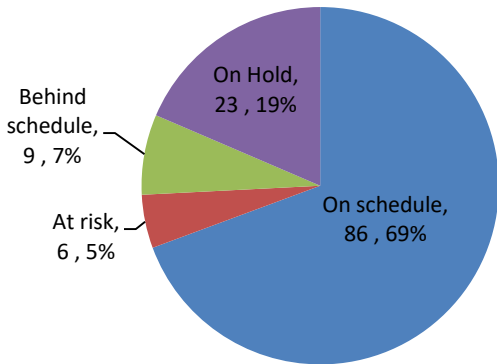


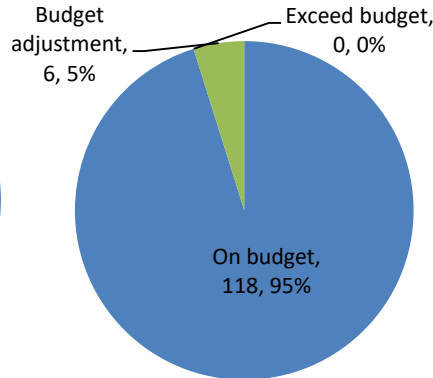
Strategic Plan Objective 1: World-Class Infrastructure that Promotes Growth

Total Number of CIP Projects **124**
 Total Value of CIP Projects **\$1,008,367,689**

Schedule



Budget



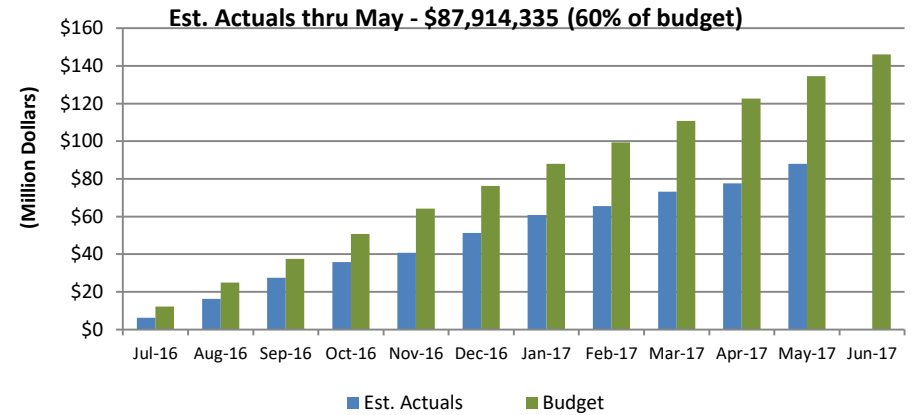
Total dollar value of projects on schedule **\$342,649,098**
 Percent of total dollar value on schedule **71%***
**There are a total of 23 projects that are currently on hold representing approximately \$518.0M of CIP budget.*

Total dollar value of projects on budget **\$885,939,689**
 Percent of total dollar value on budget **88%**

CIP Status (data as of May 2017)

Completed Designs	Number	Value of Projects	Completed Construction	Number	Value of Projects
Planned to complete in FY 16/17	17	\$101.8 million	Planned construction for FY 16/17	32	\$340.9 million
Completed year-to-date	7	\$5.1 million	Completed year-to-date	21	\$336.5 million
Percent of goal met	41%	5%	Percent of goal met	66%	99%
Additional designs	16	\$4.4 million	Additional constructions	14	\$2.9 million

CIP Spending



POLA - Infrastructure Maintenance Program (IMP)

