

Port of Los Angeles 2014 Strategic Plan

Our Vision

We are America's Port® - the nation's #1 container port and the global model for sustainability, security, and social responsibility.

Our Mission

We deliver value to our customers by providing superior infrastructure and promoting efficient operations that grow our port as North America's preferred gateway.

Objective 1:

World-Class Infrastructure that Promotes Growth

Initiative 1

Develop a Capital Improvement Program (CIP) that improves the Port's operational strength and financial sustainability.

Metrics:

- a. *Percent of CIP allocated to cargo related projects*
- b. *Rate of return for proposed projects*
- c. *Debt service coverage ratio*

Initiative 2

Deliver terminal and infrastructure projects on time and within budget.

Metrics:

- a. *Schedule milestones*
- b. *Dollars budgeted vs. dollars spent*

Initiative 3

Optimize maintenance to extend infrastructure life and utility.

Metric:

- a. *Percent of infrastructure in "state of good repair"*

Objective 2:

An Efficient, Secure, and Environmentally Sustainable Supply Chain

Initiative 1

Facilitate supply chain efficiencies and terminal velocity with supply chain partners.

Metrics:

- a. *Berth, gate and rail productivity*
- b. *TEU productivity per acre*

Initiative 2

Implement security and public safety strategies that support goods movement and mitigate risk.

Metrics:

- a. *Number of vessel and terminal safety inspections*
- b. *Number and effectiveness of joint preparedness exercises*

Initiative 3

Continue environmental stewardship through implementation of programs with clear and measurable standards.

Metric:

- a. *Emissions vs. Clean Air Action Plan standards for air pollutants (NOx, SOx, DPM) from Port-related sources*

Objective 3

Improved Financial Performance of Port Assets

Initiative 1

Increase cargo revenue by attracting new volumes and establishing long term volume commitments.

Metrics:

- a. *Cargo volume and market share*
- b. *Revenue*

Initiative 2

Increase the utilization of Port facilities.

Metrics:

- a. *Acres of vacant land available for lease*
- b. *Percent of available land occupied*

Initiative 3

Ensure that Port properties are revenue efficient and reflect current land values and market-based compensation.

Metric:

- a. *Gross actual dollars vs. gross potential dollars*

Objective 4

Strong Relationships with Stakeholders

Initiative 1

Enhance a world-class customer service delivery product.

Metric:

- a. *Customer satisfaction as measured by conjoint surveys, focus groups, and comparative studies*

Initiative 2

Attract visitors to the LA Waterfront of Wilmington and San Pedro.

Metrics:

- a. *Number of waterfront visitors*
- b. *Revenue generated by Port visitors*

Initiative 3

Make the Harbor Department the employer of choice by providing opportunities for professional development and promoting excellence.

Metrics:

- a. *Hours of employee professional development*
- b. *Employee retention rate compared to other government agencies*
- c. *Percentage of shared goals accomplished*