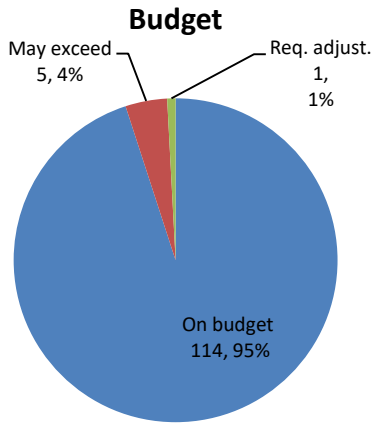
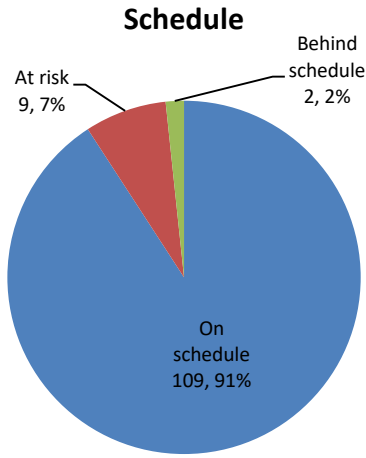


Strategic Plan Objective 1: World-Class Infrastructure that Promotes Growth

	Value	Number
Total CIP Projects	\$994,431,885	137
<i>CIP Projects on Hold</i>	<i>\$452,638,271</i>	<i>17</i>
Active CIP Projects	\$541,793,614	120

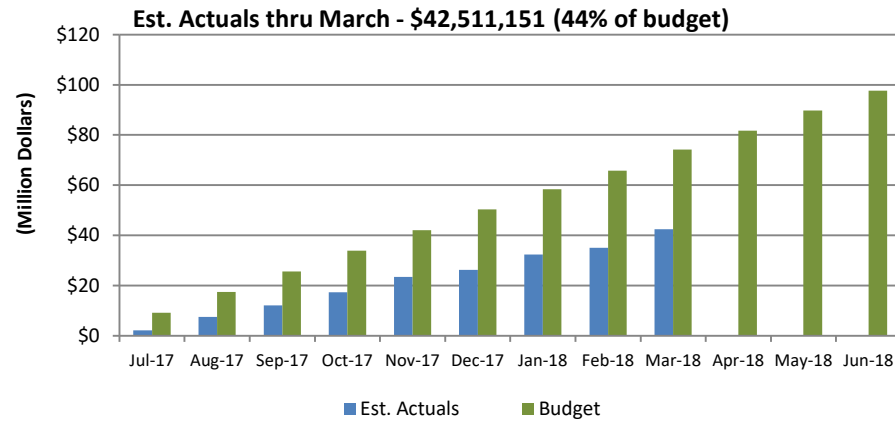


	Value	Percent
CIP Projects on Schedule	\$477,770,341	91%
CIP Projects on Budget	\$469,730,276	95%

CIP Status (data as of March 2018)

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	9	\$12.9 million	Completed year-to-date	21	\$28.8 million
Percent of goal met	47%	9%	Percent of goal met	53%	57%
Additional designs	7	\$3.8 million	Additional constructions	5	\$1.3 million

CIP Spending



POLA - Infrastructure Maintenance Program (IMP)

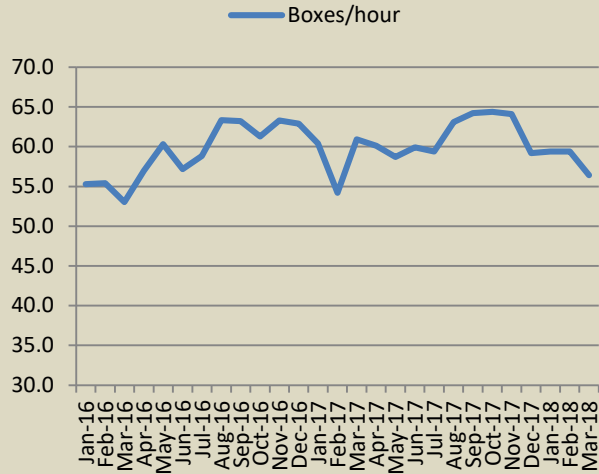
Infrastructure Type	Inventory (As of June 2016)	Develop Assessment Criteria	Initial Assessment Completion (%)	Projects Programmed (\$)
Timber Wharves	13,000 LF	✓	18%	\$13,251,500
Concrete Wharves	61,000 LF	✓	33%	\$52,850,835
MOTEMS Wharves	7,100 LF	✓	100%	\$177,708,751
Bridges – Rail, Road, & Pedestrian	25 Bridges	✓	52%	\$2,015,200
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
Electrical Systems – Switchgears	350 Units	✓	20%	\$80,848,600
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

