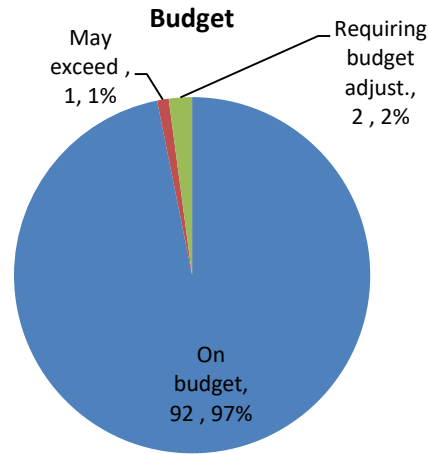
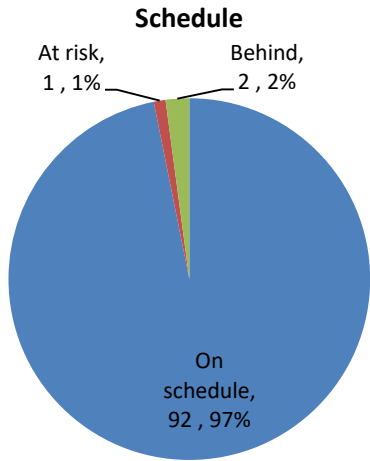


Strategic Plan Objective 1: World-Class Infrastructure that Promotes Growth

	Value	Number
Total CIP Projects	\$ 951,602,858	118
<i>CIP Projects on Hold</i>	<i>\$ 523,104,747</i>	<i>23</i>
Active CIP Projects	\$ 428,498,110	95

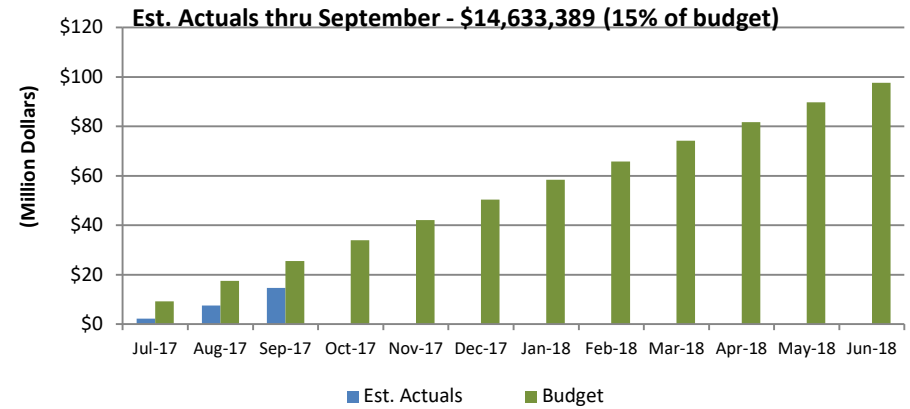


	Value	Percent
CIP Projects on Schedule	\$ 391,867,318	97%
CIP Projects on Budget	\$ 390,982,772	97%

CIP Status (data as of September 2017)

Completed Designs	Number	Value of Projects	Completed Construction	Number	Value of Projects
Planned to complete in FY 17/18	19	\$135.9 million	Planned construction for FY 17/18	38	\$50.0 million
Completed year-to-date	6	\$6.6 million	Completed year-to-date	11	\$13.8 million
Percent of goal met	32%	5%	Percent of goal met	29%	28%
Additional designs	1	\$34 thousand	Additional constructions	0	\$0 million

CIP Spending



POLA - Infrastructure Maintenance Program (IMP)