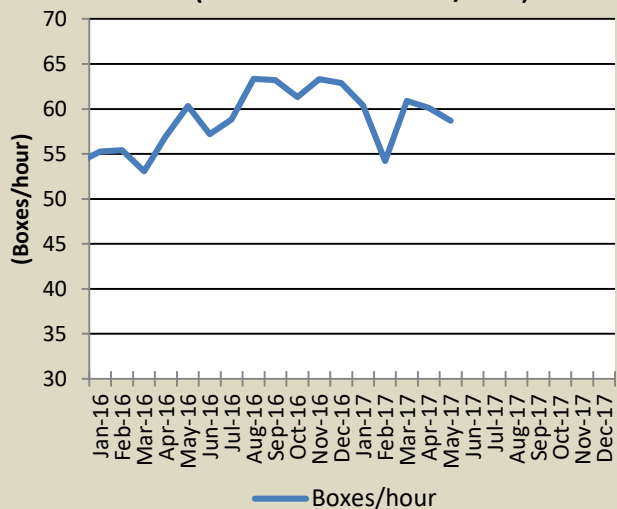
Infrastructure Type	Inventory (As of June 2016)	Develop Assessment Criteria	Initial Assessment Completion (%)	Projects Programmed (\$)
Timber Wharves	13,000 LF	✓	15%	\$3,590,300
Concrete Wharves	61,000 LF	✓	29%	\$27,383,500
MOTEMS Wharves	7,100 LF	✓	100%	\$177,708,751
Bridges – Rail, Road, & Pedestrian	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 ✓ =

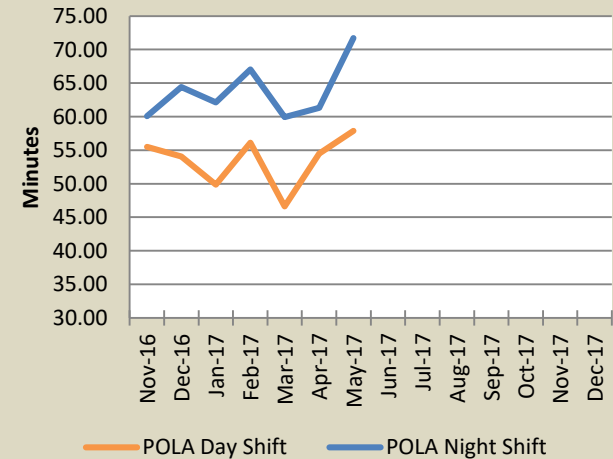
Strategic Plan Objective 2: An Efficient, Secure, and Environmentally Sustainable Supply Chain

Efficiency

Berth Productivity
(Goal: Above 55 boxes/hour)



Average Truck Turn Times
(Day Goal: Below 50 min
Night Goal: Below 65 min)



Source: Geostamp

Security

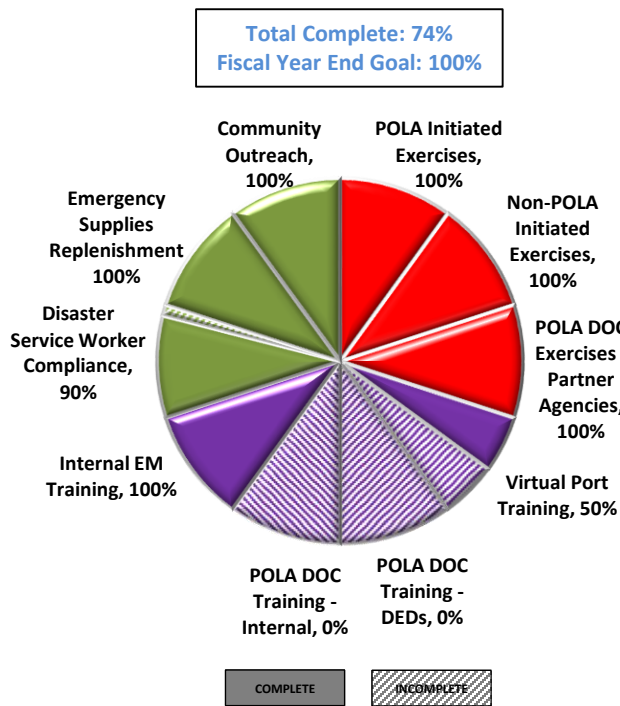
Dangerous Cargo Permits/Inspections FY17

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

	May 16	May 17	Overall %
Inspections	836	683	18% ↓
Permits Issued	1749	1459	17% ↓

Based on Daily Field Activity Reports and Haz-Mat Data

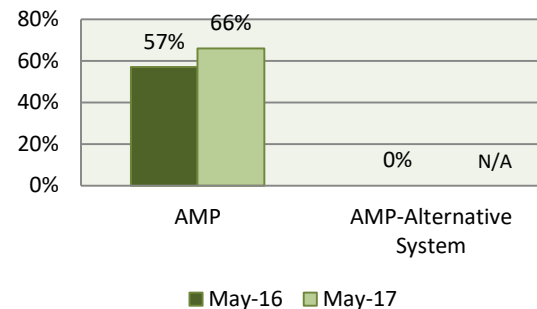
Emergency Preparedness Training and Management Program FY16/17