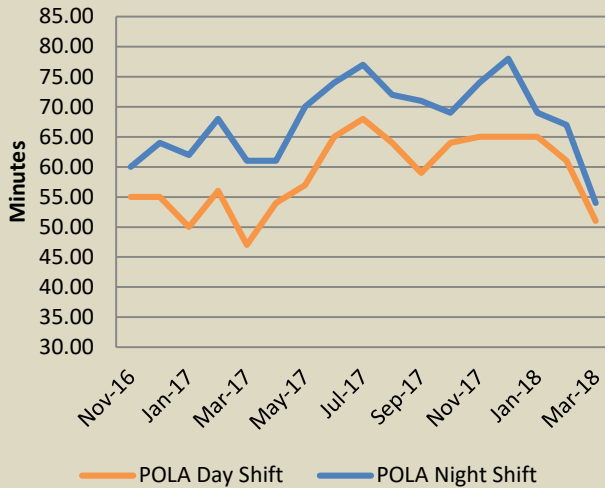
Strategic Plan Objective 2: An Efficient, Secure, and Environmentally Sustainable Supply Chain

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

	Mar 2018	Mar 2017	FYTD 17/18	FYTD 16/17	% Change
Permits Issued	292	592	3014	7167	-58%
Inspections*	685	1973	6283	8659	-27%

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

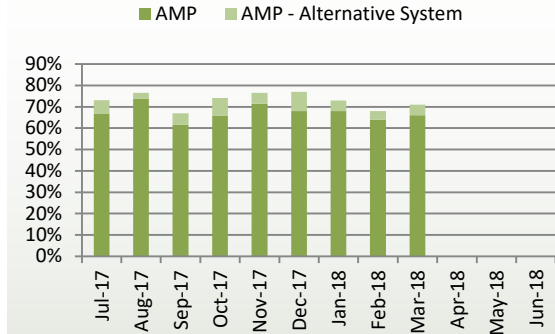
Emergency Preparedness Training and Management Program FY17/18



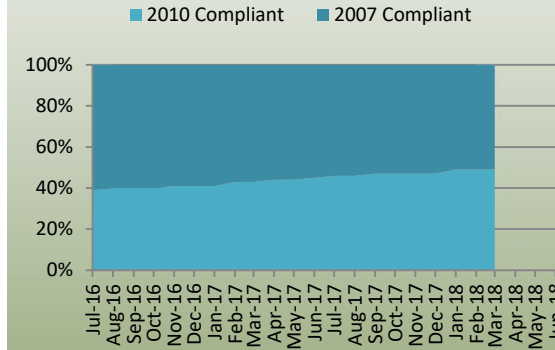
April 2018 Draft Report – Discussion Purposes Only

Sustainability

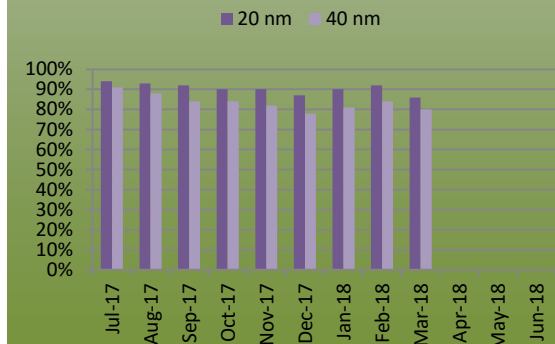
Percentage container/cruise vessels AMP or equivalent
(Goal: 70% combined)



Clean Truck Program Summary
(Goal: 100% 2010 engine year compliant by 2023)



Vessel Speed Reduction Compliance
(Goal 90%)