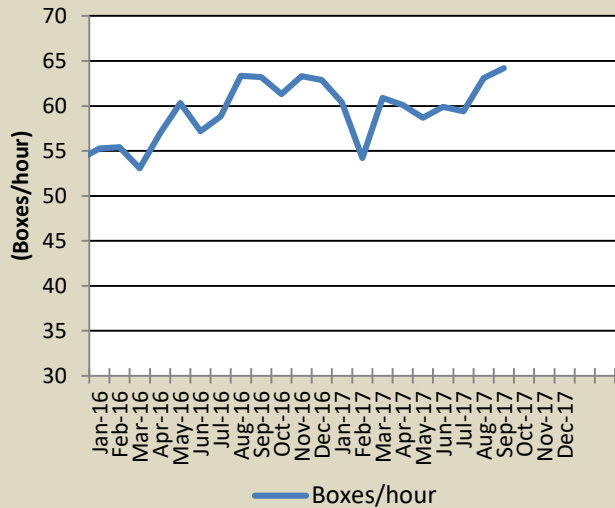
Infrastructure Type	Inventory (As of June 2016)	Develop Assessment Criteria	Initial Assessment Completion (%)	Projects Programmed (\$)
Timber Wharves	13,000 LF	✓	15%	\$13,251,500
Electrical Systems – Switchgears	350 Units	✓	20%	\$80,848,600
Concrete Wharves	61,000 LF	✓	29%	\$52,850,835
Bridges – Rail, Road, & Pedestrian	25 Bridges	✓	40%	\$2,015,200
MOTEMS Wharves	7,100 LF	✓	100%	\$177,708,751
Waterways	670 Acres / 140,000 LF	✓	100%	\$13,063,000
Roadways	27 miles	✓	100%	\$8,529,000
Sidewalks	115,000 LF	✓	100%	\$985,000
Electrical Systems – AMP	74 Vaults / 3 Mobiles	✓	100%	\$22,222,498
Water Systems – Backflow Preventers	1,095 Units	✓	100%	
Water Systems – Meters	339 Meters*	✓	100%	\$1,331,820

- * Meters are DWP owned, but within the Port property
- ✓ = Completed Items

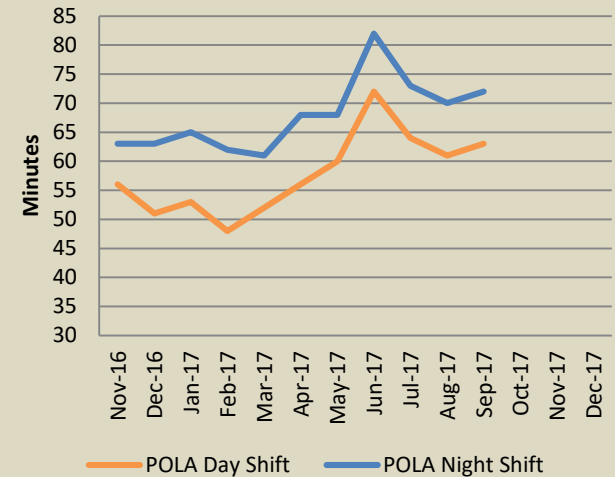
Strategic Plan Objective 2: An Efficient, Secure, and Environmentally Sustainable Supply Chain

Efficiency

Berth Productivity
(Goal: Above 55 boxes/hour)



Average Truck Turn Times
(Day Goal: Below 55 min
Night Goal: Below 65 min)



Source: Geostamp

Security

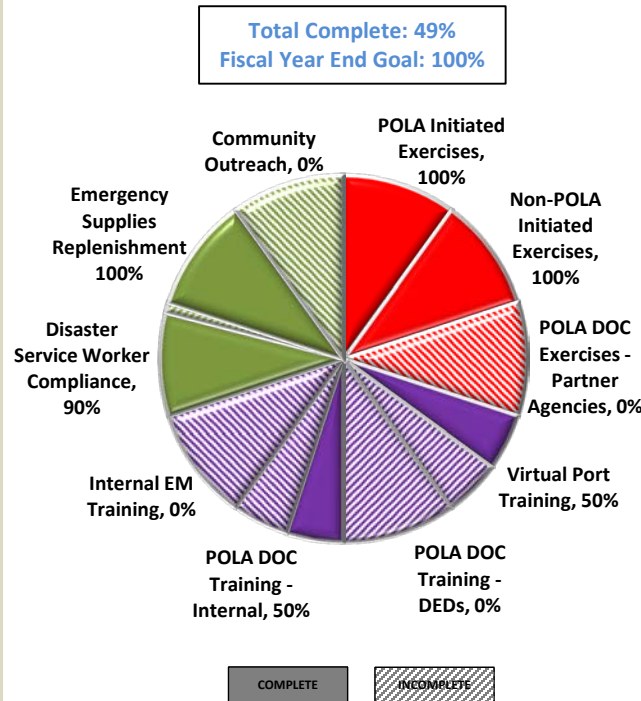
Dangerous Cargo Permits/Inspections FY17/18

