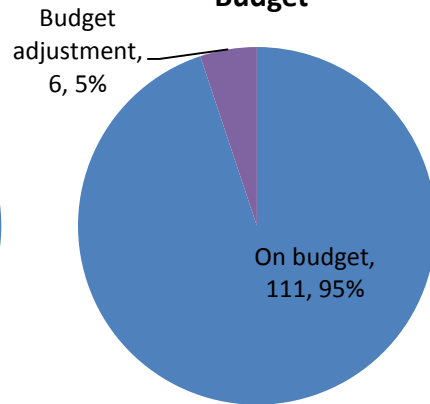
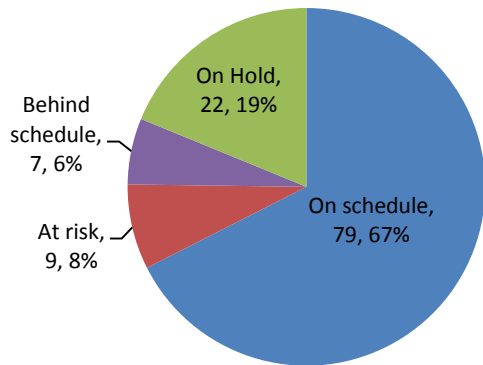


# Strategic Plan Objective 1: World-Class Infrastructure that Promotes Growth

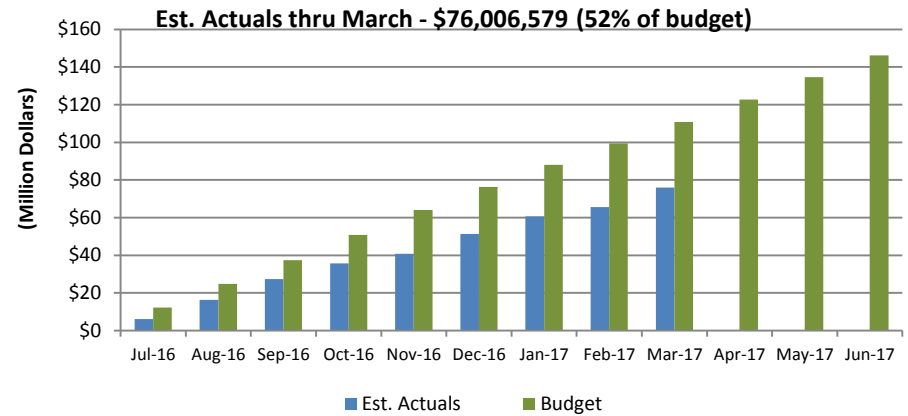
Total Number of CIP Projects **117**  
 Total Value of CIP Projects **\$1,001,217,106**

## Schedule

## Budget



## 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	✓	18%	\$27,383,500
MOTEMS Wharves	7,100 LF	✓	100%	\$113,675,078
Bridges – Rail, Road, & Pedestrian	25 Bridges	✓	40%	\$2,015,200
Waterways	670 Acres / 140,000 LF	✓	100%	\$6,440,000
Roadways	27 miles	✓	100%	\$2,490,080
Sidewalks	115,000 LF	✓	100%	\$980,000
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 ✓ =

Total dollar value of projects on schedule **\$388,500,015**  
 Percent of total dollar value on schedule **\*80%**  
*\*There are a total of 22 projects that are currently on hold representing approximately \$518.0M of CIP budget.*

Total dollar value of projects on budget **\$866,872,606**  
 Percent of total dollar value on budget **87%**