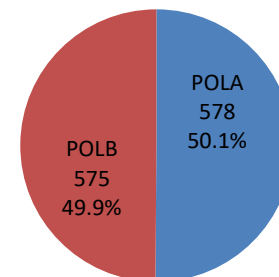
Strategic Plan Objective 3: Improved Financial Performance of Port Assets

Port of Los Angeles Monthly Key Performance Statistics for March 2018

TEUs and Financials	Current Month			Fiscal Year to Date		
	Mar-18 Actual	Mar-18 Budget	Mar-17 Actual	FY 17/18 Actual	FY 17/18 Budget	FY 16/17 Actual
TEUs (in thousands)	578	654	789	6,972	6,845	6,964
% change vs.	<i>As of 4/11/18</i>	↓ -11.6%	↓ -26.7%	<i>As of 4/11/18</i>	↑ 1.9%	↑ 0.1%
				CY 2018 – 2,112	CY 2018 – 2,059	CY 2017 – 2,241
					↑ 2.5%	↓ -5.8%
Operating Revenue (in millions)	\$30.0	\$36.0	\$46.8	\$380.4	\$360.1	\$355.2
% change vs.		↓ -16.6%	↓ -35.9%		↑ 5.6%	↑ 7.1%
Operating Expenses (in millions)	\$19.1	\$23.5	\$18.3	\$158.8	\$191.5	\$152.5
% change vs.		↓ -18.7%	↑ 4.7%		↓ -17.1%	↑ 4.1%
Operating Margin	36.4%	34.7%	61.0%	58.3%	46.8%	57.1%
Annual Target : 45%						

Market Share

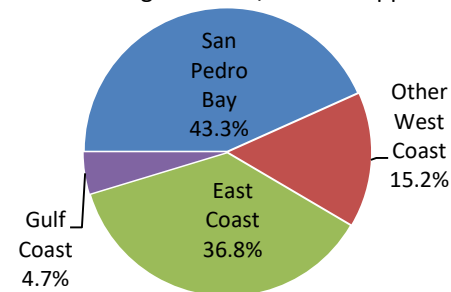
Thousands of TEUs, March, 2018
Share change from 03/17: -10.8% pp.



POLA CYTD: 52.7%
POLB CYTD: 47.3%

Asian Imports

Share change from 03/17: -8.5% pp.



San Pedro Bay CYTD: 48.3%

Inventory of Vacant Property March 2018

426 acres (total available)

- 345 acres available to lease
- 81 acres under space assignment

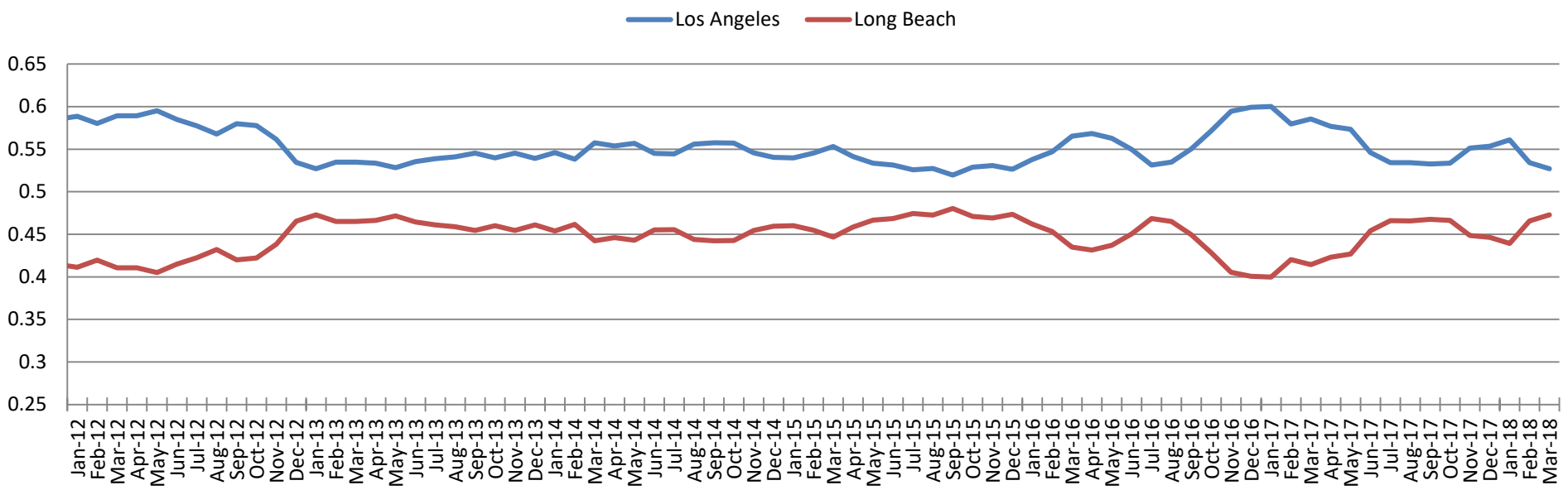
67 acres not leasable due to environmental constraints

