

ATTACHMENT I

#1 EVOLUTION

Transform the waterfront to respond to changing public and Port needs.

- 1) Complete the Waterfront Plan update to provide a long-term vision for the future use of Port lands.
 - a. Support Embarcadero Historic District pier rehabilitation through promoting the Plan's Public Trust Objectives and support community vetting of development proposals in 2019
 - b. Publish draft Waterfront Plan amendments for public review and comments and initiate the environmental review process in Spring 2019
 - c. Publish Draft Plan amendments in 2019, and complete environmental review and Plan updates in 2020

- 2) Coordinate with the San Francisco Municipal Transportation Agency (SFMTA) to improve access to the waterfront and transportation service to Port facilities.
 - a. Develop Port-wide Transportation Demand Management measures by 2021 addressing all modes of travel and parking strategies
 - b. Develop a Port-wide strategy to manage on- and off-street parking by 2020
 - c. Work with SFMTA and ferry service agencies/operators to update plans and guide water transportation investment
 - i. Work with WETA to evaluate small ferry service to existing terminals
 - ii. Complete build-out of Mission Bay ferry landing by 2021
 - d. Work with SFMTA to make the Embarcadero safer through interim and long-term improvements
 - i. In 2019, install signage and striping in 'hot-spot' locations, expanded passenger loading zones, and Battery and Sansome bicycle connections
 - ii. Release the Embarcadero Enhancement long-term concept design in 2019, and preliminary engineering in 2020

- 3) Improve Port open spaces to provide publicly desired amenities and activities.
 - a. Deliver Crane Cove Park on time and budget
 - i. Open to the public with Park activation programs by 2020
 - ii. Raise philanthropic funds for historic crane cabs and the children's playground by 2020
 - b. Define strategies for managing and activating Pier 70 and Mission Rock open spaces, by 2019
 - c. Work with the community and stakeholders to identify Port-wide programming and park activation uses, and an implementation plan by 2020
 - d. To improve the plaza east of the Ferry Building, secure policy amendments and prepare a funding and implementation plan by 2020

#2 RESILIENT

Prepare the Port for natural and human made risks and hazards.

- 1) Increase resilience of Port assets and services
 - a. Design and implement the *Seawall Program* to address near, mid and long term seismic and flood risk.
 - i. Complete *Multi Hazard Risk Assessment*, develop and evaluate alternatives, and select a preferred plan by 2020;
 - ii. Engage a broad range of stakeholders and public through quarterly public meetings, community outreach, tours, and on-line engagement;
 - iii. Begin construction of first safety project(s) in 2023
 - b. Prepare a *Port-wide Resilience Framework* to address near, mid and long term seismic and flood risk
 - i. Complete a Port-wide assessment of seismic and flood risk, while also developing an asset management database to track risk, by 2020
 - ii. Partner with the Army Corps of Engineers to complete the Port-wide *Flood Protection Study* by 2022, and seek funding to execute projects
 - iii. Continue to partner with City departments on the *Citywide Sea Level Rise Action Plan* and other resilience initiatives

- 2) Ensure safety and security by improving Port preparedness and response for natural and human made risks
 - a. Work with City Departments to improve preparedness
 - i. Update the *Hazard and Climate Resilience Plan* and identify actions for the Port, by 2019
 - ii. Update the *Lifelines Interdependence Study* and identify actions for the Port, by 2020
 - iii. Identify potential FEMA grants to reduce risk and provide safe and timely service during and after a significant hazard event, by 2019
 - b. Advance Port staff training programs in 2019 including
 - i. Required 'Incident Command Center' training
 - ii. 'Incident Management Assistance Team' training

#3 ENGAGEMENT

Increase the public's awareness of the purpose and benefits of Port functions and activities.

- 1) Strengthen public understanding and support of Port responsibilities and projects through community engagement and participation at many levels.
 - a. Conduct Port advisory group meetings at least five times each year, and support communication between advisory groups and the Port Commission
 - b. Provide advance information of Port Commission calendar items to advisory groups and the public about Port activities, projects and special events
 - c. Provide information about Port projects and responsibilities through public walking tours, events, at Sunday Streets, farmers markets, and neighborhood festivals, and sponsor or attend 10 community tours and events each year
- 2) Partner with City departments and government agencies, Port tenants, and stakeholders to educate and promote waterfront projects, activities, and special events at least four times per year.
- 3) Expand digital outreach efforts that inform and encourage feedback by using social media daily, and quarterly updates to the Port's digital magazine, web-site, and community engagement platforms.
- 4) Work with media outlets to communicate the Port's mission and activities. Prepare fact sheets, press releases, and support materials on a weekly basis.

#4 EQUITY

Ensure Port activities advance equity and public benefit, and attract a diversity of people to the Waterfront.