Goal is to increase inspections performed by 10% over the previous FY

	Sep-17	Sep-16	FY 17/18 TO DATE	FY16/17 TO DATE	% Change
Permits Issued	532	1,140	1,223	2,809	-56%
Inspections*	704	522	2,432	1,828	33%

*Based on Daily Field Activity Reports and Haz-Mat Data

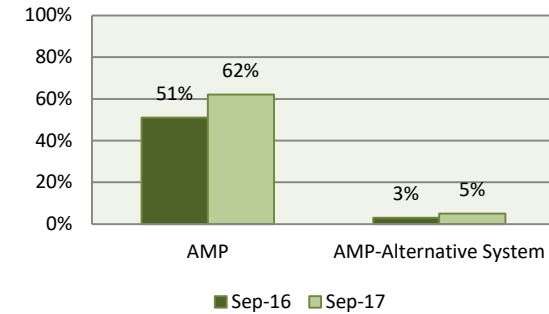
Emergency Preparedness Training and Management Program FY17/18



Oct. 2017 Draft Report – Discussion Purposes Only

Sustainability

Percentage container/cruise vessels AMP or equivalent
(Goal: 70% combined)

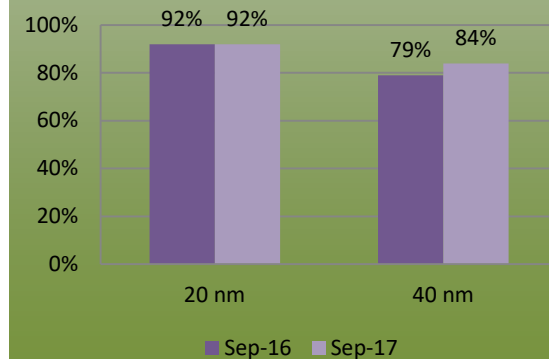


Clean Truck Program Summary

(Goal: 100% 2010 engine year compliant by 2023)

Class 8 Trucks (All Fuel Types)	Sep-16		Sep-17	
2010 Compliant EY	6,436	40%	7,879	47%
2007 Compliant EY	9,690	60%	9,053	53%
Total	16,126		16,932	

Vessel Speed Reduction Compliance
(Goal 90%)



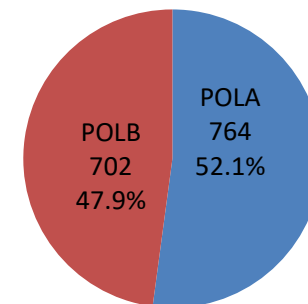
Strategic Plan Objective 3: Improved Financial Performance of Port Assets

Port of Los Angeles Monthly Key Performance Statistics for September 2017

TEUs and Financials	Current Month			Fiscal Year to Date		
	Sep-17 Actual	Sep-17 Budget	Sep-16 Actual	FY 17/18 Actual	FY 17/18 Budget	FY 16/17 Actual
TEUs (in thousands)	764	750	748	2,408	2,300	2,235
% change vs. As of 10/11/17		↑ 1.9%	↑ 2.2%	As of 10/11/17	↑ 4.7%	↑ 7.8%
				CY 2017 – 6,891	↑ 6.7%	↑ 8.2%
Operating Revenue (in millions)	\$43.7	\$36.3	\$34.8	\$129.6	\$113.5	\$106.4
% change vs.		↑ 20.5%	↑ 25.8%		↑ 14.2%	↑ 21.8%
Operating Expenses (in millions)	\$19.4	\$21.0	\$18.5	\$53.1	\$60.6	\$50.3
% change vs.		↓ -7.5%	↑ 5.3%		↓ -12.4%	↑ 5.7%
Operating Margin Annual Target : 45%	55.5%	42.1%	46.9%	59.0%	46.6%	52.8%