2018 CONTAINER SHIPPING ALLIANCE	Mar-17			Mar-18			Mar-17		Mar-18		Mar-17	Mar-18
	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	79,445	70,252	149,697	73,175	40,400	113,575	53%	47%	64%	36%	25%	21%
Ocean Alliance	72,662	181,224	253,886	112,183	136,789	248,972	29%	71%	45%	55%	42%	47%
Other	32,621	21,438	54,059	40,110	14,716	54,827	60%	40%	73%	27%	9%	10%
THE Alliance	55,728	95,171	150,899	41,812	70,683	112,495	37%	63%	37%	63%	25%	21%
Grand Total	240,455	368,085	608,540	267,280	262,588	529,868	40%	60%	50%	50%	100%	100%

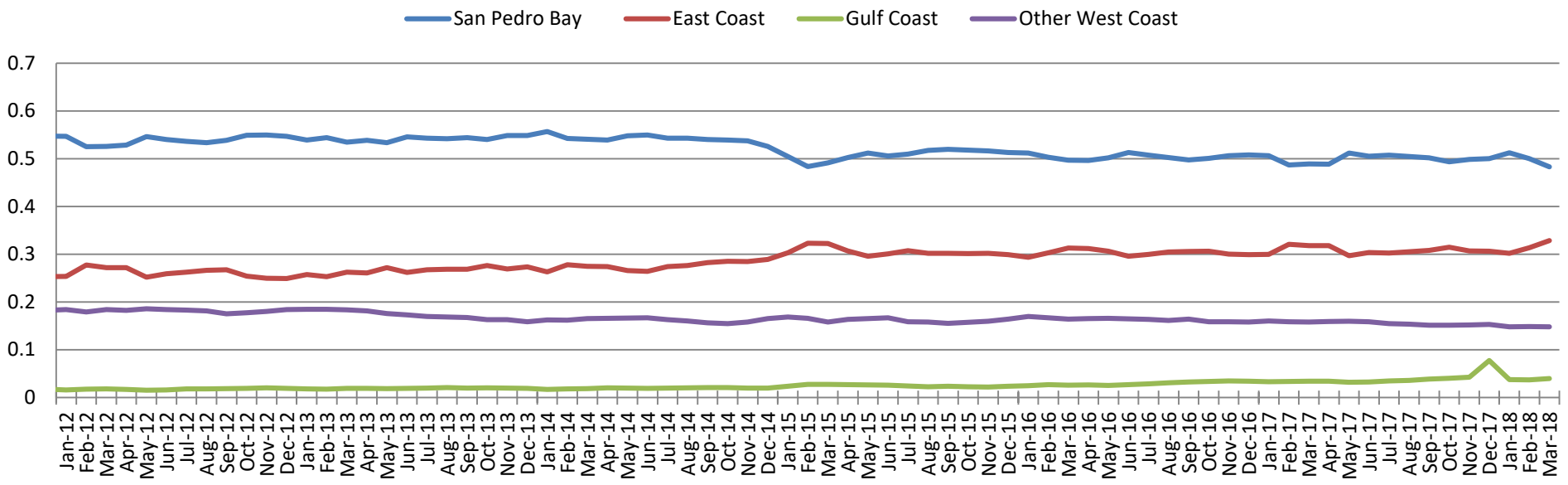
Source: PIERS data; loaded TEU only

Market Share Trends

Trailing Three Month TEU Share of San Pedro Bay



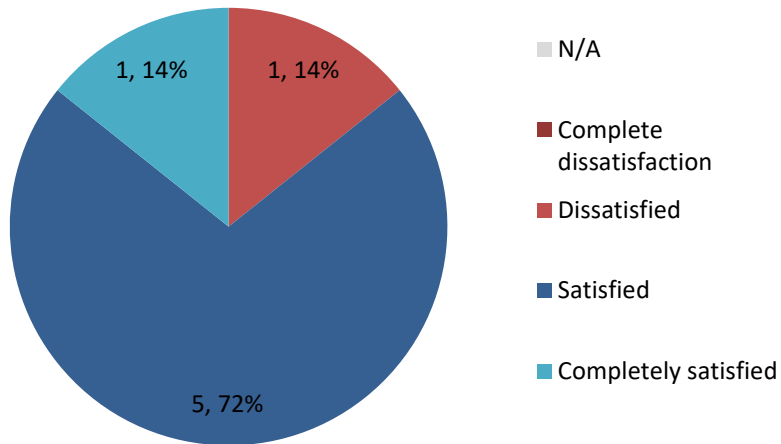
Three Month Trailing Market Share of Imports from Asia



Strategic Plan Objective 4: Strong Relationships with Stakeholders

2017 Customer Satisfaction Survey

Container Shipping Lines: How satisfied are you with the Port of Los Angeles?



