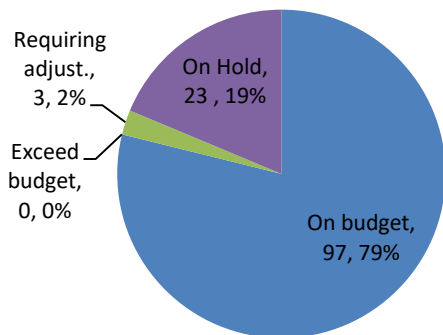
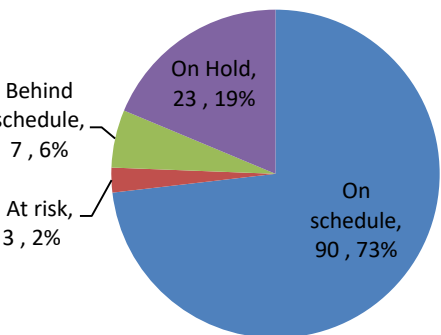


# Strategic Plan Objective 1: World-Class Infrastructure that Promotes Growth

Total Number of CIP Projects **123**  
 Total Value of CIP Projects **\$1,006,783,753**

**Schedule**

**Budget**



Total dollar value of projects on schedule **\$428,234,512**  
 Percent of total dollar value on schedule **89%\***  
*\*There are a total of 23 projects that are currently on hold representing approximately \$525M of CIP budget.*

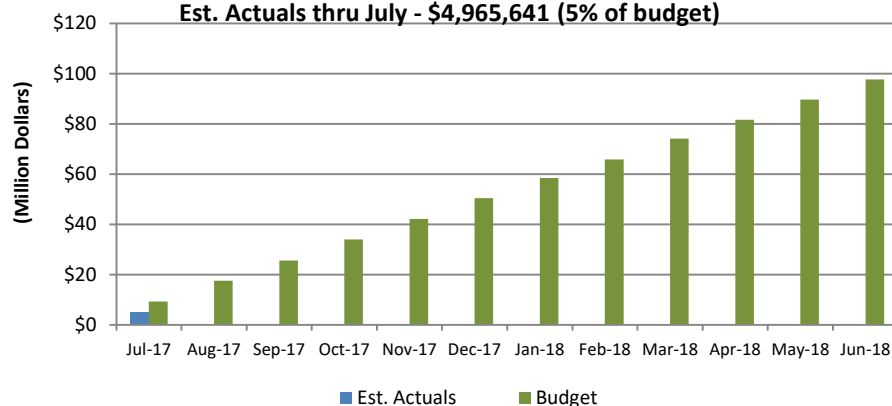
Total dollar value of projects on hold **\$524,890,631**  
 Total dollar value of projects on budget **\$468,998,123**  
 Percent of total dollar value on budget **97%**

**CIP Status (data as of July 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	1	\$1.9 million	Completed year-to-date	5	\$11.1 million
Percent of goal met	5%	1%	Percent of goal met	13%	22%
Additional designs	0	\$0 million	Additional constructions	0	\$0 million

**CIP Spending**

Est. Actuals thru July - \$4,965,641 (5% of budget)



**POLA - Infrastructure Maintenance Program (IMP)**

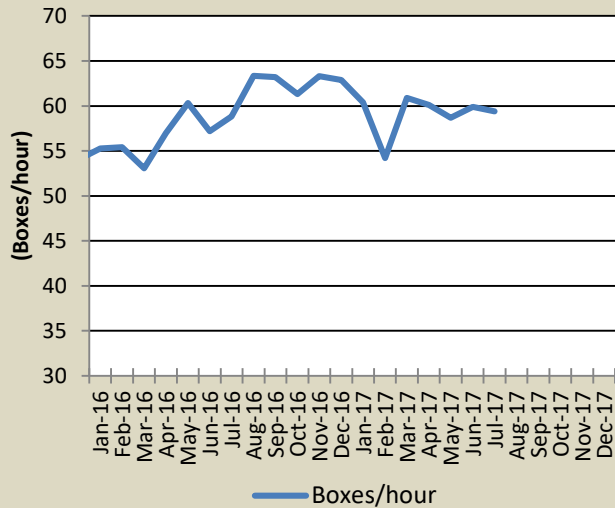
Infrastructure Type	Inventory (As of June 2016)	Develop Assessment Criteria	Initial Assessment Completion (%)	Projects Programmed (\$)
Timber Wharves	13,000 LF	✓	15%	\$3,590,300
Concrete Wharves	61,000 LF	✓	29%	\$27,383,500
MOTEMS Wharves	7,100 LF	✓	100%	\$177,708,751
Bridges – Rail, Road, & Pedestrian	25 Bridges	✓	40%	\$2,015,200
Waterways	670 Acres / 140,000 LF	✓	100%	\$6,440,000
Roadways	27 miles	✓	100%	\$5,930,000
Sidewalks	115,000 LF	✓	100%	\$985,000
Electrical Systems – AMP	74 Vaults / 3 Mobiles	✓	100%	
Electrical Systems – Switchgears	350 Units	✓	20%	\$4,454,949
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)