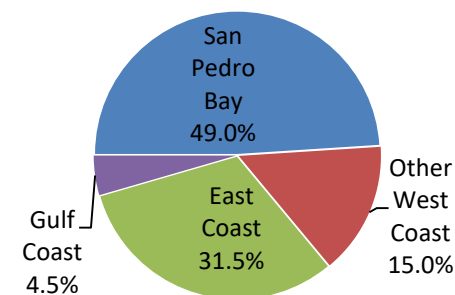
Market Share

Thousands of TEUs, September 2017
Share change from 09/16: -5.6% pp.



Asian Imports

Share change from 09/16: -1.4% pp.



Inventory of Vacant Property September 2017

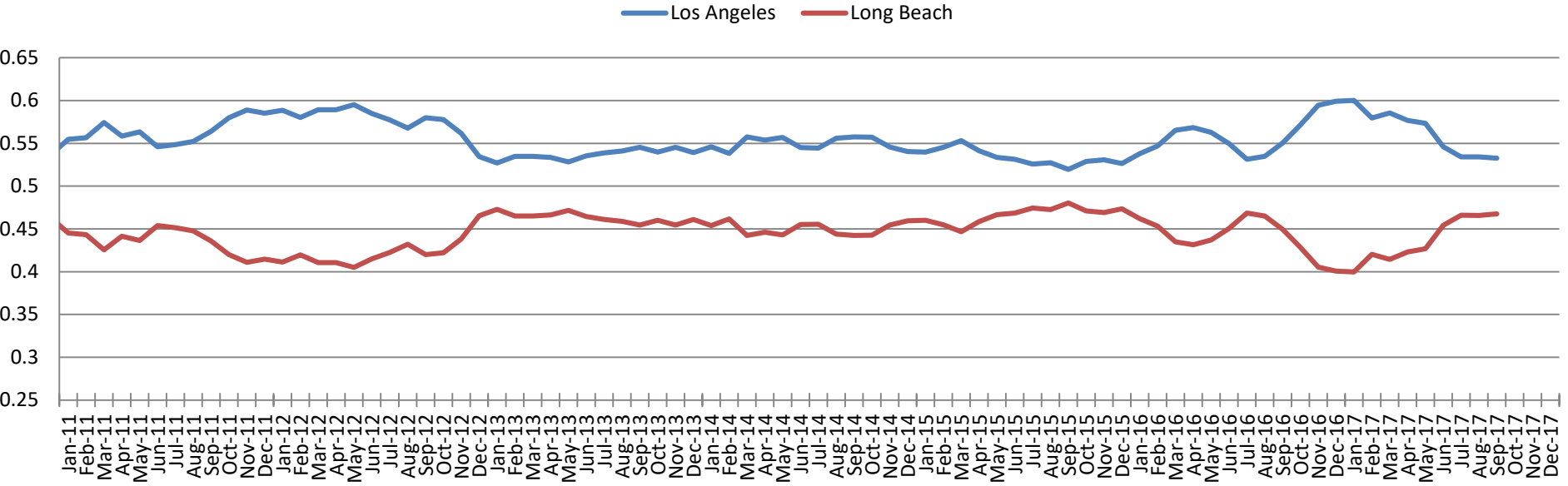
- 426 acres (total available)**
- 326 acres available to lease
- 100 acres under space assignment
- 67 acres not leasable due to environmental constraints

2017 CONTAINER SHIPPING ALLIANCE	Sep-16			Sep-17			Sep-16		Sep-17		Sep-16	Sep-17
	LONG BEACH (TEUs)	LOS ANGELES (TEUs)	SPB TOTAL (TEUs)	LONG BEACH (TEUs)	LOS ANGELES (TEUs)	SPB TOTAL (TEUs)	LONG BEACH	LOS ANGELES	LONG BEACH	LOS ANGELES	Share of SPB Volumes	Share of SPB Volumes
H2M	81,406	66,893	148,299	107,785	57,806	165,592	55%	45%	65%	35%	22%	23%
Ocean Alliance	80,469	189,206	269,674	126,266	174,178	300,445	30%	70%	42%	58%	40%	42%
Other	38,585	29,463	68,048	58,040	22,309	80,349	57%	43%	72%	28%	10%	11%
THE Alliance	85,322	102,299	187,620	45,973	131,325	177,297	45%	55%	26%	74%	28%	24%
Grand Total	285,781	387,860	673,642	338,064	385,619	723,683	42%	58%	47%	53%	100%	100%

