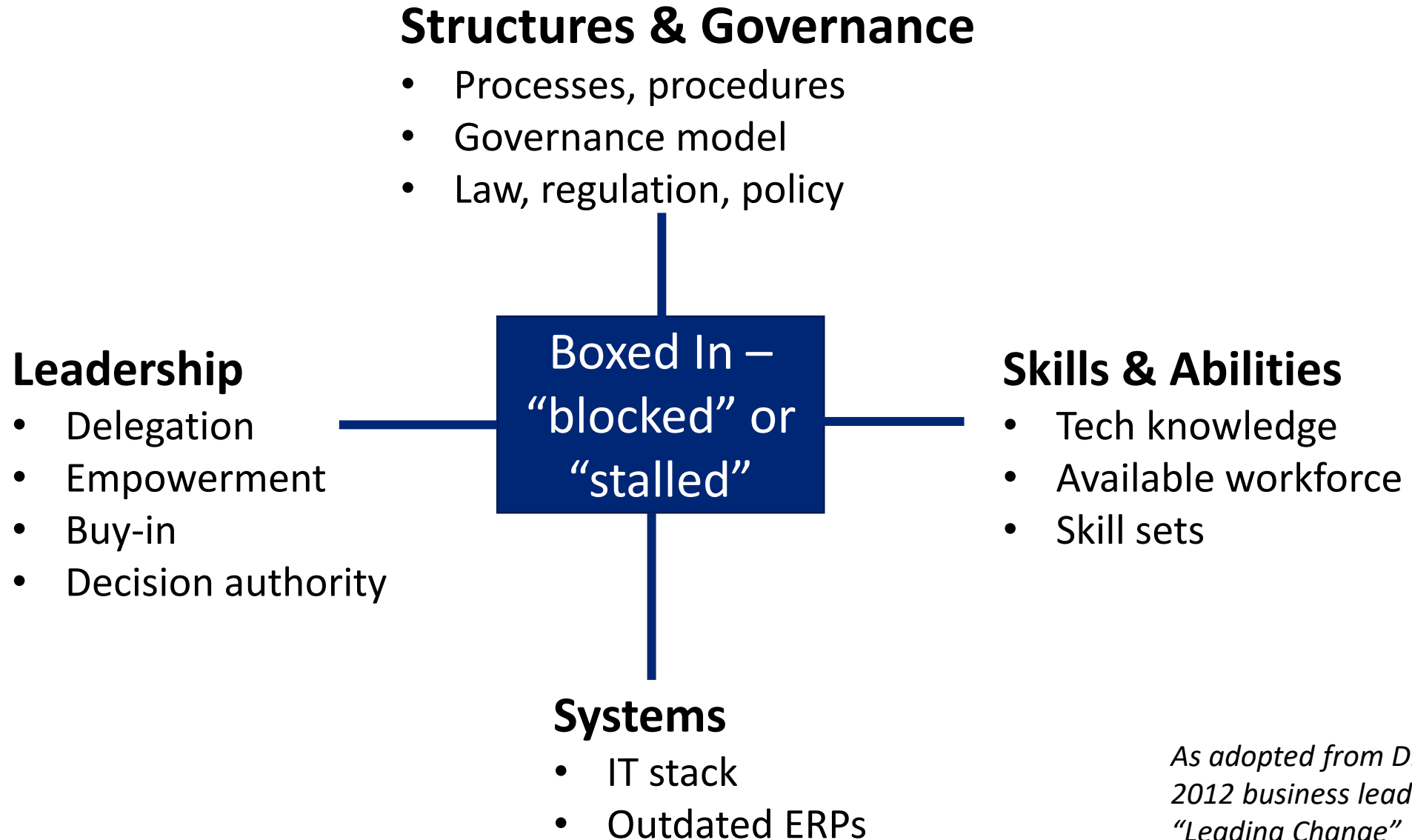
112 Total Actions



# Strategic Plan Progress Report: By Foundational Goal

**112**  
total actions





*As adopted from Dr. John Kotter's  
2012 business leadership book  
“Leading Change”*