## Security

### Dangerous Cargo Permits/Inspections FY17/18

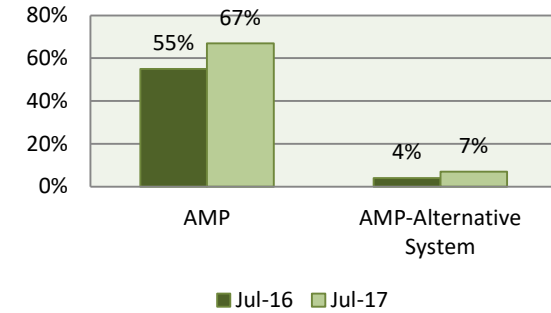
Goal is to increase inspections performed by 10% over the previous FY

	Jul-17	Jul-16	FY 17/18 TO DATE	FY16/17 TO DATE	% Change
Permits Issued	339	846	339	846	-60%
Inspections*	854	638	854	638	34%

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

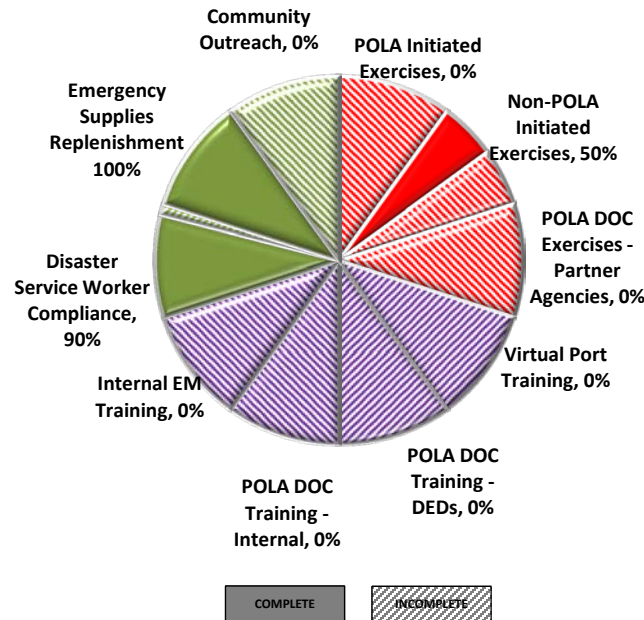
## Sustainability

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

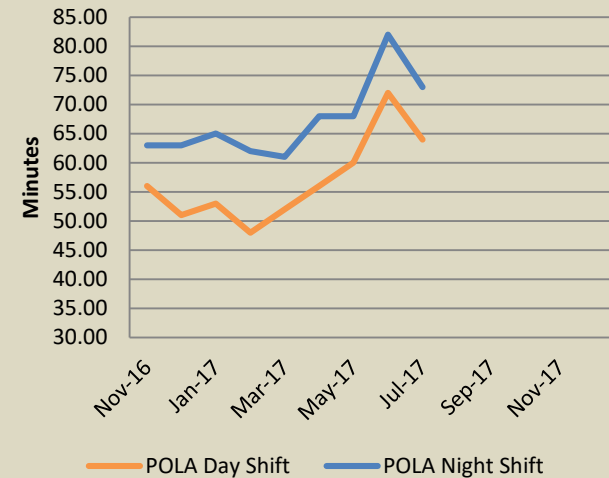


### Emergency Preparedness Training and Management Program FY17/18

Total Complete: 24%  
Fiscal Year End Goal: 100%



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



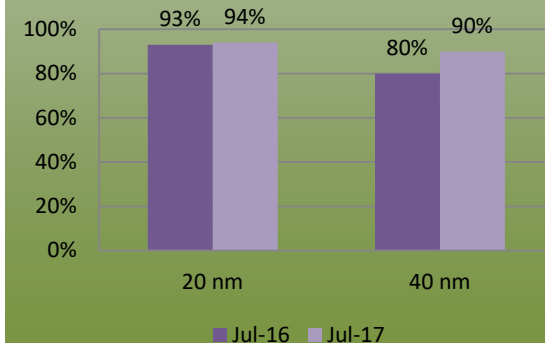
Source: Geostamp

### Clean Truck Program Summary

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

Class 8 Trucks (All Fuel Types)	Jul-16		Jul-17	
2007 Compliant EY	9,663	61%	9,110	54%
2010 Compliant EY	6,187	39%	7,681	46%
<b>Total</b>	<b>15,850</b>		<b>16,791</b>	

**Vessel Speed Reduction Compliance**  
(Goal 90%)