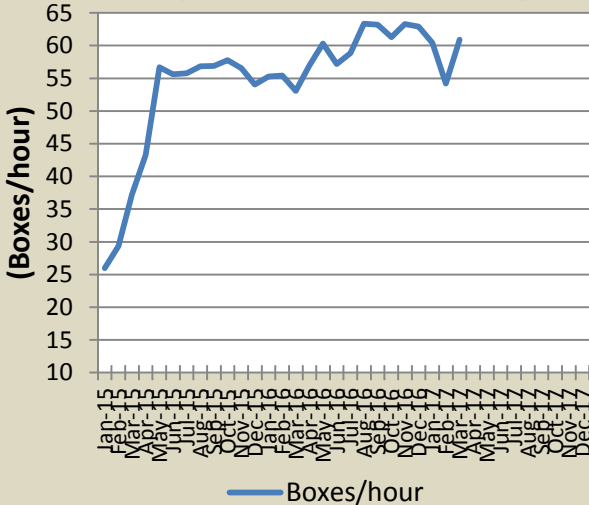
### CIP Status (data as of March 2017)

Design Completions	Number	Value of Projects	Construction Completions	Number	Value of Projects
Planned designs for FY 16/17	17	\$101.8 million	Planned construction for FY 16/17	32	\$340.7 million
Planned/Unplanned Completed year-to-date	19	\$8.6 million	Planned/Unplanned Completed year-to-date	27	\$277.7 million
Percent of goal met	112%	8%	Percent of goal met	84%	81%

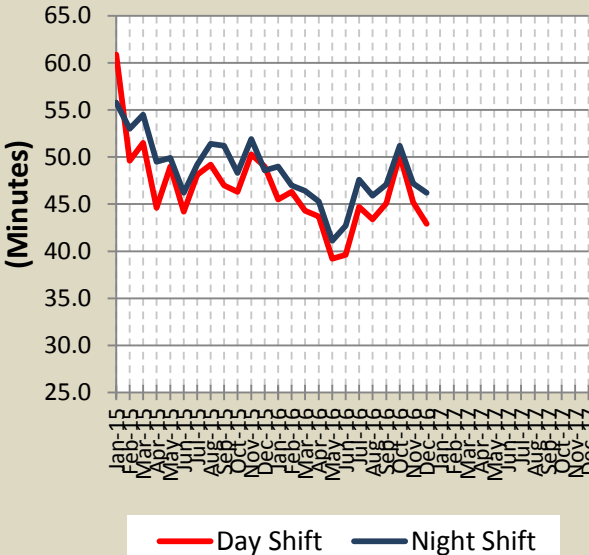
# Strategic Plan Objective 2: An Efficient, Secure, and Environmentally Sustainable Supply Chain

## Efficiency

**Berth Productivity**  
(Goal: Above 55 boxes/hour)



**POLA/POLB Avg. Truck Turn Times**  
(Day Goal: Below 45 min  
Night Goal: Below 50 min)



## Security

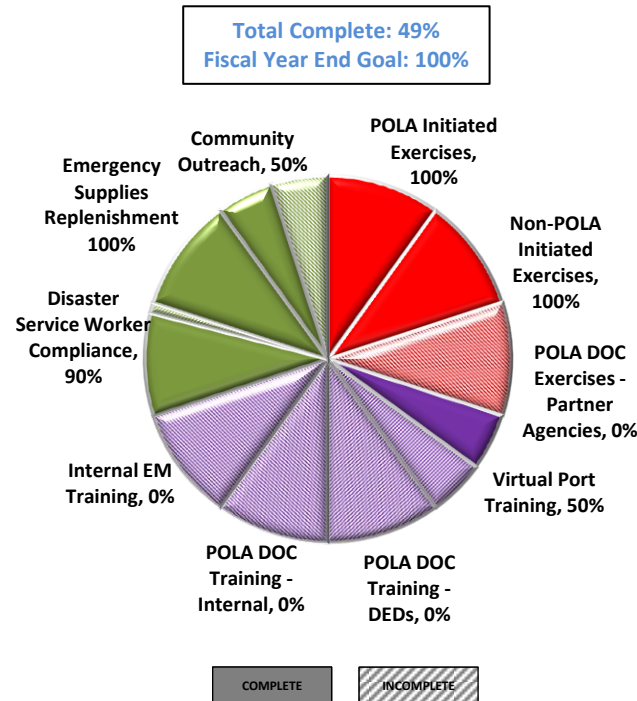
### Dangerous Cargo Permits/Inspections FY17