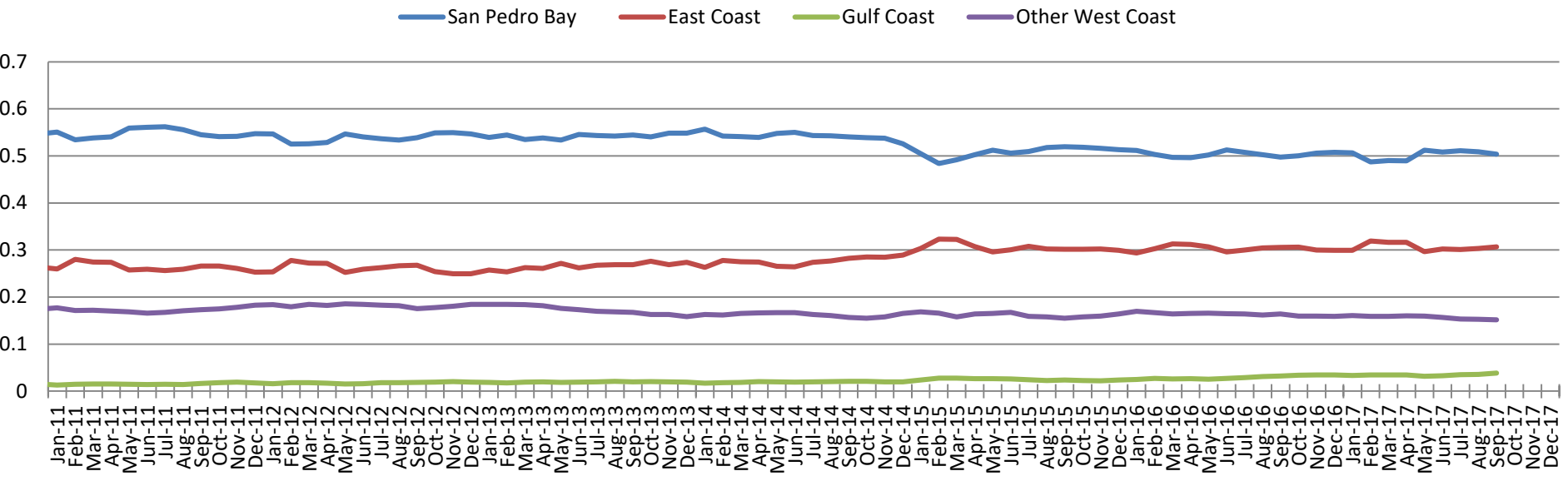
Source: PIERS data; loaded TEU only

Market Share Trends

Three Month Trailing TEU Share of San Pedro Bay



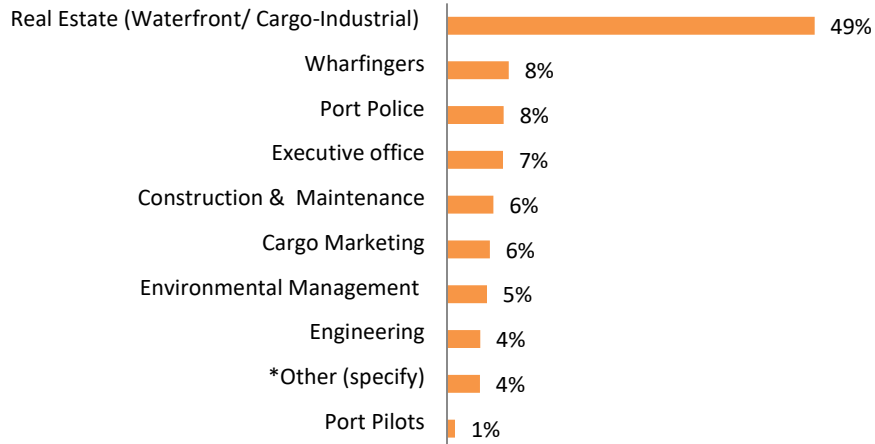
Three Month Trailing Market Share of Imports from Asia



