

PORT OF LOS ANGELES ENVIRONMENTAL EXPENDITURES

May 26, 2004



Timeline

- **PCAC Resolution – No less than 10% of POLA Revenues toward Air Quality Remediation**
- **Staff Response to PCAC Resolution**
 - 1st Staff Response - September 10, 2003
 - 2nd Response - January 28, 2004
- **Item continued both times**
- **Board request for environmental expenditures information**



PCAC Motion

- **No Less Than 10% of Annual Revenues be Allocated Toward AQ Remediation**
- **Until State Standards Are Met and Maintained in the Los Angeles Coastal Region**
- **Measures That Reduce Air Toxics**
- **Excludes Transportation Improvements**
- **Excludes Measures Offsetting Terminal Expansion Projects**

Staff Findings

- Intent of the PCAC Motion is Consistent with Previous Board Directives
- Budgeting Needs to be Associated With Anticipated Expenditures
- Funding Should For a Finite Period of Time
- Complete Ongoing Air Emission Inventory and Implement Remedial Measures

Staff Recommendations

Intent of PCAC Motions to Reduce Toxic Emissions Can be Met Through:

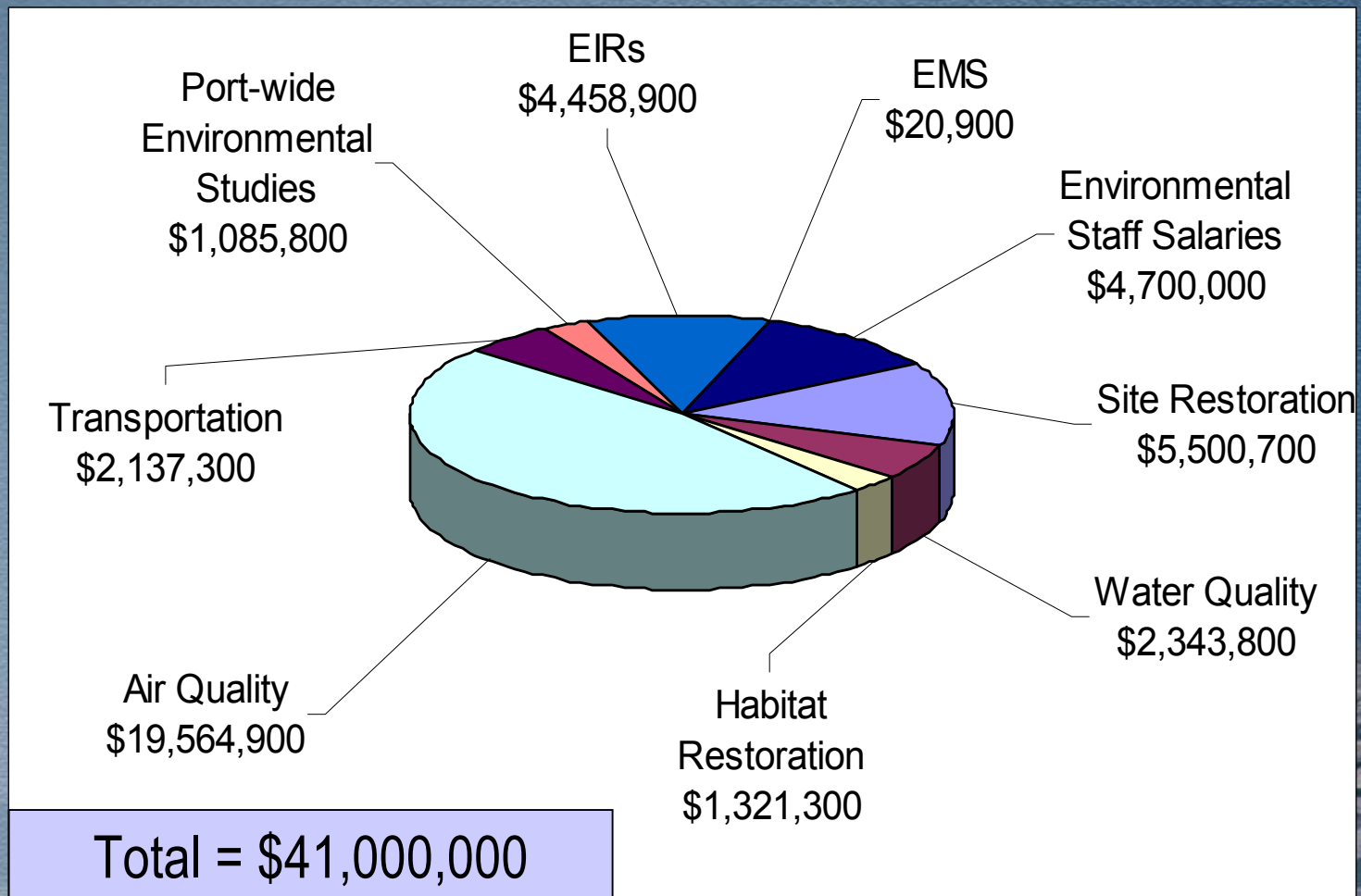
- **Support of Specific Feasible Programs and Initiatives to Reduce Air Toxic Emissions**
- **Reconsideration of Longer Term Appropriations Consistent With Development of Port-Wide Environmental Studies Program**

