

City of Los Angeles Harbor Department

Fiscal Year 2011-2012

Proposed Annual Budget

June 2, 2011





PORT OF LOS ANGELES
ANNUAL BUDGET
FISCAL YEAR 2011/2012

AS PROPOSED
June 2, 2011

Los Angeles Board of Harbor Commissioners

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Port of Los Angeles
(Harbor Department, City of Los Angeles)

Fiscal Year 2011/2012 Proposed Budget

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OVERVIEW

While the Port of Los Angeles (Port) and its customers experienced double-digit declines in TEU (Twenty-foot Equivalent Unit) throughput during the global economic recession, encouraging signs of a rebound were evident in 2010. The Port held on to its strong competitive position as the nation's busiest trade gateway, with a 16 percent increase in containerized cargo in Calendar Year (CY) 2010 compared to the prior year.

For CY 2010, the Port handled a total of 7,832,107 TEUs, compared with 6,749,071 the previous year. Port exports (loaded containers only) rose 312 percent in 2010 to 1,837,937 TEUs compared to 446,036 in 2009. It was the most exports in Port history, surpassing the previous container export record of 1,782,257 TEUs in 2008.

In CY 2010, the Port's overall volume was more than any other seaport in the United States (U.S.), which contributed to Los Angeles – the nation's largest Customs District – moving more than \$355 billion of goods by sea for the year. As part of the Customs District, the combined Ports of Los Angeles and Long Beach handled more than 30 percent of the nation's volume and value during the year. A reflection of its strong competitive position, the Port also maintained its "AA" bond rating. For these reasons, Port officials remain optimistic about the Port's fiscal and competitive strength for the coming year, and anticipate continued growth for CY 2011, though at a slower pace than CY 2010.

With the upward shift in cargo volumes and economic activity, the Port was able to continue focus on its key priorities in 2010:

- Keeping critical cargo terminal and infrastructure projects on track;
- Strengthening its customer relationships and service; and

- Leveraging outside public and private funding for economic development opportunities beyond traditional cargo and maritime operation revenue sources.

CARGO TERMINAL AND INFRASTRUCTURE PROJECTS

Progress moved forward on the Port's commitment to invest approximately \$1.5 billion in capital improvements over the next five fiscal years, a rate of about \$1 million per day.

Improvements in 2010 included implementation of the final \$100-million, three-year phase of the Federal Main Channel Deepening project, which resumed after a five-year break needed to identify and assess additional dredged soil disposal sites. The \$170 million project will deepen the Port's main navigational areas to -53 Mean Lower Low Water (MLLW), allowing the world's largest ships to access all container terminals and increasing the Port's competitiveness both domestically and globally. This is especially important in light of an emerging competitive landscape that will provide shippers more choices for routing cargo through the U.S. East and Gulf coast ports, Canada or the Panama Canal, the latter which is currently undergoing expansion to accommodate ships that routinely call at the Port today.

In 2010 progress also continued on other major improvement projects, including:

- TraPac Terminal Expansion: This five-year, \$325 million project will provide on-dock rail, 50 additional acres of backland, 4,600 linear feet of wharves and 15,000+ jobs at full capacity. (Slated for completion by 2015.)
- China Shipping Terminal Expansion: The \$132 million, multi-phase expansion will accommodate 1.5 million TEUs, includes 2,500 feet of wharves and 10 post-Super post-Panamax cranes, and is anticipated to



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support 4,000 jobs at full capacity. (Slated for completion by the end of 2013.)

- Harry Bridges Boulevard Enhancements: The \$22 million roadway improvement project, along a 1.3-mile segment of Harry Bridges Boulevard in Wilmington, is the largest Federal American Recovery and Reinvestment Act (ARRA) stimulus project in Los Angeles County. (Slated for completion in December 2011.)
- Cabrillo Marina Phase II: As part of the Los Angeles Waterfront Revitalization efforts, approximately \$130 million will be expended for a new 700-slip marina. The project encompasses more than 80 acres of land and water in the West Channel. The Cabrillo Way Marina Phase II of improvements got underway in 2009. (Slated for completion by the end of summer 2011.)

When completed, the aforementioned multi-year projects will have generated more than 8,000 one-year-equivalent construction jobs.

In addition, the Port moved several proposed future projects into the environmental review phase in 2010, including the Berth 302-306 American President Lines (APL) Container Terminal Project and City Dock No. 1 Marine Research Center Project. Five more Environmental Impact Reports (EIRs) are scheduled for release in FY 2011/12.

The Port's substantial infrastructure upgrades and improvements did not slow progress on its aggressive environmental agenda. The Port continued to mitigate port-related air pollution, building on the more than 50 percent reduction in diesel particulate matter and sulfur oxide emissions attained between 2005 -2009.

Demonstrating their leadership on pollution-reducing initiatives, the Ports of Los Angeles and Long Beach approved an updated and more future-reaching Clean Air Action Plan (CAAP) in 2010 with additional air pollution reduction

targets that stretch beyond 2020. The Port's Clean Truck Program (CTP) was also further strengthened, with approximately 95 percent of cargo gate moves at container terminals now handled by 2007 model year or newer compliant trucks. During FY 2010/11, the Clean Truck program provided approximately \$4.3 million in efficiency incentives to motor carriers that purchased or leased new truck fleets, despite the global economic decline endured by the industry over the past several years.

Focus on emission-reducing new technology – such as Alternative Maritime Power™ (AMP™) that allows ships to plug into shore-side electric power while at berth – continued to fuel the Port's reputation as a leader in clean technology advancements. Five AMP™ berths are currently operational and four more are slated for FY 2011/12, with each installation reducing at-berth emissions by 95 percent.

The Port received several environmental awards in 2010, including, among others, the U.S. Environmental Protection Agency's Pacific Southwest Region's 2010 Environmental Achievement Award, South Coast Air Quality Management District's Clean Air Award, and Harvard University's "Bright Ideas" Award for the Port's Technology Advancement Program, a Clean Air Action Plan initiative designed to accelerate the certification and commercial availability of new emission-reduction technologies.

CUSTOMER RELATIONSHIPS AND SERVICE

The Port of Los Angeles continues to make substantial capital investments to ensure that its customers offer superior cargo facilities, rail assets and warehouse infrastructure – components that collectively ensure the speed-to-market advantages that have made Los Angeles a gateway of choice for major cargo owners and other shippers. Improved customer service continued to be a priority for the Port as well.



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Port customers reported positive signs of recovery for FY 2010/11, which contributed to the estimated \$404.2 million in total operating revenues for the Port. The Port also anticipates \$207.3 million in total operating expenses, resulting in net operating income before depreciation of \$196.9 million, which is relatively flat from the previous fiscal year.

In the past year the Port also allocated \$25.7 million in "economic relief" initiatives to help container terminal operators weather the remaining effects of the global recession. Initiatives included:

- A one-time 6 percent rent credit for marine terminal operators;
- Delay in the implementation of the Infrastructure Container fee;
- Reduced TEU rates for empty containers; and
- Trans-shipment discounts.

Other proactive and regional business assistance activities included an increase in export promotion, customer assistance and "Trade Connect" export workshops that help companies establish or expand their export market base; PortTechLA, a business incubator designed to create a new "green collar" job base in the Los Angeles' harbor area; and selection of a Director of Business and Trade Development, a new position focused on strategic market planning and on bolstering Port marketing activities both nationally and globally.