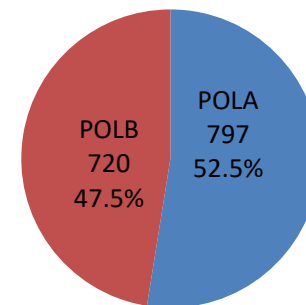


# Strategic Plan Objective 3: Improved Financial Performance of Port Assets

## Port of Los Angeles Monthly Key Performance Statistics for July 2017

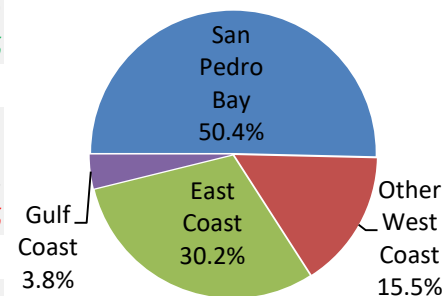
### Market Share

Thousands of TEUs, July 2017  
Share change from 07/16: 0.6% pp.



### Asian Imports

Share change from 07/16: 1.4% pp.



TEUs and Financials	Current Month			Fiscal Year to Date		
	Jul-17 Actual	Jul-17 Budget	Jul-16 Actual	FY 17/18 Actual	FY 17/18 Budget	FY 16/17 Actual
<b>TEUs</b> (in thousands)	797	743	688	797	743	688
% change vs.	As of 8/10/17	↑ 7.2%	↑ 15.8%	As of 8/10/17	↑ 7.2%	↑ 15.8%
				CY 2017 – 5,279	CY 2017 – 4,905	CY 2016 – 4,821
					↑ 7.6%	↑ 9.5%
<b>Operating Revenue</b> (in millions)	\$40.3	\$40.1	\$35.5	\$40.3	\$40.1	\$35.5
% change vs.		↑ 0.5%	↑ 13.5%		↑ 0.5%	↑ 13.5%
<b>Operating Expenses</b> (in millions)	\$16.1	\$19.6	\$15.2	\$16.1	\$19.6	\$15.2
% change vs.		↓ -17.8%	↑ 5.8%		↓ -17.8%	↑ 5.8%
<b>Operating Margin</b>	60.1%	51.2%	57.2%	60.1%	51.2%	57.2%
Annual Target : 45%						