Environmental Stewardship Program Categories

- Site Restoration Program
- Water Quality Program
- Habitat Restoration Program
- Lighting, Aesthetics and Noise Program
- Air Quality Program
- Traffic/Infrastructure Improvements
- Port-Wide Environmental Studies
- Environmental Assessments (EIRs, NDs)
- Environmental Management System (EMS)

Environmental Stewardship Programs

Summary of Total Expenditures
(Fiscal Years 01/02 - 02/03 - 03/04)



Summary of Environmental Expenses and Operating Expenses and Revenues

Fiscal Year	Environmental Expenses	Operating Expenses	Operating Revenues
01-02	\$10,005,211	\$98,069,000	\$289,853,000
02-03	\$18,315,438	\$124,046,000	\$343,654,000
03-04	\$12,853,614	--	--
Total	\$41,174,262	\$222,115,000	\$633,507,000

03-04: Estimated

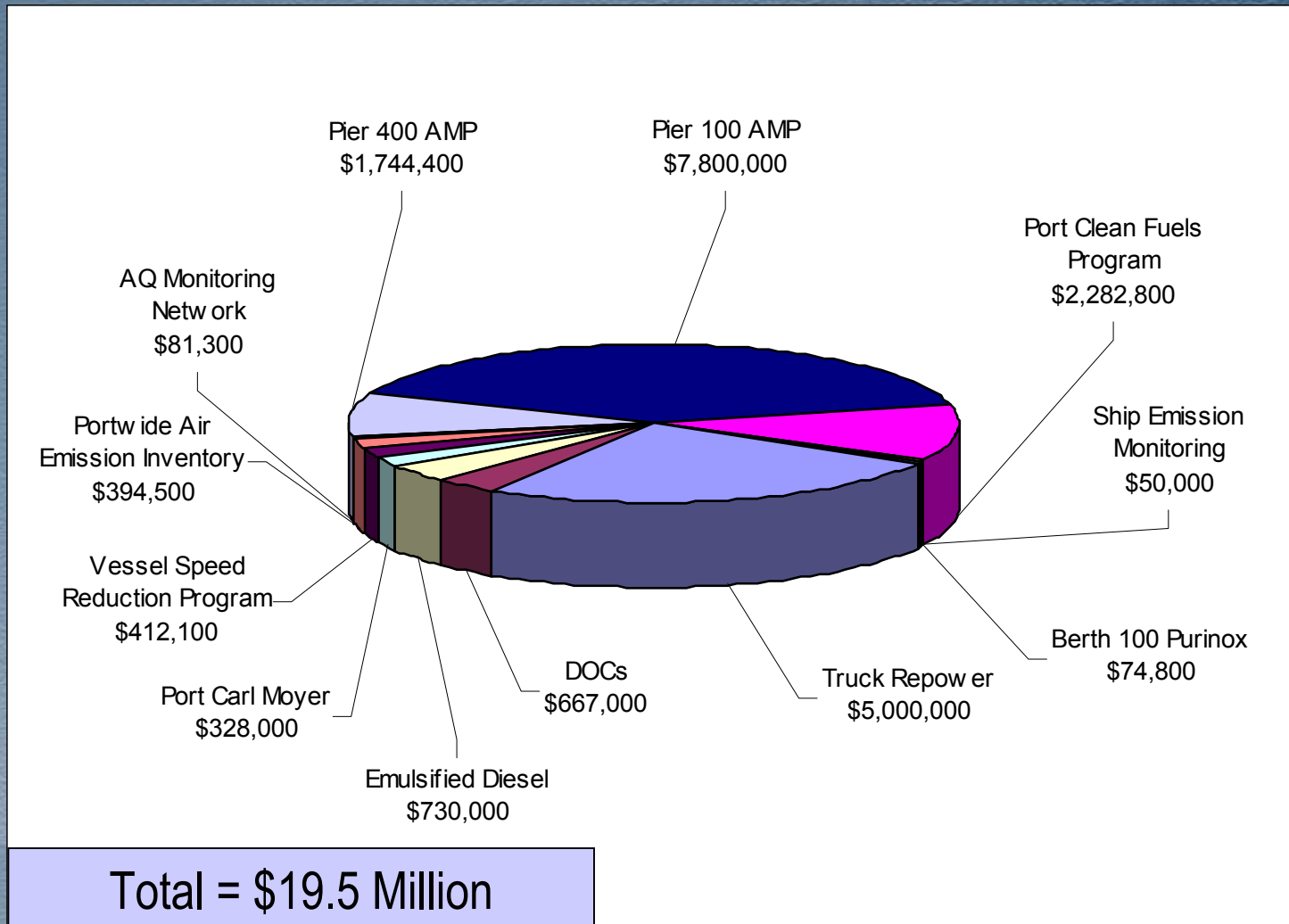
Air Quality Program (POLACAP)