FUELING ECONOMIC DEVELOPMENT

As a self-supported Department of the City of Los Angeles, the Port recognizes the role it plays in helping to fuel regional economic recovery. To that end, and in line with major infrastructure development initiatives designed to stimulate the economy, create jobs and build for the future, the Port continued pursuit of

environmental, economic development, transportation and security grants to leverage current dollars and activate projects in the planning pipeline. Some of these grant-funded projects include:

- \$1.5 million for the Technology Advancement Program awarded by the U.S. Department of Energy for the retrofit of the Angelena II watercraft, Class 8 Electric Truck, and Balqon Electric Truck enhancements from battery only to hydrogen fuel cell;
- \$8 million for the Port Security Grant Programs awarded by the U.S. Department of Homeland Security for the multi-agency maritime facility, perimeter monitoring access security project, and surveillance camera system operations;
- \$16 million from the U.S. Department of Transportation's National Infrastructure Investment grant program, known as "TIGER II," for the Port's West Basin Rail yard project; and
- \$731 thousand grant from the U.S. Environmental Protection Agency (EPA) to purchase and test new EcoCrane clean diesel technology.

FY 2011/2012 BUDGET PRIORITIES and GOALS

As the Port of Los Angeles enters its 104th year of operation, it continues its role as an environmental steward, while maintaining its position as a leader in global trade. Much of the focus in the past few years has been on maintaining its competitive position and unique qualities and strengths, while meeting the challenges posed by one of the worst economic periods this nation has faced. This has been achieved by focusing on conservative budgeting and spending, while continuing the pursuit of long-term strategic goals.



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Moving forward, the following strategic priorities have been established for the next fiscal year, which will help the Port meet future opportunities and challenges.

- **Competitive Operations:** Establishing and maintaining competitive operations is one of the Port's strategic priorities in FY 2011/12, including on-time delivery of capital development projects which feature state-of-the-art design, and environmental features.
- **Strong Relationships:** Strong relationships will be developed and fostered with customers and the community through enriched outreach efforts and benefit-focused promotion of the Port.
- **Financial Strength:** Another important goal next year is ensuring the level of fiscal strength required to retain the Port's competitive position, meet its operational goals and objectives, and help generate and maintain jobs and economic growth in the local, regional, and national economies.

Aligned with these strategic objectives, the Port has set the following key budget priorities:

- **Consolidate and Institutionalize the Port's Master Plan:** A comprehensive update of the Port Master Plan will be undertaken, which considers current and future needs, including projected trade, the infrastructure and operational needs of its tenants and customers, and the requirements and interests of Port customers and the community.
- **Improved Communication:** Improved communication will be achieved through marketing and public efforts which include new promotional events in various media, person-to-person liaison building and promotion of Port benefits, and building community support and goodwill through various outreach initiatives and events.

Focus will also be placed on improving internal communication, with an emphasis on understanding workforce strengths and values and, at the same time, align the Port's internal identity with its external "brand" identity.

- **Updating Property Leases:** Emphasis will also be placed on updating Port property leases, which will not only update the financial terms, but also includes the opportunity to incorporate environmentally-friendly operational terms, best management practices and other revised terms and conditions.
- **Seeking Additional Funding and Improving Financial Efficiencies:** The Port will also ensure short- and long-term fiscal stability and strength on several key fronts, including implementing a new enterprise resource planning system which will enhance reporting, monitoring and just-in-time access to financial information. Strengthened expenditure control and monitoring efforts will also continue, as will aggressive efforts to apply for and receive both operational and capital grant funding from diverse sources.
- **Port Staff Development:** Development of a Port staff training curriculum will be achieved through multiple efforts, including the creation of a Port Training Academy. The FY 2011/12 budget includes funding for the initial phase of this effort, including professional evaluation of the educational and training requirements of Port staff.

FY 2011/12 FINANCIAL OVERVIEW

The Proposed Budget for FY 2011/12 recognizes that while signs of economic recovery are emerging, continuation of a prudent approach to budgeting is called for. This approach will assist in meeting any residual challenges facing the Port as a result of the recession, and prepare it to meet future opportunities and challenges, as

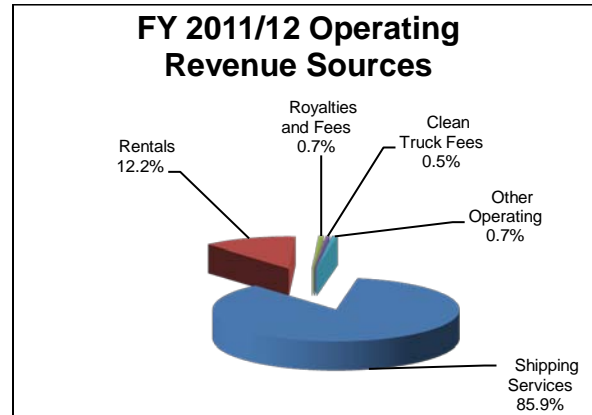
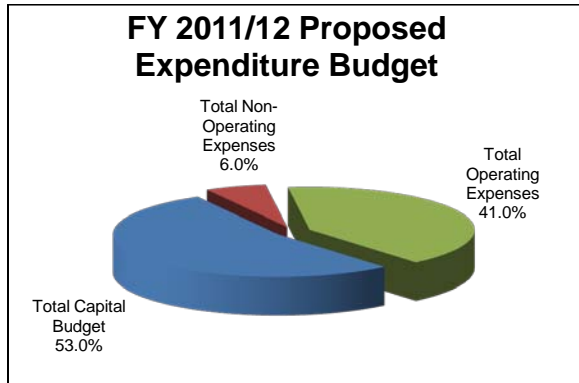


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the local, national and global economies regain stability and forward momentum.

Transactions and approximately \$243 million in the unappropriated balance.



The formulation of the budget includes conservative growth forecasts, combined with prudent use of existing resources, and measured control of anticipated expenses. As such, the total operating budget is anticipated to increase by 2.0 percent from the Adopted FY 2010/11 Budget and 8.8 percent over the estimated budget for the current year. The correlating operating revenues are based on a forecasted growth of 8.6 percent over the Adopted FY 2010/11 Budget, and relatively flat from the estimated budget in Fiscal Year 2010/11. Most budget category variances between the Adopted FY 2010/11 and FY 2011/12 Proposed Budget are relatively flat. In certain instances, such as maintenance of new facilities, this will be accomplished through flexible scheduling, while maintaining flat or lower expenses compared to last fiscal year.

The FY 2011/12 Proposed Budget projects total operating revenues of \$405 million, which is flat to the anticipated operating receipts for FY 2010/11. Shipping Services revenue, which comprises close to 90 percent of the total operating revenues, is anticipated to be \$348 million, and is similarly projected to be relatively flat compared to the forecasted Shipping Services revenue for the current fiscal year.

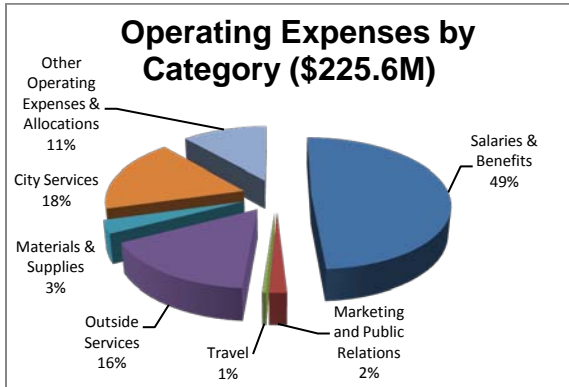
The Proposed Expenditure Budget includes operating expenses of \$225.6 million, non-operating expenses of \$33 million, and a capital budget of \$291 million, including costs for overhead and capital equipment. The Proposed Budget also includes \$154 million in Restricted Cash (including Future Commitments), approximately \$29 million in Balance Sheet

Anticipated increases in Shipping Services revenues, Rental fees and other operating revenues will be offset by reductions in Clean Truck Fee Program receipts, correlating with anticipated reductions in expenses associated with this Program, as it nears the end of its program lifecycle. Clean Truck Fee Program Receipts are projected to be \$2 million in FY 2011/12, contrasted to anticipated receipts of \$6.5 million in FY 2010/11, and \$30 million in fees realized in FY 2009/10.

