

STRATEGIC PLAN FY 2011-2015

Our Vision

We are an innovative and sustainable Port through an aggressive focus on business and optimal performance.

Our Mission

The Port of Oakland delivers the highest value to our customers and community through sustainable stewardship and growth of our assets, optimal performance of our people, and focus on our aviation, maritime, and real estate businesses.

Our Future

The Strategic Plan allows us to focus on growing and expanding the Port's core businesses and enhancing its stewardship while aligning and strengthening finances, people, systems, policies, processes and governance.

The Strategic Plan creates an organizational culture based upon the values of collaboration, accountability and innovation.

Through commitment to the Strategic Plan, the Port will realize its highest potential for the City of Oakland, the region, and the State of California and our global partners.

Strategic Priority Areas

- Sustainable Economic and Business Development
- Stewardship and Accountability
- Port Workforce and Operations
- Communications and Information

Our Guiding Principles

1. Economic development is the center of the Port's work.
2. Environmental stewardship is a lens for all Port activities.
3. The Port is a public enterprise that uses all applicable business development models to pursue its business and strategic goals.
4. The Port seeks opportunities to leverage cross-business line benefits.
5. The Port proactively communicates with its multiple stakeholders.
6. The Port maximizes its assets, investments and resources.
7. Relevant and timely information is fundamental to Board stewardship and decision-making.
8. The Port aligns its staff to its strategic goals.
9. All Port activities must incorporate a full financial assessment.
10. The Port is a high performing workplace with partnership, accountability and teamwork among staff.
11. The Port delivers the highest value in its services and facilities at the most competitive price.

Prioritized Goals

1. Maintain and aggressively grow core businesses.
2. Aggressively obtain maximum amount of external grant and government funding and regulatory relief.
3. Sustain healthy communities through leading edge environmental stewardship.
4. Improve the Port's financial position.
5. Align the Port's workforce, organizational structure and personnel management practices for optimal performance of the Port.
6. Promote equitable community access to employment and business opportunities.
7. Improve the processes for evaluating and managing capital expenditures and for long term management of Port property and infrastructure.
8. Improve internal governance practices.
9. Create sustainable economic growth for the Port and beyond.
10. Develop and maintain a high performing workforce.
11. Promote a proactive and responsive communications model.
12. Provide timely and relevant information to support critical analysis and decisionmaking.