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

	Mar-16	Mar-17	Overall %
Inspections	412	5924	43.7% ↑
Permits Issued	1702	1973	15.9% ↓

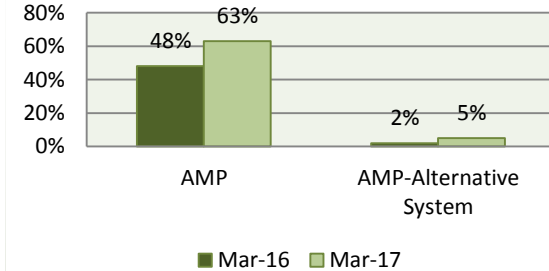
Based on Daily Field Activity Reports and Haz-Mat Data

### Emergency Preparedness Training and Management Program FY16/17



## Sustainability

**Percentage container/cruise vessels AMP or equivalent**  
(Goal: 50% combined)

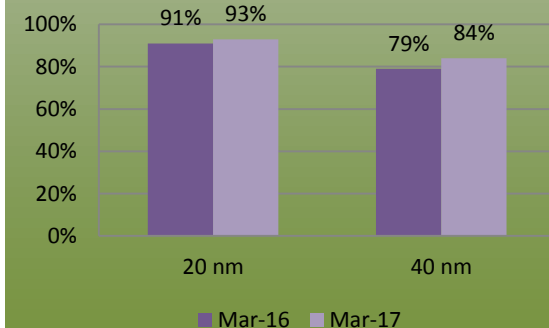


### Clean Truck Program Summary

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

Class 8 Trucks (All Fuel Types)	Mar-16		Mar-17	
2007 Compliant EY	9,634	62%	9,241	56%
2010 Compliant EY	5,802	38%	7,282	44%
<b>Total</b>	<b>15,436</b>		<b>16,523</b>	

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



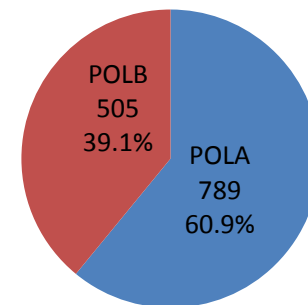
# Strategic Plan Objective 3: Improved Financial Performance of Port Assets

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

TEUs and Financials	Current Month			Fiscal Year to Date		
	Mar-17	Mar-17	Mar-16	FY 16/17	FY 16/17	FY 15/16
	Actual	Budget	Actual	Actual	Budget	Actual
<b>TEUs</b> (in thousands)	789	682	613	6,964	6,373	6,288
% change vs.	As of 4/12/17	↑ 15.6%	↑ 28.7%	As of 4/12/17	↑ 9.3%	↑ 10.7%
				CY 2017 – 2,241	↑ 11.5%	↑ 10.3%
<b>Operating Revenue</b> (in millions)	\$59.3	\$42.4	\$42.6	\$380.2	\$336.4	\$321.8
% change vs.		↑ 39.8%	↑ 39.3%		↑ 13.0%	↑ 18.1%
<b>Operating Expenses</b> (in millions)	\$18.3	\$19.3	\$18.3	\$152.5	\$178.6	\$150.0
% change vs.		↓ -5.3%	↓ -0.3%		↓ -14.6%	↑ 1.7%
<b>Operating Margin</b> Annual Target : 45%	69.2%	54.5%	57.0%	59.9%	46.9%	53.4%

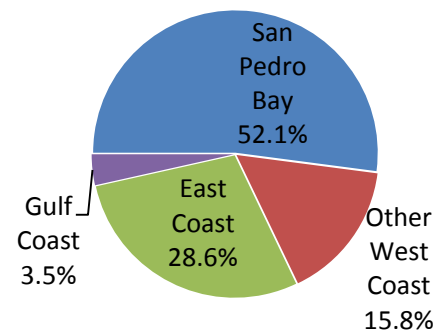
### Market Share

Thousands of TEUs, Mar. 2017  
Share change from 03/16: 4.1% pp.