Strategic Plan Objective 4: Strong Relationships with Stakeholders

2017 Customer Satisfaction Survey

Port Tenants: Which division within the Port of Los Angeles do you communicate with on a regular basis?



✓ Total Companies Surveyed: 106; Companies Response Rate: 39 (37%)

Harbor Department Staff

Goals :

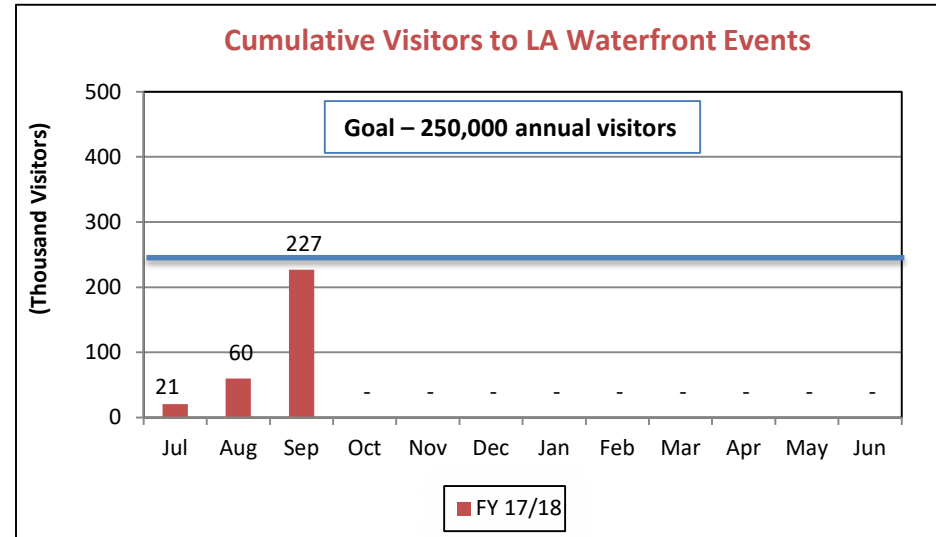
- Reduce new claims by 5%
- Reduce usage of IOD hours by 5%
- Increase usage of Light Duty by 5%
- Reduce workers' comp expenses by 5%

STATS FY17/18	Actuals FY 17/18	Comparison FY 16/17	% Variance
New Claims	13 (July - Sept)	13 (July - Sept)	0.0%
IOD	3,610 hours (PP07)	7,961 hours (PP07)	↓54.7%
IOD Expenses	\$127,406 (PP07)	\$321,383 (PP07)	↓60.4%
Light Duty	1,672 hours (PP07)	1,665 hours (PP07)	↑0.4%
WC Expenses	\$398,911 (July - Sept)	\$557,071 (July - Sept)	↓21.1%

Note: **Green** percentage variance indicates positive change and **red** indicates otherwise.

% of Employee Reviews Completed (FY 18)				
(Goal: 85%)				
40%				
FY 13 – 77%	FY 14 – 75%	FY 15 – 63%	FY 16 – 82%	FY 17 - 74%

LA Waterfront



Monthly Social Media Report

(Goal: 10% annual growth rate)

Social Media Platform	Sep-16	Sep-17	% Change
Facebook/PortofLA	25,984	30,085	15.8%
Facebook/LAWaterfront	12,634	14,056	11.3%
Twitter/PortofLA	15,971	18,677	16.9%
Twitter/LAWaterfront	1,440	1,729	20.1%
Instagram/PortofLA	7,417	10,541	42.1%
Instagram/LAWaterfront	2,830	3,587	26.7%
Total Followers:	66,276	78,675	18.7%