June 2017 Draft Report – Discussion Purposes Only

Sustainability

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

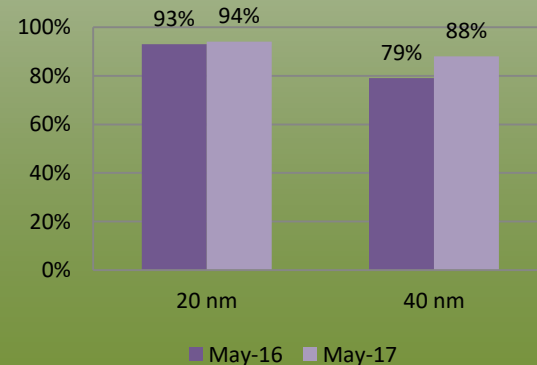


Clean Truck Program Summary

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

Class 8 Trucks (All Fuel Types)	May 2016		May 2017	
	Count	%	Count	%
2007 Compliant EY	9,660	62%	9,238	55%
2010 Compliant EY	5,973	38%	7,417	45%
Total	15,633		16,655	

Vessel Speed Reduction Compliance
(Goal 90%)



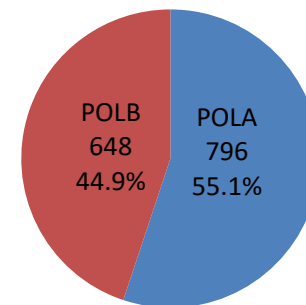
Strategic Plan Objective 3: Improved Financial Performance of Port Assets

Port of Los Angeles Monthly Key Performance Statistics for May 2017

	Current Month			Fiscal Year to Date		
	May-17	May-17	May-16	FY 16/17	FY 16/17	FY 15/16
	Actual	Budget	Actual	Actual	Budget	Actual
TEUs (in thousands)	796	696	770	8,475	7,782	7,715
% change vs.	As of 6/13/17 ↑	14.4% ↑	3.3% ↑	As of 6/13/17	8.9% ↑	9.9% ↑
				CY 2017 – 3,752	CY 2017 – 3,418 ↑	CY 2016 – 3,458 ↑
					9.8%	8.5%
Operating Revenue (in millions)	\$42.4	\$39.7	\$44.7	\$472.5	\$416.8	\$406.1
% change vs.	↑	6.9%	↓ -5.0%	↑	13.4%	↑ 16.3%
Operating Expenses (in millions)	\$19.6	\$19.1	\$22.4	\$186.3	\$217.4	\$190.5
% change vs.	↑	3.0%	↓ -12.1%	↓	-14.3%	↓ -2.2%
Operating Margin Annual Target : 45%	53.7%	52.0%	50.0%	60.6%	47.8%	53.1%

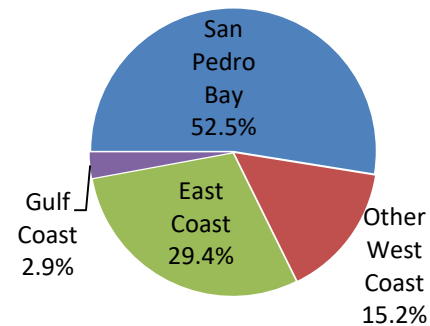
Market Share

Thousands of TEUs, May 2017
Share change from 05/16: 0.5% pp.



Asian Imports

Share change from 05/16: 1.0% pp.