The Port's revenue budget also includes \$30 million from non-operating revenues such as interest income and grants related to operations, and other sources.



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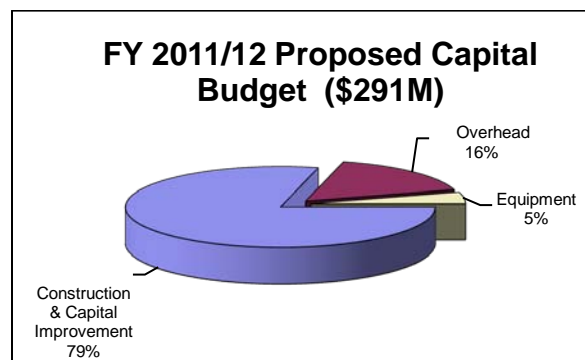
Salaries and Benefits expense for FY 2011/12 is estimated to be \$110.6 million, an increase of \$2.4 million, or 2.2 percent, over the previously adopted budget. While the Proposed Budget maintains the same level of authorized positions as in the previously adopted budget, recently negotiated Memorandum of Understanding (MOU) amendments with labor bargaining groups contribute to the increase.

The Proposed Budget also includes \$36.6 million for outside professional services, representing a decrease of \$680 thousand, or 1.8 percent from the FY 2010/11 Adopted Budget. Similar to last year, approximately \$4 million is dedicated for marketing and public relations, with various new efforts to be undertaken next year to help position the Port for future trade growth, including public relations and marketing campaigns, as well as a customer-based survey.

Approximately \$7.3 million is budgeted for materials and supplies required for operations, administration and maintenance. Although this amount represents a reduction of 1.3 percent from last year's adopted budget, this expense will be used, in part, to maintain 70 acres of new land area and 491,000 s.f. in newly built structures, including the Wilmington Buffer, 22nd Street Park and parking lot, and the new Port Police Headquarters. In addition to new construction obligations, the Port has assumed maintenance responsibility of the Banning's Landing and U.S. Customs facilities.

Port payment for services provided by various City departments, including Fire, City Attorney, Public Works, Information Technology, Recreation and Parks, and others, total approximately \$40 million. This amount represents a 3.6 percent increase over the amount adopted for FY 2010/11.

The Port also anticipates spending approximately \$7.2 million for various Clean Air Action Plan initiatives, including \$2.7 million for the Clean Truck Program and \$4.5 million for Clean Air Action Plan incentives.



CAPITAL IMPROVEMENT PROGRAM

The Proposed Capital Improvement Program (CIP) Budget for FY 2011/12 is \$229.7 million, and includes labor expenses for Port staff working on capital projects next year. The CIP plays a pivotal role in meeting the Port's goals to maintain competitive operations, building strong relationships with customers and the community, and ensuring financial strength through value-added improvements to revenue producing facilities.

This CIP budget for next year funds value-added, operational-enhancement projects, as well as necessary upgrades to wharves, land and facilities. The CIP budget for FY 2011/12 will also provide for transportation improvements within, arterial to, and outside of the Port, as well as develop major community



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and other projects of benefit to the region. Next year's CIP is anticipated to generate 3,352 jobs.

TERMINAL DEVELOPMENT PROJECTS

Approximately 17 percent of the CIP or \$39.6 million is dedicated to development projects at existing Port terminals. One of the major terminal development projects will be at the Berth 135-147 TraPac Container Terminal, with approximately \$10.7 million to be spent for various project elements. Components of this project, which expand the terminal, include \$1.3 million for the administration building and main gate, \$5.6 million for Berth 145-147 wharf improvements, and \$1.9 million for backland improvements. An additional \$1.3 million will be used to install AMP™ at this terminal.

Other budgeted terminal development projects include improvements at the APL facility at Berths 301-306, which will modernize the existing terminal and incorporate operational efficiencies and green terminal development into the design. This project is budgeted at a total cost of \$5.6 million next year and includes \$1.4 million to be spent for the installation of AMP™. Other project elements include \$1.2 million for buildings, gates, backland development at Berths 302-305, \$1.4 million for wharf and backland development at Berth 306, and approximately \$480 thousand for the reconstruction of electrical Substation No. 2.

Another \$4.3 million will be spent at the Maersk Terminal, to provide for electrical modification of 88 light poles and the container crane electric power system, in addition to replacement of pavement.

The China Shipping expansion project, which will increase terminal capacity and efficiency, will be funded at \$6.8 million, primarily for various elements of Phases II and III. Phase II project elements to be undertaken in FY 2011/12 include design of the marine operations building, and backland development at the rear of Berth 102. Other Phase II elements include

construction of 925' of wharf and installation of AMP™ at Berth 102. Phase III project elements include the relocation of Catalina Channel Express to accommodate this project, Berth 100 wharf extension, and backland development at Berths 100-102.

Improvements at other terminals include the Yusen, World Cruise, Al Larson, and Evergreen facilities. Approximately \$2.9 million will be spent for the Yusen Terminals facility, primarily for an EIR, as well as installation and retrofit of AMP™. Approximately \$1.5 million will be spent to replace the fire alarm system, replace sprinkler heads, and other improvements at the World Cruise Terminal facility. Evergreen Terminal improvements include \$871 thousand to be spent for wharf fender replacement, AMP™, and upgrade and replacement of panzerbelt and cable trenches. The Port will spend approximately \$1.1 million for an EIR in support of development of the Al Larson Boat Shop area.

The proposed CIP budget also includes approximately \$2 million for the audit and preliminary retrofit design of a number of marine oil terminal wharves, pursuant to the requirements of the State Lands Marine Oil Terminal Engineering Maintenance Standards.

WATERFRONT DEVELOPMENT PROJECTS

Approximately 20 percent of the FY 2011/12 CIP budget, or \$45 million, will be spent on the Los Angeles Waterfront Project. Elements scheduled for next year include the start of construction of Avalon Triangle Park, the Southern Pacific Slip Enhancement, Cabrillo Beach restrooms, and the Downtown Harbor Water Cuts (Phase I), which will allow small marine craft to dock alongside newly developed aspects of the waterfront project. Demolition is slated for a former liquid bulk terminal at Berth 70-71, and Phase II of the Cabrillo Way Marina is scheduled for completion. Other project elements which will be in the design/planning phase for next year include the Downtown Harbor Landside Improvements



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(Phase I), Downtown Harbor (Phase II), City Dock 1 Marine Research Center, and the U.S.S Iowa EIR. Design continues on the Avalon Boulevard Corridor (Phase IA-South), and Red Car/Port History Museum.

TRANSPORTATION and INFRASTRUCTURE PROJECTS

The Proposed Budget for FY 2011/12 includes approximately \$44 million for surface transportation projects, which will improve the movement of goods, as well as enhance vehicular traffic flow for both commercial and noncommercial users of Port-owned and non-Port-owned roads, highways and access points.

Approximately \$17.5 million is included in the CIP budget for completion of construction of the Harry S. Bridges Boulevard project, and \$21.6 million for the construction of the Berth 200 Rail Yard project. Other transportation projects in the Proposed Budget include completion of the design of the South Wilmington Grade Separation, I-110/SR 147 Connector Improvement, John S. Gibson Access to the I-110, and continuing design of the C Street and I-110 Freeway improvements.