## Top Accomplishments

- 11th Street properties identified, appraised and street vacations initiated in preparation for Husky expansion
- Revenue from Real Estate assets 12% above budget
- Provided in-depth overview of real estate portfolio with Commissioners
- Created, filled Sr. Manager role focused on economic development
- Port internship program re-launched
- Workforce Development Strategic Plan adopted

## Stallers, Blockers

- Turnover in Real Estate Dept
- Real estate staffing & portfolio management plan needed
- Prolonged delays in issuance of permits (building demo, stormwater, street vacations, etc.)
- Lack of available commercial & industrial real estate for sale

## Top Accomplishments

- Stormwater inspections completed resulting in 100% compliance with WA Dept. Of Ecology requirements
- Cleanup action at Parcel 15 started
- EV charging station installation plan initiated at Port Admin building
- Habitat portion of lower Clear Creek construction completed
- Phase 1 construction of Lower Wapato Creek habitat site completed

## Blockers, Stoppers

- Waiting for regulatory decision on off-dock mitigation strategy – bank expansion opportunities will follow
- Competing priorities delayed completion of Vulnerability Assessment and Response Framework
- Lack of staffing resources, strategic prioritization and focus delayed development of a sustainable buildings and infrastructure policy framework



## Top Accomplishments

- Significant progress made to reduce cybersecurity risk for the organization
- Implemented a disaster recovery site for the Port's Tacoma data center
- Annual audit completed with no findings
- All Port insurance policies renewed with no reductions in terms or coverage
- Port administration building repairs completed: roof replacement, slope stabilization and new bathrooms

## Blockers, Stallers

- Formal change management process needed to implement programmatic initiatives
- An enhanced vendor solicitation and contract management process needed – paper to digital tools
- Cultural resource concerns around exploration of new Port Maritime Center

## Top Accomplishments

- Tideflats freight traffic study update completed
- Passage of Move Ahead WA, closing funding gap for SR-167 & supporting Port of Tacoma Road/I-5 interchange
- Pier 7 cranes restored to running order (except elevator systems)
- Performance upgrades to Pier 3 & 4 cranes led to 99.72% reliability rate

## Blockers, Stallers

- Unplanned road projects (11<sup>th</sup> St. viaduct demo and Milwaukee Way encampment removal) rose to higher priority vs. others.
- Supply chain issues impacted availability of spare parts for crane equipment repairs

## Top Accomplishments

- Port boat tours event relaunched, more than 1,200 attendees at the 2022 event
- 21 bus tours conducted, with more than 620 people attending
- Nearly 2,400 visitors to the online virtual Port tour
- Created and hired new Community Relations Specialist position focused on engagement
- 25% increase in the Port's Facebook followers; 21% increase in LinkedIn
- Redesigned internal newsletter and SharePoint pages to increase information flow and employee engagement.

## Blockers, Stallers

- Staffing challenges & delays in both filling vacant roles in Communications & Govt Affairs Dept
- Continued COVID restrictions in early 2022 for public events

# Areas of Improvement – Enterprise View

- Ensure all departments contribute to enterprise initiatives
- Provide more clarity on developing initiatives (e.g. 1 year vs. 2 to 3 years)
- Ensure initiatives more strategic vs. day-to-day business operations
- Prioritize initiatives each year to create focus (e.g. 2 x 2 matrix)
- Refresh initiatives when strategic direction changes
- Many projects completed but are not tied to a Strategic Initiative
- Integrate, where applicable, NWSA initiatives
- Enhance initiative tracking and reporting processes
- Implement quarterly reporting with ED and Port Management Team for alignment
- Share our progress more publicly (website report, dashboards, etc.)

- Finalize 2022 Strategic Plan Progress Report to share on Port's website
- Training to Port Management Team on Strategic Planning Process w/ focus on goal setting & prioritization [mid Q2]
- Finalize 2023 Strategic Initiatives & ensure alignment with NWSA initiatives
- Internal quarterly progress reviews with ED & Port Management Team
- 2023 Progress Report to Commission [Q1 of 2024]

# Questions & Discussion



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