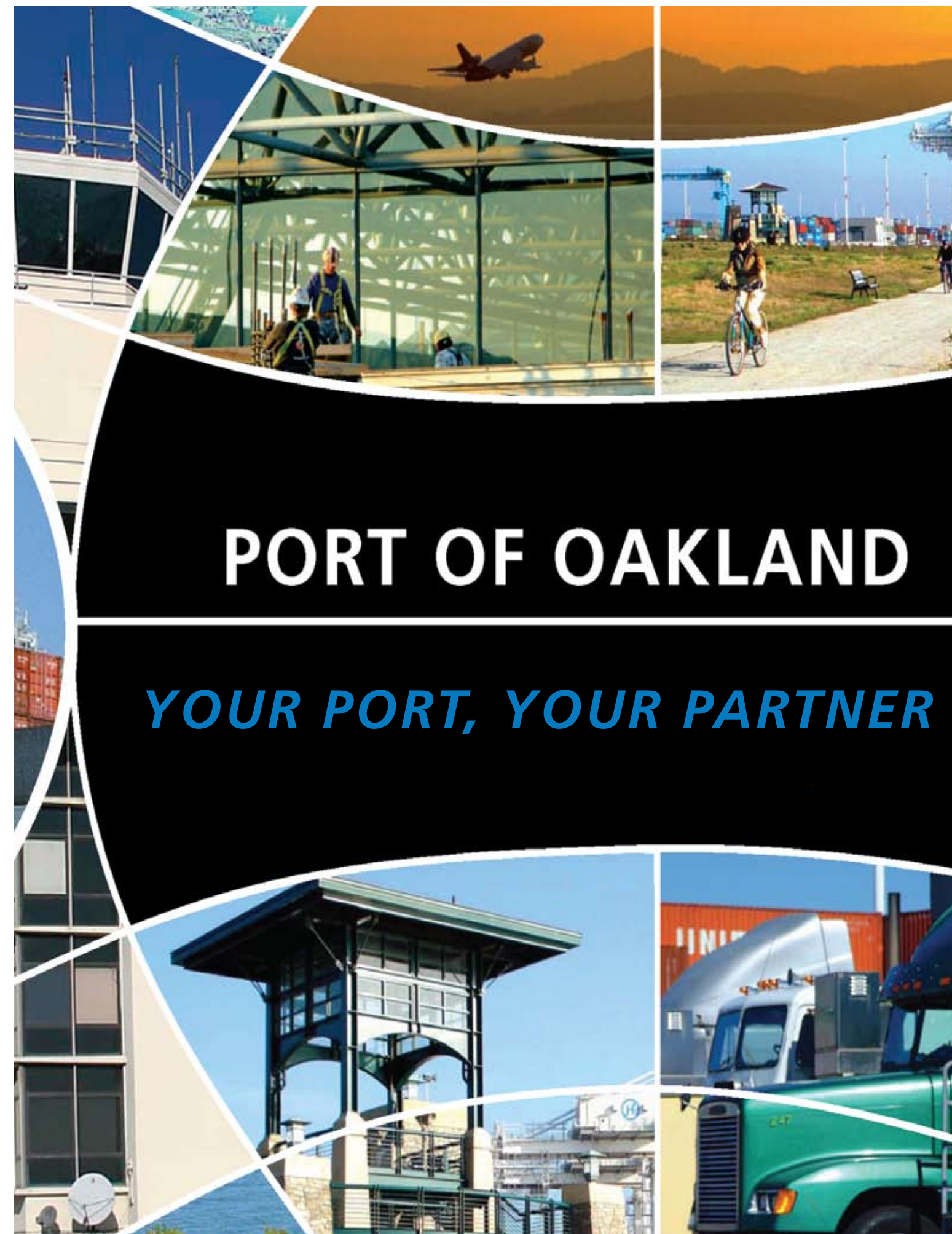


PORT OF OAKLAND
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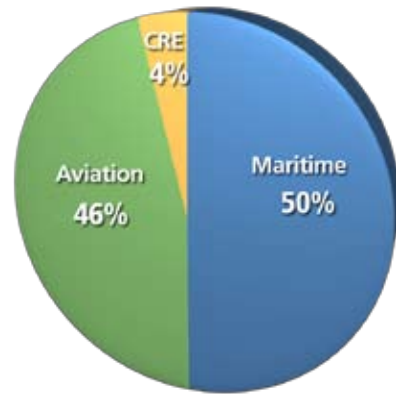


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Port of Oakland

Three Revenue Streams



Port Operating Revenues

Budget (\$296.6 million FY 2011-2012)
 Capital Budget (\$85.6 million FY 2011-2012)
 5-Year Capital Program (\$594.5 million)

The Port of Oakland exemplifies a unique combination of public/private endeavors. It encompasses a world-class container port, a thriving airport, an array of retail and commercial buildings, and acres of recreational and open space. The Port of Oakland through its policies and its tenants' activities supports more than 73,000 jobs in the region and impacts about 827,000 jobs nationwide.

Governed by a Board of Port Commissioners, nominated by the mayor of Oakland and appointed by a vote of the City Council, the Port of Oakland occupies an important place in the city's and the region's economy. The Port employs 465 dedicated and skilled professionals and generates thousands more jobs for local residents and businesses.

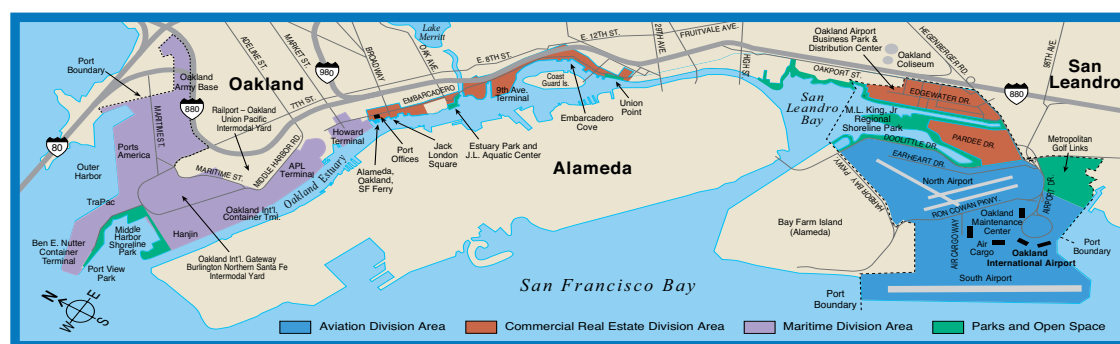
Unlike most public agencies, the Port does not receive local tax dollars to fund its operations. Rather, the Port and its business and labor partners together generate a combined \$462.7 million in state and local taxes that benefit the community.



