

FY12 Plan for the Port of Oakland

Performance Indicator: *Support a net increase of 1,000 direct Port-related jobs across the region.*

In 2010, the Port of Oakland and Port tenant activity supported 73,565 direct, indirect, and induced jobs, the majority in the Northern California Mega Region, which stretches from the Golden Gate Bridge to the Nevada border, and from California's Central Valley to the Oregon border.

Nearly 20,000 were direct jobs – dock-workers, air-traffic controllers, office workers, truckers, engineers, etc. – throughout the Bay Area, with nearly one fifth in the City of Oakland.

This is the scope and scale of the impact of our work, and this year we are going to work hard – together – to sustain and grow this positive economic impact.

These nineteen strategic initiatives are how we'll get there

	Seaport	Airport	CRE & Overall
Revenue	<ul style="list-style-type: none"> • Close a financially sound Trade & Logistics Center deal that will expand intermodal capacity • Implement a robust export program that increases revenue and advances the National Export Initiative • Develop a successful maintenance dredging campaign to sustain -50ft channel depth • Complete half of shore power program to ensure compliance with leading air emissions regulations 	<ul style="list-style-type: none"> • Increase fixed base operator revenue • Implement coordinated air passenger service and airport parking marketing to increase OAK service and enplanements • Provide leadership as an engaged partner on the BART Oakland Airport Connector • Advance Runway Safety Area, Perimeter Dike, and Terminal One projects 	<ul style="list-style-type: none"> • Close Oak-9th transaction • Support the repositioning of Jack London Square to increase visitors and revenue • Develop and implement a robust grants program • Develop an enhanced and unified Port brand
Operations	<ul style="list-style-type: none"> • Continue to improve and build upon our Enterprise Resource Program operations • Implement a technology-driven and comprehensive Port-wide communications and advocacy plan • Develop and implement a new inclusive economic development program that is built in to all of our business practices and activities 		
Finances	<ul style="list-style-type: none"> • Complete an initial assessment of the problems with our Port Procurement program and develop an action plan to fix them • Complete bond refinancing to achieve financial savings 		
Team	<ul style="list-style-type: none"> • Develop a new and productive partnership with our labor unions that will help the Port achieve competitive sustainability • Implement the organizational design component of the Human Resources Study 		