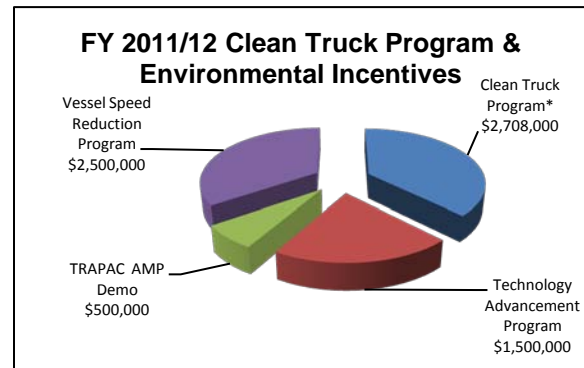
Approximately \$718 thousand will be used for preparation of an EIR for the proposed Southern California International Gateway (SCIG) project. This project will facilitate goods movement to and from the Port, and encourages cargo transport by rail, which has environmental benefits over cargo routed along surface streets or highways.

Approximately \$30 million is budgeted for the Port's Channel Deepening Program, which will deepen the Main Channel and turning basins to -53 MLLW, thereby improving navigational commerce through the Port by allowing deep-draft vessels to load and offload cargo.

PORT SECURITY

The Port continues its commitment to protecting the commerce that is a fulcrum for economic activities at the local, regional and national levels. The Port is also dedicated to protecting the resources and populace of nearby communities. As such, the Port will be funding \$24 million for security-related projects next year which will enhance Port Police surveillance, threat detection, and criminal activity detection, deterrence and apprehension. Projects include construction of an inspection facility along North Front Street, the Port Police Integrated Command and Control System, Interoperable Communication System, Computer Aided Dispatch Records Management System, and Law Enforcement Resource Tracking System, among others.

ENVIRONMENTAL INITIATIVES and PROGRAMS



*Administrative expenses only.

The Port continues its commitment to environmental programs and initiatives, as demonstrated in the FY 2011/12 Proposed Budget. Approximately \$7.2 million will be spent for various Clean Air Action Plan initiatives, including \$2.5 million for the Vessel Speed Reduction Program, which has been broadened



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to encourage participation within 40 nautical miles of the Point Fermin coastline. Participants are provided with a 15 percent dockage rebate if speed is reduced within 20 miles of the coast, and increases to 30 percent rebate if ship speed is reduced farther out to 40 miles. This important measure is targeted at reducing oxides of nitrogen (NOx) emissions, considered to be a major source of air pollution.

Another \$1.5 million is dedicated for the Technology Advancement Program (TAP), which is a joint venture with the Port of Long Beach. This program encourages development of innovative, yet viable technology to enhance environmental quality and is part of the Port's Clean Air Action Plan. Another \$500 thousand will be spent for an AMP™ alternative demonstration project at the TraPac terminal.

Additionally, \$2.7 million will be spent on the Clean Truck Program, primarily for concession and gate administration, outreach, data collection and analysis, and other related efforts.

The budget also includes \$3.2 million which will fund hazardous materials-related activities and services, and \$2 million for various non-CTP related Air Quality and Climate Change measures. Other environmental initiatives expenses to be funded in FY 2011/12 include \$1.2 million for water quality projects and initiatives, including the Water Resource Action Plan (WRAP), regulatory compliance efforts, and biological resources management. Specifically, \$600 thousand will be used to address upcoming Total Daily Maximum Load Requirements, \$325 thousand for WRAP control measures, and \$250 thousand for biological resource management.

Environmental studies to be funded next year include \$400 thousand for the I-710 Environmental Impact Statement/Environmental Impact Report (EIS/EIR), and \$500 thousand for the Port Master Plan update EIR. The Proposed Budget also includes \$8.5 million for remediation

expenditures of Port property for current as well as future development and use.

PLANNING and ECONOMIC DEVELOPMENT

The Port of Los Angeles is a major job-generator and a driving force of the region's economy. As such, the Port's CIP, for example, will create approximately 3,352 jobs during the next fiscal year, while the operational budget is expected to support 727 jobs.

The Proposed Budget includes professional services funds to develop and implement a San Pedro Waterfront commercial development strategy for Ports O' Call, Cabrillo Way Marina and Warehouse Nos. 9 and 10. The commercial development of these properties will in turn create construction jobs as well as permanent retail and facility-related jobs once the projects are complete.

The Proposed Budget also includes \$175 thousand for PortTechLA, a maritime technologies development center designed to identify emerging technologies and contribute to incubating new businesses from those technologies that will be applicable in the marine clean technologies environment. PortTechLA continues to attract and mentor companies with technologies that will enable the Port of Los Angeles, and ports worldwide, to meet their immediate and future environmental, energy, security and logistic goals. Three companies are currently clients of PortTechLA and it is anticipated that the companies will create new green collar jobs in the region.

A newly revised Port Master Plan will ensure that development and use of Port property is balanced and incorporates future operational requirements into the design and use of Port property.

ENHANCING FINANCIAL EFFICIENCIES

Aligned with the strategic priorities to remain



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competitive and fiscally strong, in FY 2011/12, the Port will continue to seek alternative sources of revenue by pursuing both public (e.g. Federal, State, and Local) and private grants (e.g. Foundations and Endowments) to fund construction, environmental, economic development, transportation/infrastructure, and security initiatives. In an effort to expand the use of alternate sources of funding, the Port has applied or intends to apply for additional grant money for a diverse range of projects, such as the City Dock No. 1 Marine Research facility, Shore-Side electrical powering, other electrification alternatives, and the West Basin Rail-yard. Approximately \$50 million in grant applications are currently in the pipeline for such projects. Once secured, these projects will contribute toward the creation of additional jobs and some will continue our efforts in greening the Port. In FY 2010/11, the Port continued its efforts to secure approximately \$1.8 million for its Technology Advancement and Advanced Technology Demonstration Programs, close to \$8 million from the U.S. Department of Homeland Security, Port Security Grants Program, and \$16 million for the West Basin Ports Rail-yard transportation project.

Additionally, focus will also be placed on updating Port leases, some of which are past due for compensation resets, and some which require amendments to incorporate new terms and conditions. This process provides for revised financial terms as well as providing an opportunity to incorporate environmental and other best practices into the lease terms. The FY 2011/12 budget includes funding a managerial position, responsible for ongoing property management and the renegotiation of major Port leases, a key component of revenue generation for the Port.

COMMUNICATION and EMPLOYEE DEVELOPMENT

The Port will continue to broaden its news media coverage, initiate and strengthen social media relationships, and build business and

community awareness through internal, external, legislative and community-based communications. In addition, approximately \$1.2 million is budgeted for governmental relations efforts, which focus on beneficial impacts to public policy-making, securing alternative sources of funding, and promoting the Port in all matters, at various governmental levels. The Port's community-based support and investments budgeted for FY 2011/12 include capital development projects which will enhance the recreational, quality-of-life, and economic opportunities of the community, as well as serve other unique and localized requirements of the region.

Port staff development efforts include development of a Port Training Academy, which will look at the individual and collective training needs of employees. Approximately \$150 thousand has been budgeted in FY 2011/12 to initiate the first phase of this project.

CONCLUSION

In summary, the Port continues to develop and realign its strategic priorities in order to remain competitively and financially viable, not only in the current environment, but also with a focus on the future. This emphasis has translated to bolstered economic and financial stability, even while overall trade and economic indicators were down.