Oakland Waterfront

We oversee our land and water resources for public use both recreational and commercial.

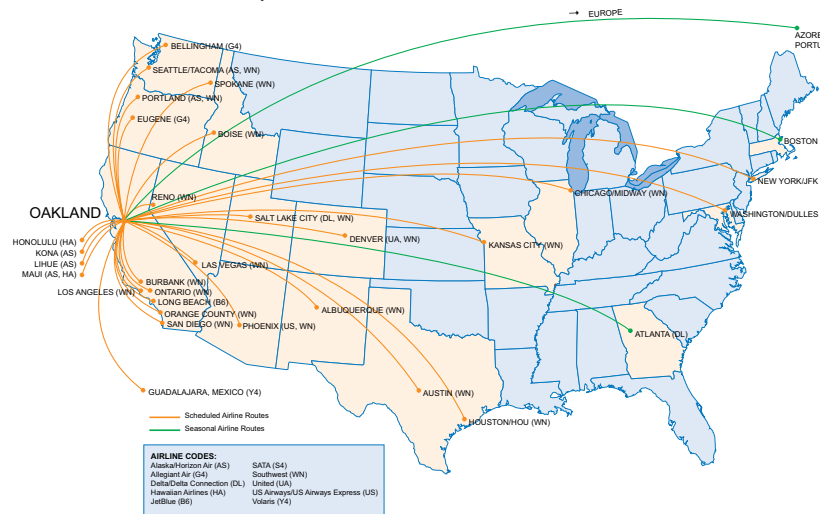
- ◆ 20 miles of waterfront, much of it devoted to open space, public access or resource conservation
 - 6 Parks
 - Bike Paths
 - Wetlands Habitat
 - Marinas
- ◆ Middle Harbor Shoreline Park offers 40+ acres of open space, pathways, a beach and 180+ acres of shallow-water wildlife habitat.
- ◆ Jack London Square is an early example of a U.S. Port opening its waterfront to the public for recreation, dining and education.



Oakland International Airport

Oakland International Airport (OAK) is a major contributor to the economic well-being of the San Francisco Bay Area.

- ◆ 9,542,333 total passengers passed through OAK in 2010
 - 4,769,915 departures
 - 4,772,418 arrivals
- ◆ 501,802 metric tons of cargo passed through OAK in 2010
 - 243,575 inbound
 - 258,227 outbound
- ◆ 9,254 metric tons of U.S. Mail passed through OAK in 2010
 - 5,655 inbound
 - 3,599 outbound
- ◆ 2 Major Cargo Carriers operate at OAK
 - FedEx
 - UPS
- ◆ 12 Airlines fly in and out of OAK, serving 32 cities in the U.S., Mexico and Europe.



Oakland Seaport

The Port of Oakland is Northern California's gateway to the world.

- ◆ The 5th busiest containerport in the U.S.
- ◆ 99% of the containerized goods moving through the region pass through the Port of Oakland
 - We welcomed 1,973 vessels in 2010
- ◆ In 2010, that cargo was
 - Valued at \$39 billion* (Value of imports and exports)
 - Totaled more than 2,330,214 TEUs

**Note: Value of goods moving through Port is not Port income.*
- ◆ Seaport Activity (2010): 55% - Exports, 45% - Imports

We offer our trading partners:

- 1,210 acres of marine terminals, intermodal rail facilities and maritime support areas
- 20 deepwater berths
- 36 container cranes (30 post-Panamax)
- 7 container terminals, covering 771 acres
- 2 intermodal rail facilities (Union Pacific and Burlington Northern Santa Fe)

Port Commissioners

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