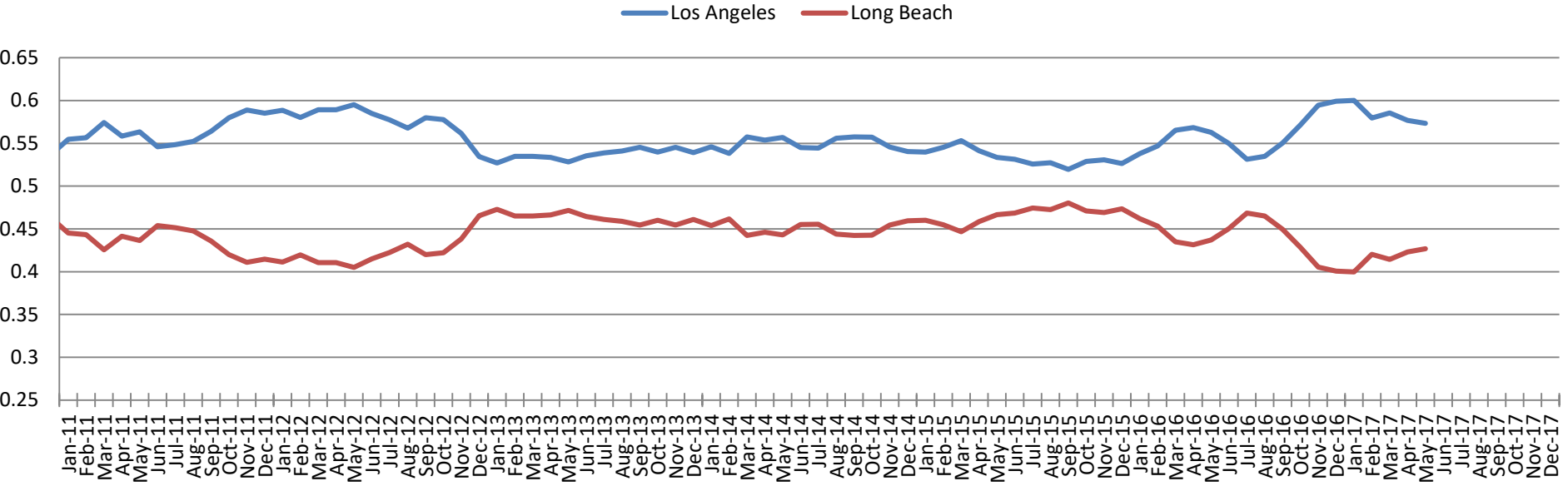
Inventory of Vacant Property May 2017
426 acres (total available)
• 323 acres available to lease
• 103 acres under space assignment
67 acres not leasable due to environmental constraints

2017 CONTAINER SHIPPING ALLIANCE	May-16			May-17			May-16		May-17		May-16	May-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	
	H2M	76,349	55,939	132,288	122,362	58,313	180,675	58%	42%	68%	32%	22%
Ocean Alliance	77,393	156,526	233,919	147,944	188,655	336,599	33%	67%	44%	56%	39%	44%
Other	33,532	23,174	56,706	57,602	22,138	79,740	59%	41%	72%	28%	9%	10%
THE Alliance	72,996	106,226	179,222	42,235	131,215	173,450	41%	59%	24%	76%	30%	23%
Grand Total	260,270	341,865	602,135	370,143	400,321	770,463	43%	57%	48%	52%	100%	100%