**Inventory of Vacant Property July 2017**

**426 acres (total available)**

- 352 acres available to lease
- 74 acres under space assignment

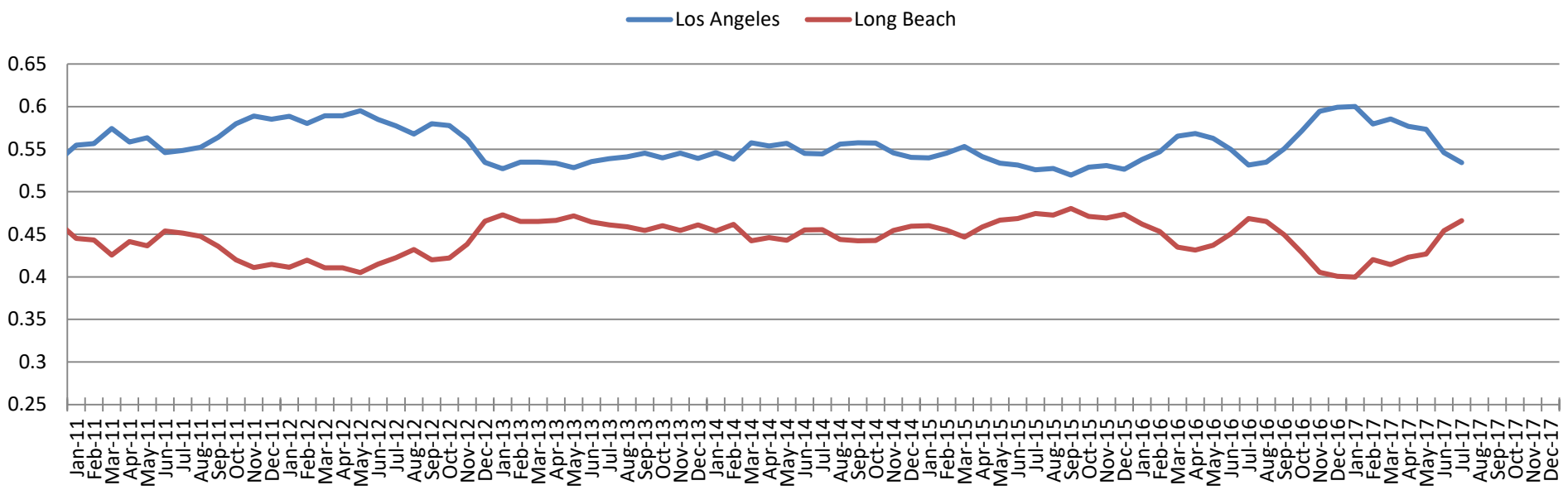
67 acres not leasable due to environmental constraints

2017 CONTAINER SHIPPING ALLIANCE	Jul-16			Jul-17			Jul-16		Jul-17		Jul-16	Jul-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	77,115	62,131	139,246	109,748	65,852	175,600	55%	45%	62%	38%	21%	24%
Ocean Alliance	95,893	167,945	263,838	131,338	179,501	310,839	36%	64%	42%	58%	39%	42%
Other	46,109	23,273	69,382	69,723	22,376	92,099	66%	34%	76%	24%	10%	12%
THE Alliance	92,512	111,810	204,322	34,679	126,364	161,043	45%	55%	22%	78%	30%	22%
<b>Grand Total</b>	<b>311,629</b>	<b>365,158</b>	<b>676,787</b>	<b>345,488</b>	<b>394,093</b>	<b>739,581</b>	<b>46%</b>	<b>54%</b>	<b>47%</b>	<b>53%</b>	<b>100%</b>	<b>100%</b>