For FY 2011/12, the Port will continue to focus on key strategic priorities which include establishing and maintaining competitive operations, developing and retaining strong relationships with customers and the community, and ensuring the level of financial strength required to meet its operational goals and objectives. Both the proposed Operational and Capital Improvement Program budgets work in tandem towards accomplishing these goals, while helping to foster economic growth at the local, regional and national levels.

The Port of Los Angeles

"Working on Today, Focusing on Tomorrow"

Harbor Department, City of Los Angeles
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HARBOR REVENUE FUND REPORT

RECEIPTS AND CASH

Actual FY 2009/10	Adopted Budget FY 2010/11	Estimate FY 2010/11	Description	Proposed Budget FY 2011/12
\$ 363,727,388	\$ 351,893,470	\$ 394,376,251	Unrestricted Funds Available	\$ 353,925,787
37,122,334	37,219,452	37,219,452	Restricted Funds-Emergency	47,312,501
139,818,188	129,540,296	146,737,801	Other Restricted Funds (1)	139,943,538
176,940,522	166,759,748	183,957,253	Total Restricted Funds	187,256,039
540,667,910	518,653,218	578,333,504	Total Cash Available	541,181,827
406,802,831	373,354,124	404,225,702	Operating Receipts (2)	405,372,670
20,139,427	17,578,442	17,229,919	Non-Operating Receipts	30,030,907
\$ 967,610,168	\$ 909,585,784	\$ 999,789,126	Total Receipts & Cash	\$ 976,585,403

APPROPRIATIONS

Actual FY 2009/10	Adopted Budget FY 2010/11	Estimate FY 2010/11	Description	Proposed Budget FY 2011/12
\$ 96,837,313	\$ 108,210,270	\$ 101,124,705	Salaries and Benefits	\$ 110,630,901
2,594,176	3,912,559	3,740,731	Marketing & Public Relations	3,954,663
569,321	886,463	702,090	Travel Expenses	872,575
26,860,264	37,277,171	30,714,140	Outside Services	36,597,936
6,634,201	7,410,604	7,128,300	Materials & Supplies	7,311,485
38,709,429	38,928,031	38,735,924	City Services	40,324,948
(7,567,369)	(7,000,000)	(6,761,676)	Allocations to Capital	(6,210,000)
45,584,292	31,651,469	31,977,787	Other Operating Expenses (3)	32,135,777
210,221,627	221,276,567	207,362,001	Total Operating Expenses	225,618,285
41,249,255	37,362,239	23,219,269	Non-Operating Expenses (4)	32,957,828
251,470,882	258,638,806	230,581,269	Total Expense	258,576,113
21,437,267	18,200,920	48,473,010	Capitalized & Allocated Expenditures	48,052,935
350,000	-	-	Land & Property Acquisition	-
6,166,745	12,451,778	7,996,600	Equipment	13,263,560
301,032,003	235,622,829	246,375,853	Construction & Capital Improvement	229,720,433
328,986,015	266,275,527	302,845,463	Total Capital Budget	291,036,928
580,456,897	524,914,333	533,426,732	Total Operating & Capital	549,613,041
8,819,766	26,367,172	16,934,021	Balance Sheet Transactions (5)	29,484,882
(200,000,000)	(20,000,000)	(100,000,000)	New Debt Issuance	579,097,923
389,276,663	531,281,505	450,360,753	Total Regular Budget	579,097,923
-	33,571,539	-	Future Commitments	34,512,163
389,276,663	564,853,044	450,360,753	Total Adjusted Budget	613,610,086
146,737,801	131,342,607	139,943,538	Restricted Cash	119,678,931
431,595,704	213,390,133	409,484,835	Unappropriated Balance/Balance Carried Forward (6)	243,296,386
\$ 967,610,168	\$ 909,585,784	\$ 999,789,126	Total Harbor Department Budget	\$ 976,585,403

Note: Rounding of figures may occur.

- (1) Includes Debt Service Reserve Fund, China Shipping Fund, TraPac Community Mitigation Fund and securities lending collateral.
- (2) Includes \$2 million in Clean Truck Program Fees.
- (3) Includes Clean Truck Program (\$2.7M), Litigation (\$9.4M), Utilities(\$5.9M), Insurance (\$3.7M), Telephone (1.8M), Property Rental/License User Fee (\$1M), Equipment Rental- Maintenance and Equipment Rental (\$0.47M), Memberships & Subscriptions (\$0.58M) and Taxes & Assessments (\$0.7M).
- (4) Includes interest expense, CP liquidity provider fees, debt issuance costs, bond counsel fees and debt related advisory fees.
- (5) Includes the net amount related to Non-Operating revenue receipts and expenditures such as Investment Income from Intermodal Container Transfer Facility (ICTF), Federal and State grant receipts (including ARRA) for safety, security and water-quality Capital-related projects, Bond Principal Reduction (Principal payments on notes), Cash Payments on Benefits, Cash Deferrals, and Provisions & Accruals.
- (6) Includes \$199 million in Special Operating Funds and \$36 million in Emergency Funds as required by the Port's Financial Policy.

Harbor Department, City of Los Angeles
Fiscal Year 2011/12 Annual Budget (Proposed)
COMPARATIVE STATEMENT OF OPERATIONS

	Adopted Budget FY 2010/11	Proposed Budget FY 2011/12
Operating Revenues		
Shipping Services	\$ 320,458,905	\$ 348,122,493
Rentals	45,846,836	49,533,065
Royalties and Fees	2,359,526	2,693,055
Clean Truck Fees	2,655,000	2,040,132
Other Operating	2,033,857	2,983,925
	<u>373,354,124</u>	<u>405,372,670</u>
Total Operating Revenues		
Operating Expenses		
Salaries & Benefits	108,210,270	110,630,901
Marketing and Public Relations	3,912,559	3,954,663
Travel	886,463	872,575
Outside Services	37,277,171	36,597,936
Materials & Supplies	7,410,604	7,311,485
City Services	38,928,031	40,324,948
Allocations to Capital	(7,000,000)	(6,210,000)
Other Operating Expenses	31,651,469	32,135,777
	<u>221,276,567</u>	<u>225,618,285</u>
Total Operating Expenses		
Income from Operations before Depreciation	152,077,557	179,754,385
Depreciation	(89,045,519)	(91,814,372)
	<u>63,032,038</u>	<u>87,940,013</u>
Income from Operations		
Non-Operating Revenues	17,578,442	30,030,907
Non-Operating Expenses	(37,362,239)	(32,957,828)
	<u>43,248,241</u>	<u>85,013,092</u>
Net Income	\$ 43,248,241	\$ 85,013,092

Harbor Department, City of Los Angeles
Fiscal Year 2011-12 Annual Budget (Proposed)

