

OUTLOOK | January 1, 2017 – June 30, 2018 (18 months)

PURPOSE | We do the greatest good by doing remarkably well

VISION | 21st Century Government

PUBLIC BENEFIT | Positive Community Effects • Improved Goods & People Movement • Enhanced Environmental Protection • Increased Trade & Economic Development • Advanced Local & Global Public Safety • Disciplined Cost Management

21st CENTURY CULTURE
STRATEGIES - 100 Series

21st CENTURY OPERATIONS
STRATEGIES – 200 Series

21st CENTURY BUSINESS
STRATEGIES – 300 Series

21st CENTURY BRAND
STRATEGIES – 400 Series

STRATEGIC GOALS

- Be a Culture that is a Competitive Advantage (obtain status of “preferred employer”)
- Hire for Cultural Fit to meet Constructive Ideal Culture
- Engagement & Retention to Help Generate our Business Goals

- Optimize Staff Resources & Efficiency
- Improve Internal and External Customer Service

- Generate and Diversify Sustainable Revenue Sources
- Responsibly Add New Lines of Business
- 2yr – 5yr Revenue Delivery Horizon

- Increase National and International Awareness
- Enhance the “User’s Experience” of the Tidelands
- Accelerate Short Term Growth

BOARD FOCUSED STRATEGIC MILESTONES

101.Develop a Plan to Improve Workplace Environment (CT)

- 201.Public Safety Response to Growth on Public Tidelands (JB)
- 202.Submit Port Master Plan Update to Coastal Commission (JG)
- 203.Board Direction Regarding Scope of Mobility (JN)
- 204.Recommendation to the Board on Building Permits (SDS)
- 205.Introduce Triple Bottom Line to Board (TSE)
- 206.Climate Action Plan Update (JG)

- 301.Circulate Environmental Impact Review for National City Balanced Land Use Plan (JG)
- 302.Finalize Plan for Harbor Island (SDS)
- 303.Commence Environmental Impact Review for North Embarcadero Plan (SDS)
- 304.Identify Central Embarcadero Terms, Project Description and Commence Environmental Review (SDS)
- 305.Develop Recurring Revenue Generating Events & Attractions Business Plan (TSE)
- 306.Launch Initial Aquaculture and Blue Tech Businesses (JG)
- 307.Propose Advertising Ordinance for Board Approval (TR)
- 308.Identify a 5-20 Year Business Plan for New Parking Assets (TSE)
- 309.Disposition & Development Agreement w/RIDA for Chula Vista Bayfront (SDS)

- 401.Complete Fundraising and Environmental Review Process for Coronado Bridge Lighting (JN)
- 402.Develop Park Optimization Plan (BH)

KEY PERFORMANCE INDICATORS (KPIs)

- Turnover Rate <5%
- Increase Employee Survey Response Rate from 35% to 40%
- Obtain Positive Improvement on Leadership 360 Scores

- Achieve a Ratio of 2% Growth to 5% Revenue Growth over Expense (Plus Cap TBD)
- Achieve 10% Reduction in Professional Services Cost
- Reduce the Amount of Items Requiring Board Approval
- Establish and Improve Customer Satisfaction as Measured by Survey (Speed, Cost and Quality)

- Achieve Annual Organic Growth of 3-5% of Operating Revenue
- Accelerate Annual Growth To > 5%
- Achieve X% of Total Operating Revenues from New Lines of Business
- Achieve Inorganic Growth of 9% Maritime Trade Revenue
- Achieve \$5M of Grant Income Annually

- Increase Awareness by 5% (by Segment)
- Increase Favorability by 5%
- Obtain Measurable Improvement in UX
- Increase Digital Metrics