■ Major Projects include:

- Alternative Marine Power (AMP) Program
- Truck Repower Program
- Diesel Oxidation Catalyst (DOC) Program
- Berth 100 Purinox
- Port wide Air Emission Inventory
- Emulsified Diesel Program
- Port Carl Moyer Program
- Vessel Speed Reduction Program
- Air Quality Monitoring Network
- Port Clean Fuels Program

Air Quality Program

Summary of Total Expenditures
(Fiscal Years 01/02 -02/03 - 03/04)



Port Clean Fuels Program

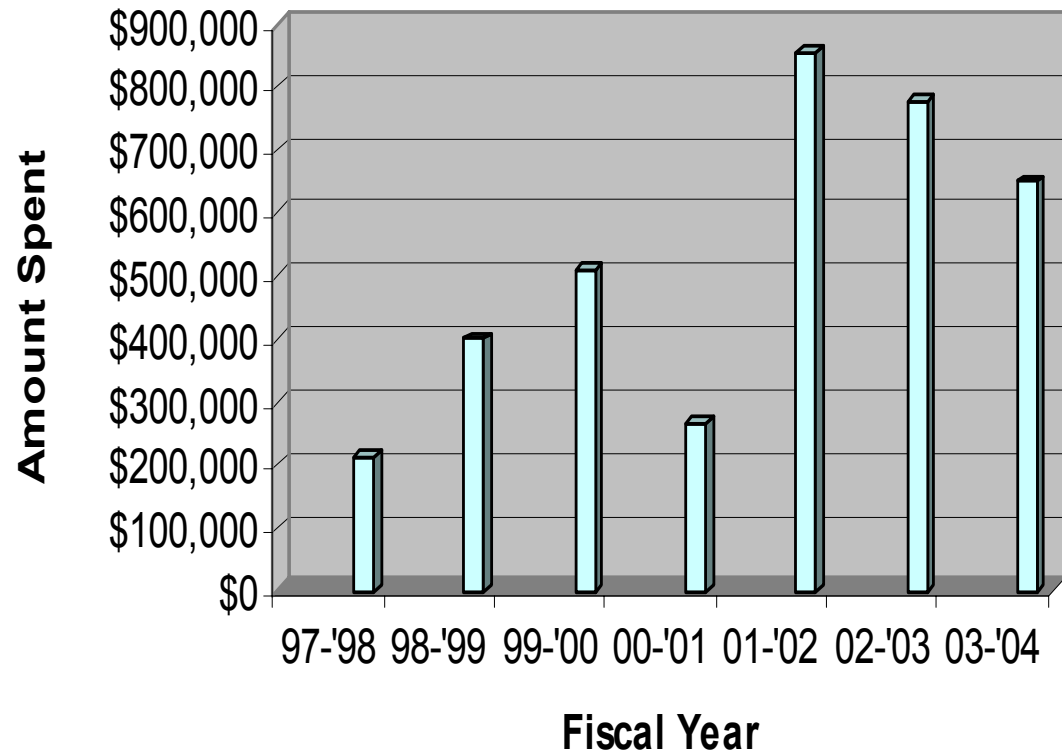
■ Summary of Costs

- Alternate Fuel Vehicles
- Equipment
- Maintenance

Vehicle List:

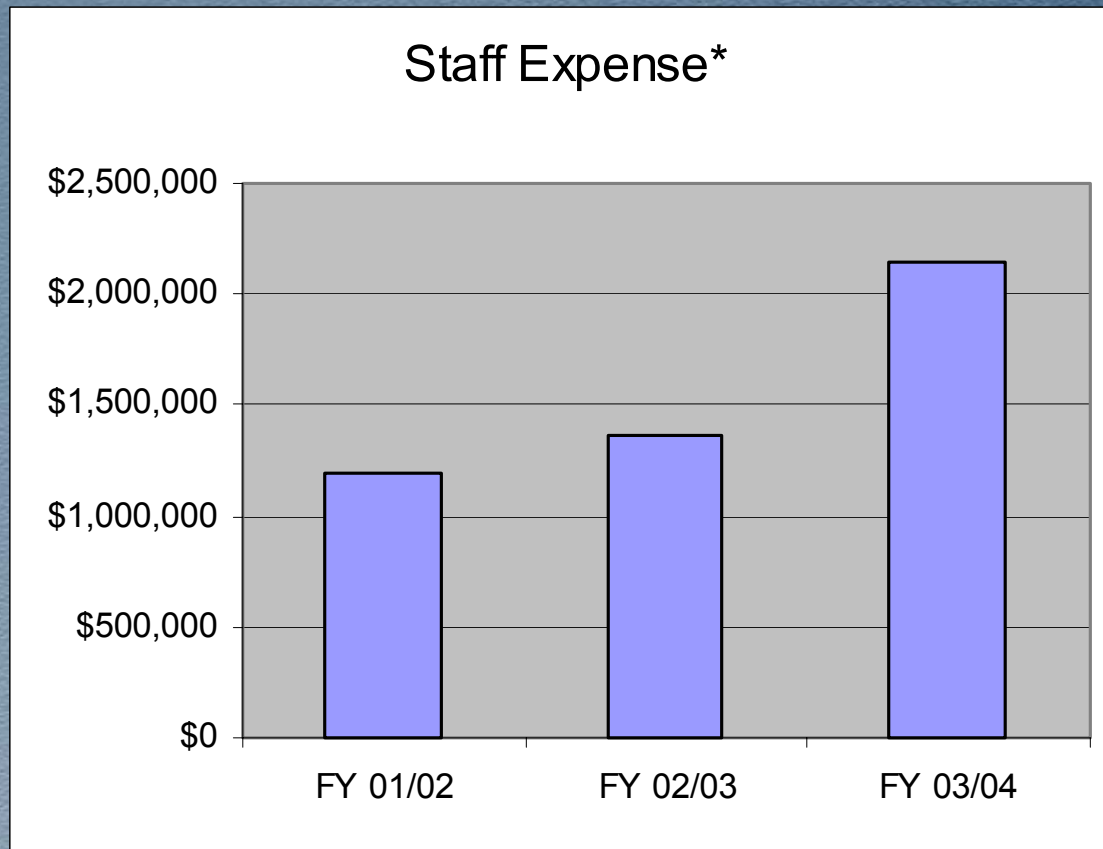
- Alternate Fuel Vehicles - 61
- Electric Vehicles - 25

Alternate Fuel Vehicle (1997 - 2004)