Report of Revenues (3-Digit)
 Report #201

5/12/2011

	Actuals FY 2009-10	Adopted FY 2010-11	Estimates FY 2010-11	Budget Total FY 2011-12
410 - Dockage	5,943,429	5,699,522	5,419,103	5,102,296
411 - Wharfage	304,652,914	296,350,489	323,201,181	323,327,292
412 - Storage	912			
413 - Demurrage	211,566	201,700	210,804	211,265
414 - Pilotage	7,024,725	6,624,477	6,990,615	7,130,427
415 - Assignment Charges	8,883,344	11,582,717	12,348,117	12,351,213
416 - Cranes	912,992			
41 - Shipping Services	327,629,882	320,458,905	348,169,820	348,122,493
420 - Land Rentals	39,740,716	42,515,994	40,742,768	46,863,281
421 - Wharf & Shed	1,270,326	1,116,206	1,268,234	1,268,234
422 - Building Rentals	538,105	515,856	484,197	457,102
423 - Warehouse Rentals	1,591,616	1,698,780	1,412,460	944,448
42 - Rentals	43,140,763	45,846,836	43,907,659	49,533,065
430 - Fees, Concession, & Royalties	33,066,449	4,904,126	9,049,223	4,608,815
431 - Oil Royalties	123,876	110,400	124,000	124,372
43 - Royalties & Fees	33,190,325	5,014,526	9,173,223	4,733,187
490 - Other Operating Revenue	2,856,861	2,033,857	2,975,000	2,983,925
49 - Other Operating Revenues	2,841,861	2,033,857	2,975,000	2,983,925
Total Operating Revenues	406,802,831	373,354,124	404,225,702	405,372,670
710 - Interest Income-Cash Equiv.	9,807,830	6,110,362	7,454,490	7,076,721
71 - Interest Income	9,807,830	6,110,362	7,454,490	7,076,721
720 - Interest Income - Notes	948,992	820,422	820,422	684,942
72 - Interest Income - Notes	948,992	820,422	820,422	684,942
730 - Interest Income - Bonds	914,357	1,129,948	557,415	1,270,000
73 - Interest Income - Bonds	914,357	1,129,948	557,415	1,270,000
740 - Investment Income	5,831,772	2,500,000	1,782,792	1,800,000
74 - Investment Income	5,831,772	2,500,000	1,782,792	1,800,000
760 - Non-Operating Revenue	2,244,963	6,817,710	6,414,800	18,999,244
76 - Non-Operating Revenues	2,244,963	6,817,710	6,414,800	18,999,244
790 - Other Non-Operating Revenue	391,513	200,000	200,000	200,000
79 - Other Non-Operating Revenues	391,513	200,000	200,000	200,000
Total Non-Operating Revenues	20,139,426	17,578,442	17,229,919	30,030,907
Report 201 Total	426,942,257	390,932,566	421,455,621	435,403,577

Harbor Department, City of Los Angeles
Fiscal Year 2011-12 Annual Budget (Proposed)

Report of Expenses (3-Digit)
Report #202

5/12/2011

	Actuals FY 2009-10	Adopted FY 2010-11	Estimates FY 2010-11	Budget FY 2011-12
510 - Salaries - Regular	57,960,539	61,252,003	57,034,622	61,583,071
511 - Salaries - Overtime	4,803,086	5,038,406	4,521,137	4,955,596
516 - Employee Benefits	32,691,705	40,101,113	37,966,035	42,501,524
517 - Paid Employee Benefits	1,381,982	1,818,748	1,602,911	1,590,710
51 - Salaries and Benefits	96,837,312	108,210,270	101,124,705	110,630,901
520 - Advertising & Public Relations	2,063,213	3,253,559	3,081,731	3,410,663
521 - Domestic Trade Rep.	66,248	75,000	75,000	85,000
522 - Foreign Trade Rep.	464,715	584,000	584,000	459,000
523 - Customer Service Center				
52 - Marketing & Public Relations	2,594,176	3,912,559	3,740,731	3,954,663
530 - Domestic Travel	336,361	389,442	323,317	356,753
531 - Foreign Travel	152,401	392,000	290,268	422,500
532 - Local Travel	77,814	104,821	88,415	93,122
533 - Credit Card Charges	2,745	200	90	200
53 - Travel Expenses	569,321	886,463	702,090	872,575
540 - Maintenance Services	5,945,236	8,418,945	6,817,643	7,346,077
541 - Office Equipment Maint Services	2,588,095	2,646,524	2,649,543	2,851,504
542 - Misc Professional Services	13,162,419	21,356,251	17,927,346	21,584,749
543 - Data Processing Services	2,000,710	1,738,388	1,786,377	2,558,515
544 - Financial Services	2,976,455	3,117,063	1,533,233	2,257,091
545 - Construction Services	187,348			
54 - Outside Services	26,860,264	37,277,171	30,714,142	36,597,936
550 - Maintenance & Other Supplies	3,613,797	4,076,599	3,988,430	4,309,116
551 - Admin. & Oper. Supplies	3,020,404	3,334,005	3,139,870	3,002,369
55 - Materials & Supplies	6,634,201	7,410,604	7,128,300	7,311,485
570 - City Services	38,709,429	38,928,031	38,735,924	40,324,948
57 - City Services	38,709,429	38,928,031	38,735,924	40,324,948
580 - Allocations	-7,567,369	-7,000,000	-6,761,676	-6,210,000
58 - Allocations	-7,567,369	-7,000,000	-6,761,676	-6,210,000
590 - Equipment Rental - Maint	260,566	535,357	494,708	410,472
591 - Equipment Rental - Non-Maint	14,127	185,000	178,000	114,000
592 - Memberships & Subscriptions	471,839	613,188	552,070	580,124
593 - Insurance	2,888,473	3,672,000	2,743,500	3,660,500
594 - Telephone	2,745,647	1,975,136	1,974,157	1,823,286
595 - Utilities	4,318,858	4,909,315	4,995,000	5,895,000
596 - Claims & Settlements	4,228,232	6,500,000	4,500,000	9,416,000
597 - Taxes, Assessments, & Fees	458,457	710,813	849,800	855,345
599 - Other Operating Expense	30,198,094	12,550,660	15,690,550	9,381,050
59 - Other Operating Expenses	45,584,292	31,651,469	31,977,785	32,135,777
Total Operating and Admin Expenses	210,221,626	221,276,567	207,362,001	225,618,285
610 - Depreciation Expense	87,255,038	89,045,519	89,365,041	91,814,372
61 - Depreciation	87,255,038	89,045,519	89,365,041	91,814,372
820 - Int. Expense - Notes	107,956	86,153	86,153	63,369
82 - Int. Expense - Notes	107,956	86,153	86,153	63,369
830 - Int. Expense - Bonds	35,554,565	34,211,823	3,557,837	3,111,893
831 - Int. Expense - Comm. Paper			125,000	330,260
83 - Int. Expense - Bonds	35,554,565	34,211,823	3,682,837	3,442,153
860 - Non-Operating Expense				
86 - Non-Operating Expenses	0	0	0	0
890 - Other Non-Operating Expense	5,586,734	3,064,263	19,450,280	29,452,305
89 - Other Non-Operating Expenses	5,586,734	3,064,263	19,450,280	29,452,305
Total Non-Operating Expenses	41,249,255	37,362,239	23,219,270	32,957,828
Report 202 Total	338,725,919	347,684,325	319,946,312	350,390,487

**Harbor Department City of Los Angeles
Fiscal Year 2011/12 Annual Budget (Proposed)
Capital Projects Report**

Terminals

B. 90-93 World Cruise Center

The existing World Cruise Center at Berth 90-93 will see the replacement of a fire alarm system and sprinkler heads, upgrade of the walking deck roof, restoration and coating of the roof deck, and completion of the Disney improvements and general terminal improvements. \$ 1,460,570

B. 100-102 Development (China Shipping)

The Berth 100-102 (China Shipping) development will develop 1,300' of wharf with AMP, 59 acres of backland, one bridge and two buildings. Construction of Phase II which consist of 925' of wharf, 18 of the 35 acre backland, access bridge no. 2 and AMP will be completed this fiscal year. Design continues on the Marine Operations and Crane Maintenance Buildings, the remainder of the backland area and south wharf extension. The relocation of Catalina Express to Berth 93 will be completed this fiscal year. \$ 6,774,935

B. 118-131 - Development (Yang Ming)

Design will begin on the AMP at Berth 125-129 \$ 419,645

B. 135-147 Development (TraPac)

Construction of the wharf improvements at Berth 145-147 (TraPac) which includes the installation of AMP at B. 144-147 & 136-139, 705' of new wharf, and upgrade approximately 1,022' of existing wharf will be completed this fiscal year. Design of the Administration Building, Main Gate and backland continues in FY 2012. \$ 10,741,981