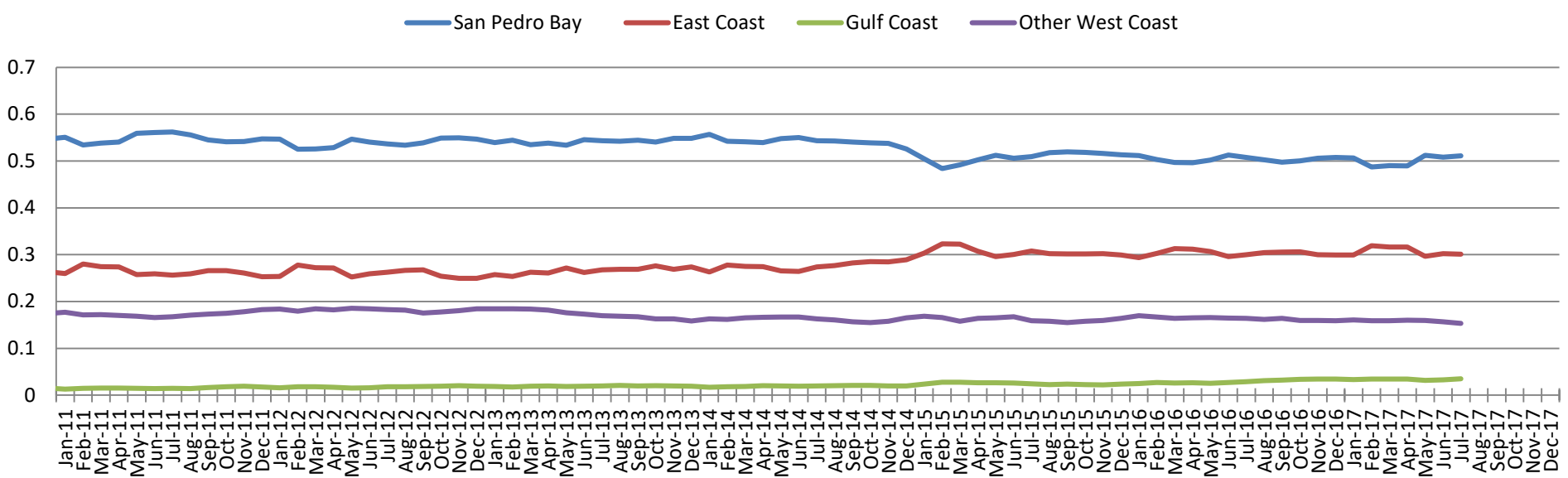
Source: PIERS data; loaded TEU only

# Market Share Trends

# Trailing Three Month TEU Share of San Pedro Bay



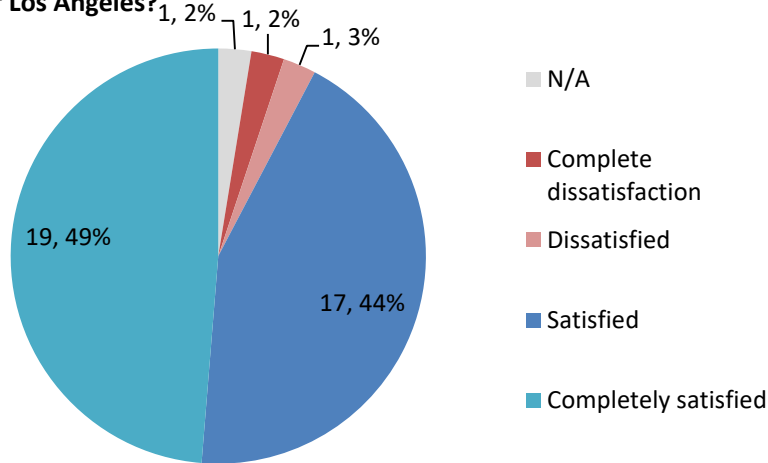
# Three Month Trailing Market Share of Imports from Asia



# Strategic Plan Objective 4: Strong Relationships with Stakeholders

## 2017 Customer Satisfaction Survey

Port Tenants: What is your overall opinion/satisfaction level with the Port of Los Angeles?



✓ 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	5 (July only)	4 (July only)	↑25.0%
IOD	710 hours (PP02)	2,272 hours (PP02)	↓68.8%
IOD Expenses	\$30,168 (PP02)	\$89,651 (PP02)	↓66.3%
Light Duty	526 hours (PP02)	430 hours (PP02)	↑22.3%
WC Expenses	\$175,822 (July only)	\$169,682 (July only)	↑3.6%

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

% of Employee Reviews Completed (FY 18)				
(Goal: 85%)				
0%				
FY 13 – 77%	FY 14 – 75%	FY 15 – 63%	FY 16 – 82%	FY 17 - 74%

## LA Waterfront

### Cumulative Visitors to LA Waterfront Events



## Monthly Social Media Report

(Goal: 10% annual growth rate)

Social Media Platform	Jul-16	Jul-17	% Change
Facebook/PortofLA	25,638	29,429	14.8%
Facebook/LAWaterfront	12,411	13,870	11.8%
Twitter/PortofLA	15,485	18,222	17.7%
Twitter/LAWaterfront	1,381	1,690	22.4%
Instagram/PortofLA	6,633	10,244	54.4%
Instagram/LAWaterfront	2,638	3,534	34.0%
<b>Total Followers:</b>	<b>64,186</b>	<b>76,989</b>	<b>19.9%</b>