- 1) Invite community members to engage in dialogue about how the Port can be a better neighbor.
 - a. Hold at least six initial outreach meetings and two meetings annually thereafter to solicit community guidance
 - b. Present learnings from community outreach to the Port Commission and encourage public comment in 2019
- 2) Use community input to develop a Port-wide Public Benefit Framework for Port Commission review in 2019.
 - a. Set specific metrics, timelines, and responsibilities for delivering the framework's objectives
 - b. By 2020, gather baseline data for all metrics, and measure and report on progress
- 3) Grow the number of local businesses competing for Port contracts by engaging teams that support the diversity of our City.
 - a. Conduct outreach and education that results in five new certified LBE firms annually, including from historically disadvantaged communities
 - b. Continue to exceed the Mayor's 40% LBE aspirational goal on contracts and micro LBE set-aside goals

#5 SUSTAINABLE

Practice environmental stewardship to limit climate change and protect the Bay.

OBJECTIVES:

1. Update the Port's *Climate Action Plan* by 2019, and prepare implementation steps to meet City Climate Action goals of net-zero greenhouse gas emissions for Port controlled operations by 2050, and for new Port buildings by 2030, by addressing:
 - a. Achieving City's waste reduction goals in operations and construction
 - b. Converting Port trips to clean transportation modes
 - c. Converting Port operations to 100% renewable energy
 - d. Education and procedures to implement sustainability practices within Port projects and operations
 - e. Additions to Port leases that support Port and City sustainability policies
 - f. Inclusion of sustainability policies into the Port Building Code
2. Enact measures to protect the Bay and its ecosystems.
 - a. Explore natural infrastructure alternatives (e.g. wetlands, horizontal levees, and "living shorelines") in all shoreline stabilization and improvement projects
 - b. Implement *City Biodiversity Goals* and best sustainable practices (e.g. LEED standards, wildlife friendly and drought tolerant plantings), in all open space improvement projects
 - c. Document under pier utilities and prepare an implementation plan by 2020, to move to above deck where possible
 - d. Upgrade pile driving equipment to support the transition from wood to other sustainable materials by 2022
3. Facilitate the change to clean fuels for vessels and vehicles.
 - a. Evaluate by 2020, building a hydrogen fueling station for ferry and vehicle use
 - b. Study providing electric power to Pier 43½ for ferry boats by 2020

#6 PRODUCTIVE

Attract and retain tenants that build an economically viable Port.

OBJECTIVES:

1. Grow the Port's maritime business lines.
 - a. Compete for global cargo shipping business
 - i. Increase automobile/roll-on/roll-off shipping volume 100% by 2020
 - ii. Market marine terminals to have 2 million metric tons of cargo by 2022
 - iii. Maximize use of deep-water berthing locations when piers are improved
 - b. Evaluate facilities to support expanding business in cruise sector
 - i. Identify improvements at Pier 27 cruise terminal that would increase passenger capacity, and apply for Capital funds in 2019
 - ii. To meet Clean Air Act requirements, evaluate by 2019, adding shoreside electrical power to a second ship berth
 - c. Secure a new shipyard operator for Pier 70, and/or develop a reuse plan by 2019
2. Lease 80% of available Piers 80 – 96 and Backlands parcels by 2020.
3. Restore Embarcadero Historic District piers with developer funded improvements through the "2018 Request For Interest".
 - a. Identify at least six historic piers within the District to be leased and rehabilitated, by 2024
 - b. Lease the remaining piers to maintain a vacancy rate related to the benchmark in the industrial sector of the market by 2019
4. Further the Pier 70 and Mission Rock (Seawall Lot 337) developments.
 - a. Assist in preparing subdivision mapping by 2020, for infrastructure and open space definition and authority
 - b. Work with City Controller's Office and Board of Supervisors to establish public financing bonds to fund infrastructure development
5. Update the Piers 80-96 Maritime Industrial Strategy by 2019.
 - a. Complete a plan for maritime and industry that includes established Port and City eco-industrial principles
 - b. Prepare a development strategy and implementation schedule

#7 STABILITY

Maintain the Port's financial strength by addressing deferred maintenance, maximizing the value of Port property, and increasing revenue.

OBJECTIVES:

1. Increase annual revenues to \$125 million through a real estate portfolio that maximizes value and income to the Port.
 - a. Target investment in capital and maintenance project that generate a return on investment
 - b. Retain a diversified tenant base that will perform through economic cycles
 - c. Maintain a vacancy rate related to benchmark in the related sectors of the market
 - d. Add a long-term lease extension policy to encourage investment in Port facilities
 - e. Update Port Tariff to reflect current rates and charges for use of maritime facilities, by 2019
2. Grow capital funding with external sources.
 - a. Infrastructure financing districts, historic tax credits, and grants for enhancement opportunities
 - b. General Obligation Bonds for the seawall in 2018, and open space improvements per City schedule
3. Expediently deliver funded capital projects.
 - a. Establish a Project Management Office in 2019
 - b. Hire Port staff and increase contracting with City agencies and consultants to accelerate delivery
 - c. Initiate and complete capital projects totaling \$60 million by 2021