B. 171-181 Development

Monies is for the completion of fire life safety upgrades at Berth 174-181. \$ 199,707

B. 212-221 Development (YTI)

Construction of the AMP retrofit at Berth 214-215 and the AMP Phase II at Berth 212-216 will begin this fiscal year. Money is budgeted to begin the EIR. \$ 2,932,473

B. 222-236 Development (Evergreen)

Panzerbelt and cable trench upgrade and replacement, as well as the wharf fender replacement is scheduled to commence this fiscal year. \$ 870,945

B. 258 Development (Al Larson)

The Al Larson Boat Shop EIR continues with completion slated for the end of the year. \$ 1,108,177

B. 301-306 Development (APL)

The AMP installation and the relocation of Substation No. 2 at the Berth 302-305 site will start this fiscal year. EIR and design of 51 acres of backland, 1,250' of wharf with 100' gauge crane rail, two new roadability canopies, maintenance building, and the expansion of the shop area and office space to the existing Power Shop building will continue. \$ 5,584,434

B. 400-409 Development (Maersk)

The electrical modification of 88 light poles and container crane electric power system, as well as pavement replacement will begin this fiscal year. \$ 4,340,785

Marine Oil Terminal Engineering Maintenance Standards (MOTEMS)

Second round of audits of liquid bulk wharves within the Port will continue this fiscal year. The berths affected are 148-151, 163, 164, 167-169, 187-191, and 238-239. The replacement of Mooring Point No. 1 at Berth 239 which consist of 2 new catwalks and a new concrete mooring point will be completed in FY 2012. Work is mandatory in order to comply with State Lands Marine Oil Terminal Engineering Maintenance Standards (MOTEMS).

\$ 1,954,357

Miscellaneous Terminal Improvements

Under wharf slope repairs at various locations throughout the Port, electrical service entrance retrofit at Berth 163, slope revetment at Berth 205, and terminal upgrade environmental studies at Berth 195-200A will continue or start construction this fiscal year.

\$ 3,229,352

TOTAL TERMINAL IMPROVEMENTS \$ 39,617,361

Transportation Projects

Transportation Improvements

Construction of the Harry S. Bridges Blvd. Improvements will be completed this fiscal year. Design is moving forward on the South Wilmington Grade Separation, I-110/SR 47 Connector Improvements, John S. Gibson Intersection & NB I-110 Ramp Access Improvements, and C Street/I-110 Access Ramp Improvements. Construction will begin on the B. 200 Rail Yard project.

TOTAL TRANSPORTATION PROJECTS \$ 44,194,962

Security Projects

Construction of Phase 1 of the Fiber Optic Network Program, Inspection Facility at 705 N. Front Street, Port Police Integrated Command and Control System, Port Police Interoperable Communication System, Port Police Computer Aided Dispatch and Records Management System, Port Police Law Enforcement Resource Tracking System, Port Police Tactical Radio Communication Improvements, and the Mass Notification System are scheduled for completion this fiscal year.

TOTAL SECURITY PROJECTS \$ 23,754,463

Community

Port-Wide Public Enhancement

Design of a 2,655 foot pathway along Front Street from the Vincent Thomas Bridge to Pacific Avenue will continue in this fiscal year.

\$ 185,434

Los Angeles Waterfront

The Los Angeles Waterfront is envisioned as a catalyst to providing public access along the San Pedro and Wilmington Waterfront and includes specific projects and associated infrastructure improvements. Specific improvements to San Pedro for this fiscal year include the start of construction of the Southern Pacific Slip Enhancement, Downtown Harbor Water Cuts Phase I, Cabrillo Beach Restrooms, and demolition of the liquid bulk terminal at Berth 70-71. This fiscal year will see the completion of Cabrillo Way Marina Phase II. Design and planning will continue on the Downtown Harbor Landside Improvements Phase I, Downtown Harbor Phase 2, City Dock No. 1 Urban Marine Research Center, and the USS Iowa EIR. Wilmington Waterfront will see the completion of the Harry Bridges Buffer project. Construction will begin on the Avalon Triangle Park and the Catalina Freight Relocation project. Design continues on the Avalon Boulevard Corridor - Phase IA - South, and the Red Car/Port History Museum and Port Archive Building

\$ 45,005,986

Environmental Enhancements

Environmental enhancements include environmental work at Inner Cabrillo Beach for water quality improvements. \$ 945,881

TOTAL COMMUNITY PROJECTS \$ 46,137,301

Channel Deepening Program

The Channel Deepening Program is deepening the main channel and turning basins to - 53' mllw to improve deep draft navigation and maximize the beneficial use of dredged material. Other areas of work include the expansion of the Cabrillo Shallow Water Habitat, and demolition of existing wharf structures at Berth 243-245.

TOTAL CHANNEL DEEPENING PROGRAM \$ 29,597,707

Maritime Services

Harbor Department Facilities

Harbor Department Facility improvements include the start or continued construction of a number of projects at Berth 161 including a new emergency generator, CNG expansion, and Test Lab emergency generator. Improvements to the Administration Building include lighting fixture upgrade, elevator retrofit, new office furniture, restroom renovations and HVAC replacement. \$ 5,937,410

Miscellaneous Projects

Projects listed under miscellaneous are not included in any specific program listed above. Some of the projects included are the HVAC replacement and painting at the Maritime Museum, Ports O' Call demolition and disposal site improvements, a new Enterprise Resource Planning (ERP) System, Warehouse No. 1 roof replacement and elevator no. 4 upgrade, B. 54-55 roof replacement, and Anchorage Road site dust control. \$ 8,985,890