✓ Total Companies Surveyed: 17; Companies Response Rate: 7 (41%)

Harbor Department Staff

Goals :

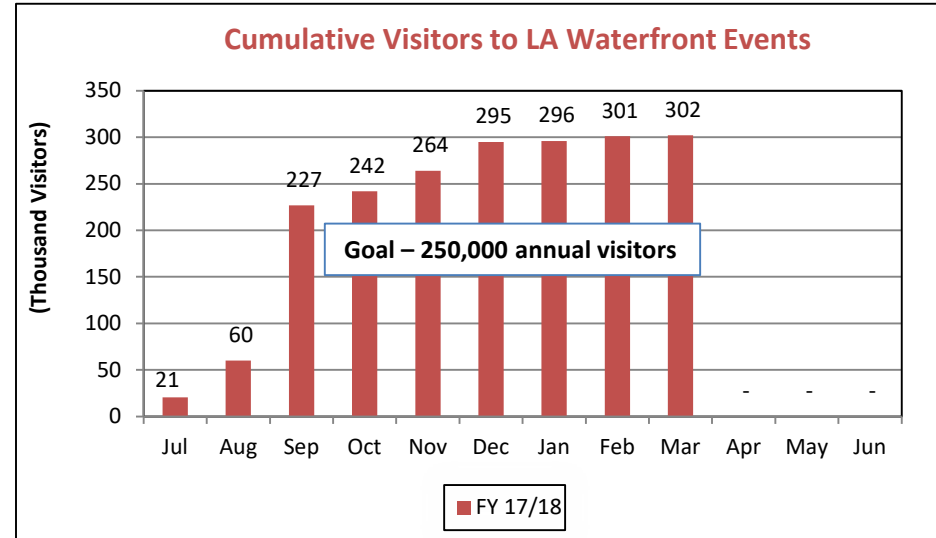
- Reduce new claims by 5%
- Reduce usage of IOD hours by 5%
- Increase usage of Light Duty by 5%
- Reduce workers' comp expenses by 5%

STATS FY17/18	Actuals FY 17/18	Comparison FY 16/17	% Variance
New Claims	50 (July - Mar)	45 (July - Mar)	↑11.1%
IOD	16,713 hours (PP20)	18,449 hours (PP20)	↓9.4%
IOD Expenses	\$650,496 (PP20)	\$713,730 (PP20)	↓8.9%
Light Duty	4,424 hours (PP20)	3,798 hours (PP20)	↑29.6%
WC Expenses	\$1,233,049 (July - Mar)	\$1,430,229 (July - Mar)	↓13.8%

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

% of Employee Reviews Completed (FY 18)				
(Goal: 85%)				
74%				
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	March		
	2017	2018	% Change
Facebook	27,496	31,009	12.8%
Twitter	17,388	19,706	13.3%
Instagram	9,141	11,576	26.6%
YouTube	3,514	9,338	165.7%
LinkedIn	5,711	6,666	16.7%
Total Social Media Followers:	63,250	78,295	23.8%