### Asian Imports

Share change from 03/16: 3.8% pp.



### Inventory of Vacant Property Mar. 2017

**426 acres (total available)**

- **323 acres available to lease**

- **103 acres under space assignment**

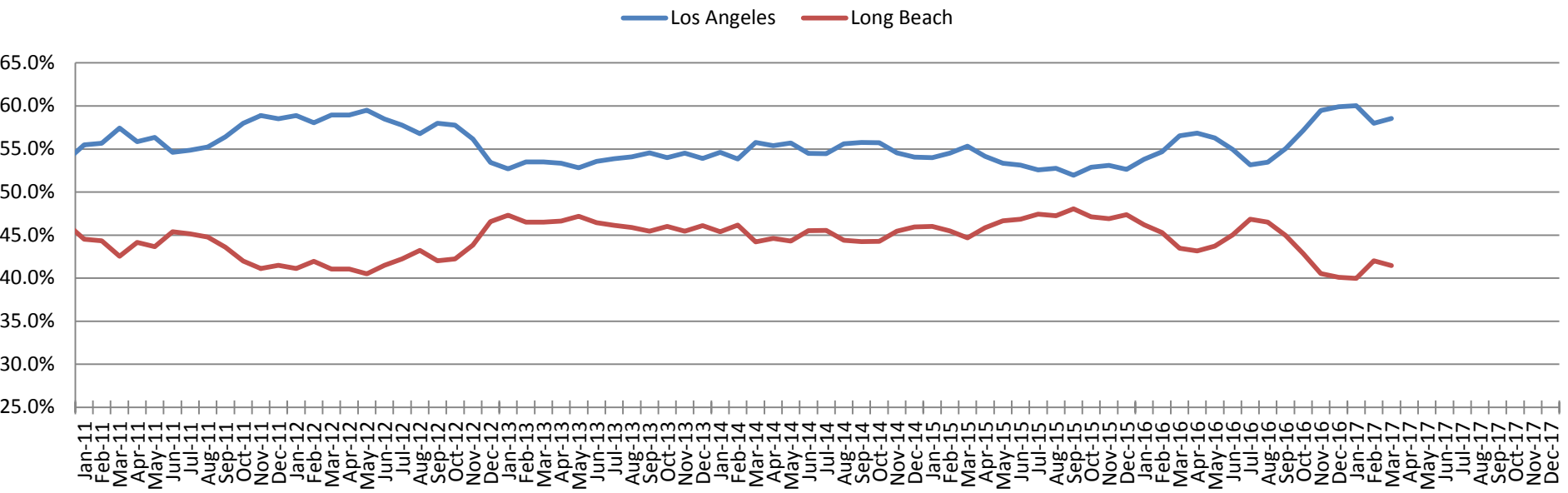
**67 acres not leasable due to environmental constraints**

2017 CONTAINER SHIPPING ALLIANCE	Mar-16			Mar-17			Mar-16		Mar-17		Mar-16	Mar-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	59,351	46,202	105,554	80,124	70,705	150,829	56%	44%	53%	47%	21%	25%
Ocean Alliance	68,342	119,119	187,461	73,472	181,949	255,421	36%	64%	29%	71%	38%	42%
Other	25,965	16,537	42,501	32,761	21,512	54,273	61%	39%	60%	40%	9%	9%
THE Alliance	59,676	98,733	158,409	55,944	95,709	151,653	38%	62%	37%	63%	32%	25%
<b>Grand Total</b>	<b>213,334</b>	<b>280,591</b>	<b>493,925</b>	<b>242,300</b>	<b>369,876</b>	<b>612,176</b>	<b>43%</b>	<b>57%</b>	<b>40%</b>	<b>60%</b>	<b>100%</b>	<b>100%</b>