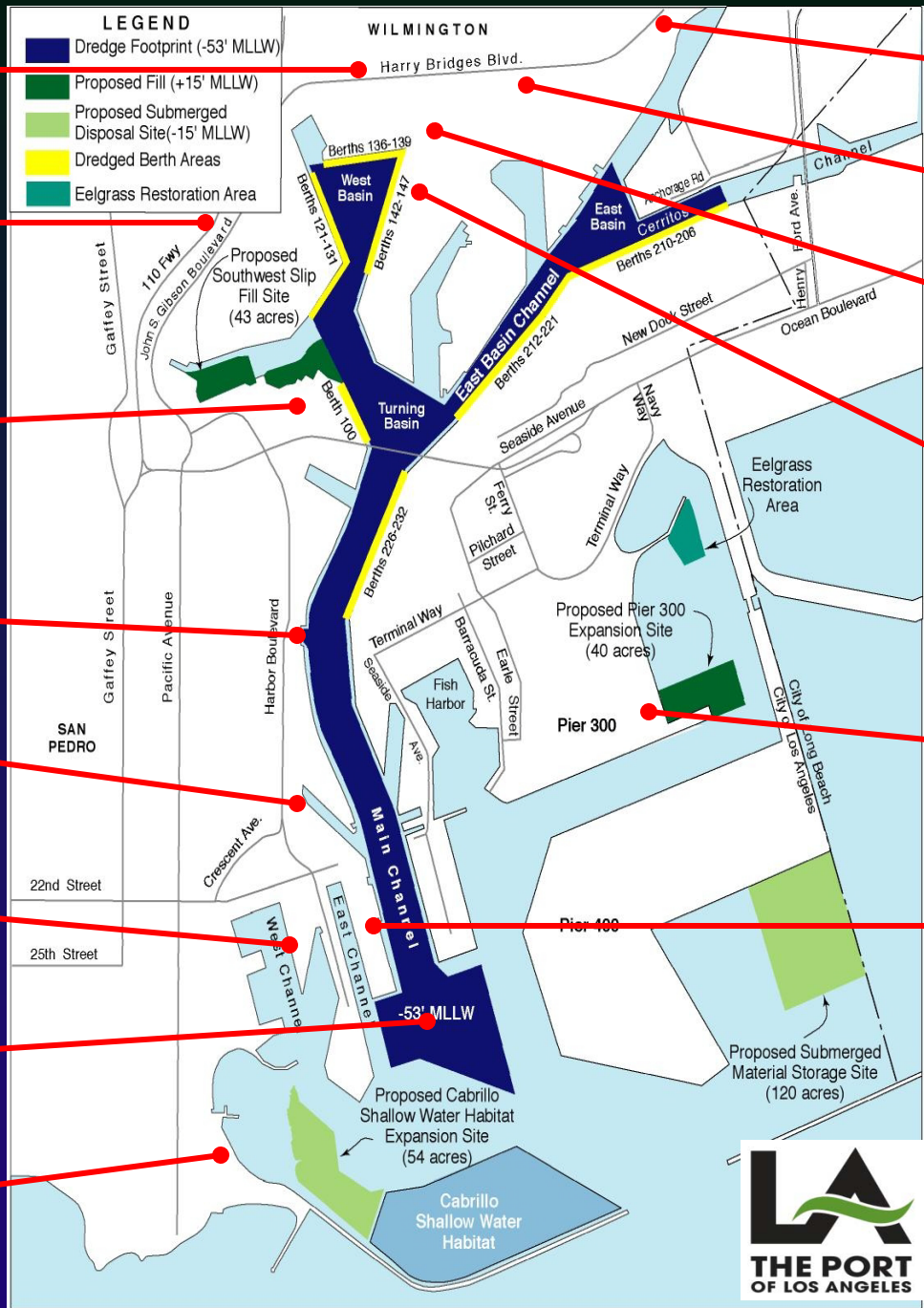
Port-wide Capital Contingency Projects

This category is for projects which will come up throughout the fiscal year. It includes consultants, hiring hall expenses, materials, equipment, services from other city departments and administrative expenses. It also includes funding for deferred maintenance projects for the Construction and Maintenance Division. \$ 31,495,339

TOTAL MARITIME SERVICES \$ 46,418,639

***TOTAL CAPITAL IMPROVEMENT PROGRAM BUDGET (Including Salaries) \$ 229,720,433**

*Excludes overhead, operating equipment and capitalization & allocated expenditures.



Harry Bridges Widening

**110 Fwy/47 Fwy/
Gibson Ave/C
Street
Improvements**

**China Shipping
B-100-102
Expansion**

**SPW Downtown
Harbor**

**SPW SP Slip
Enhancements**

**Cabrillo Marina
Phase II**

**Main Channel
Deepening Project**

**Cabrillo Beach
Improvements**

B 200 Railyard

Avalon Triangle Park

**South Wilmington
Grade Separation**

**TraPac
Berths 136-147
Improvements**

**APL – B 302-308
Terminal Expansion**

**Westways Terminal
Demolition**

Capital Improvement Projects



Harry Bridges Widening

110 Fwy/47 Fwy/
Gibson Ave/C
Street
Improvements

China Shipping
B-100-102
Expansion

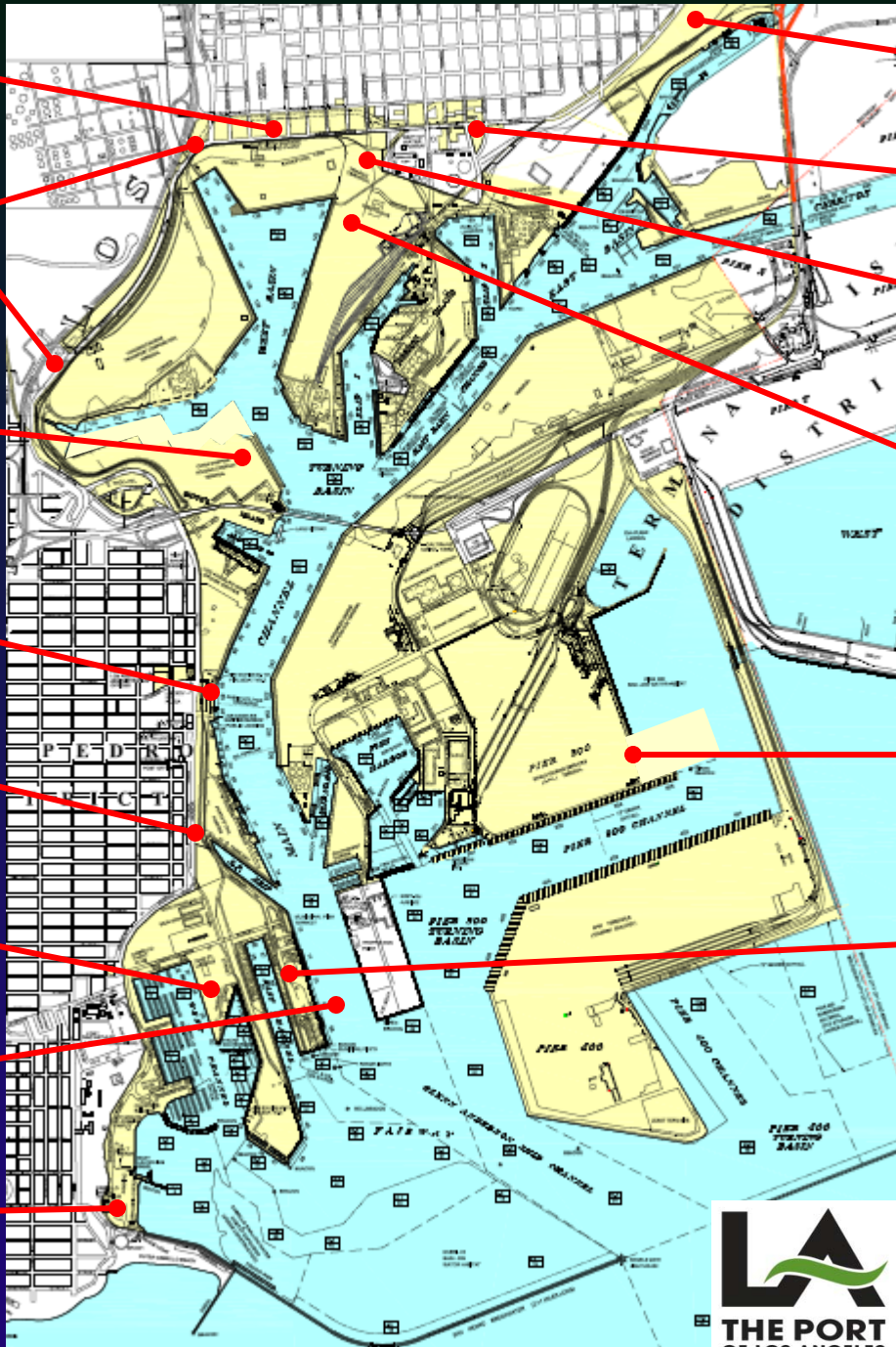
SPW Downtown
Harbor

SPW SP Slip
Enhancements

Cabrillo Marina
Phase II

Main Channel
Deepening Project

Cabrillo Beach
Improvements



B 200 Railyard

Avalon Triangle Park

South Wilmington
Grade Separation

TraPac
Berths 136-147
Improvements

APL – B 302-308
Terminal Expansion

Westways Terminal
Demolition

Capital Improvement Projects





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