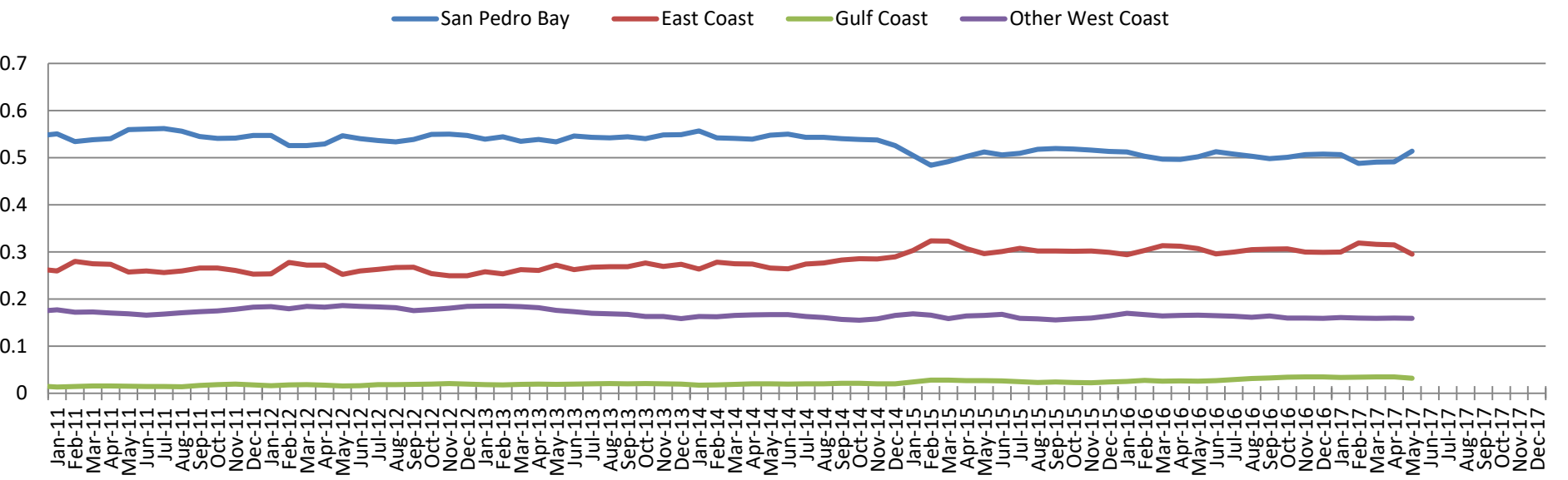
Source: PIERs data; loaded TEU only
Note: HANJIN SHIPPING COMPANY LTD numbers were included in calculations

Market Share Trends

Trailing Three Month TEU Share of San Pedro Bay



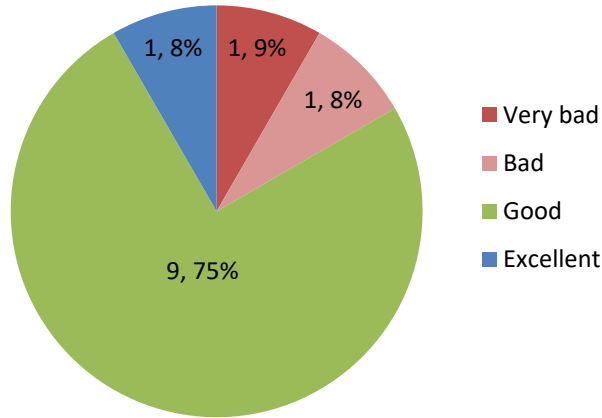
Three Month Trailing Market Share of Imports from Asia



Strategic Plan Objective 4: Strong Relationships with Stakeholders

2015 Customer Satisfaction Survey

Container Shipping Lines: Port ratings in comparison to competitors/other ports:



✓ Total Companies Surveyed: 17; Companies Response Rate: 12 (71%)

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 FY16/17 ^[1]	Actuals FY 16/17	Comparison FY 15/16	% Variance
New Claims	58 (July-May)	72 (July-May)	↓19.4%
IOD	20,772 hours (PP24)	21,114 hours (PP24)	↓1.6%
IOD Expenses	\$806,712 (PP24)	\$816,547 (PP24)	↓1.2%
Light Duty	6,351 hours (PP24)	8,355 hours (PP24)	↓24.0%
WC Expenses ^[2]	\$1,972,741 (July-May)	\$1,504,407 (July-May)	↑31.1%

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

% of Employee Reviews Completed (FY 16/17)				
(Goal: 85%)				
2011-90%	2012-77%	2013-75%	2014 - 63%	2015 - 82%
				74%

LA Waterfront

Cumulative Visitors to LA Waterfront Events



Monthly Social Media Report

(Goal: 10% annual growth rate)

Social Media Platform	May-16	May-17	% Change
Facebook/PortofLA	24,933	28,620	14.8%
Facebook/LAWaterfront	11,778	13,633	15.7%
Twitter/PortofLA	14,884	17,812	19.7%
Twitter/LAWaterfront	1,310	1,638	25.0%
Instagram/PortofLA	5,642	9,780	73.3%
Instagram/LAWaterfront	2,369	3,456	45.9%
Total Followers:	60,916	74,939	23.0%