Environmental Staff Expense

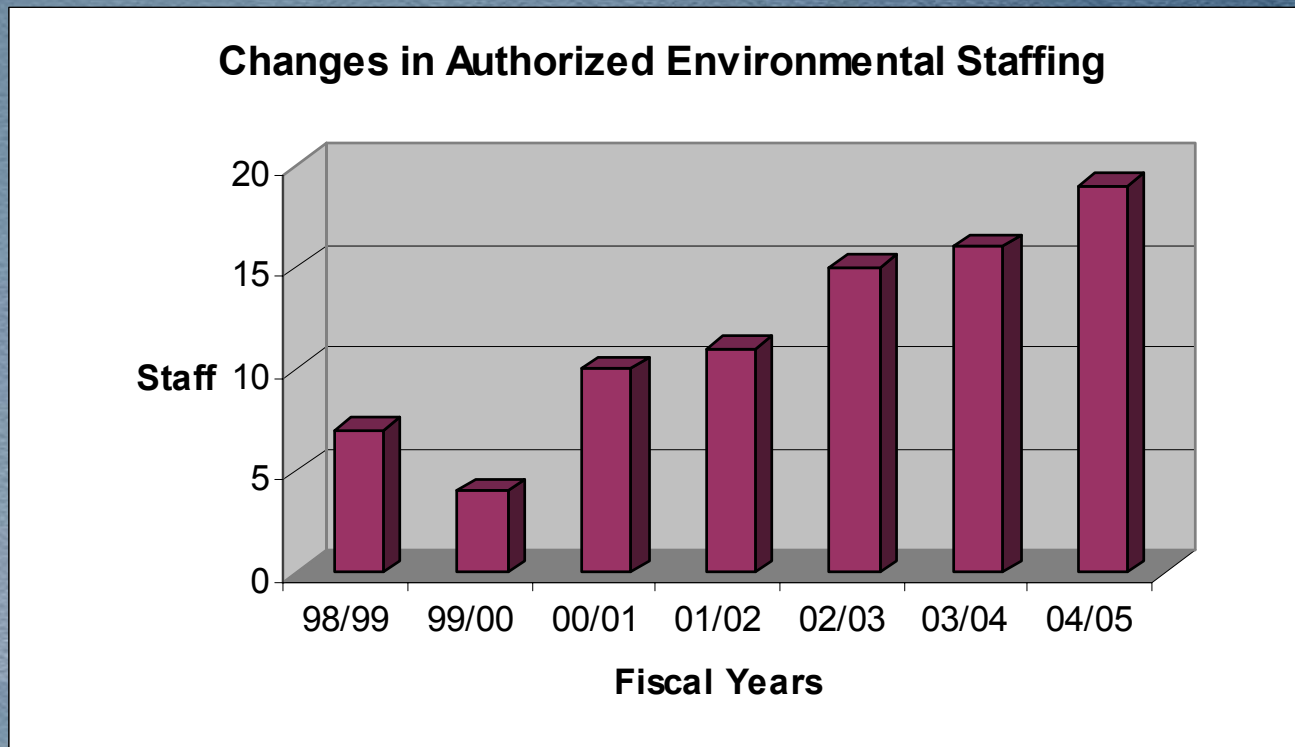
Summary of Environmental Staff Expense
(Fiscal Years 01/02 - 02/03 - 03/04)



* Includes salaries (regular, overtime and book OT) and employee benefits expense

Environmental Management Division - Staffing

- 6 new technical staff hired in last year
- 3 new staff planned in 2004/2005



Future Environmental Programs Expenditures

- Green Terminals Program
- Clean Air Program
- Clean Marina Program
- China Shipping Aesthetics
- China Shipping Gateway
- China Shipping Air
- Environmental Documents
- Environmental Studies
- Environmental Initiatives (EMS)

~\$34M

Environmental Management Division - Operations Budget

Includes:

- Environmental Salaries
- Consultant Services
- Travel and Training
- Supplies

Fiscal Year	Operational Budget
98/99	\$2,143,847
99/00	\$2,017,550
00/01	\$1,983,722
01/02	\$2,094,969
02/03	\$9,148,111
03/04	\$11,668,145
04/05	\$11,276,554