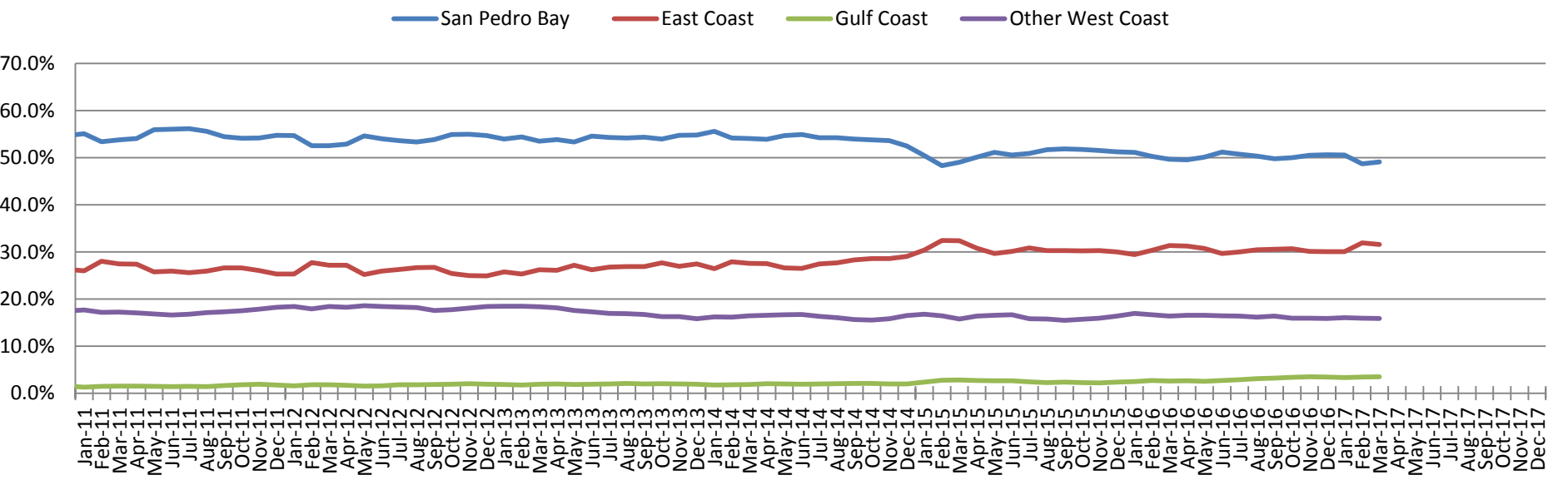
Source: PIERS data; loaded TEU only  
Note: HANJIN SHIPPING COMPANY LTD numbers were included in calculations

# Market Share Trends

# Trailing Three Month TEU Share of San Pedro Bay



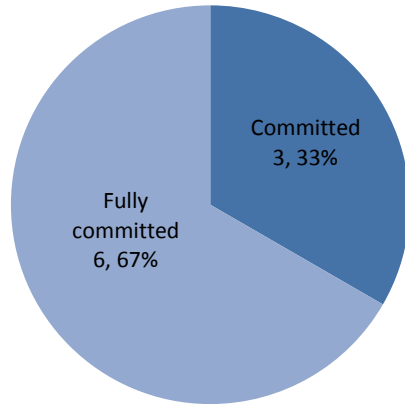
# Three Month Trailing Market Share of Imports from Asia



# Strategic Plan Objective 4: Strong Relationships with Stakeholders

## 2015 Customer Satisfaction Survey

Overall level of commitment Container Terminal Tenants have toward zero emission technologies development / implementation:



✓ Total Companies Surveyed: 11; Companies Response Rate: 9 (82%)

## 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	Actuals FY 16/17	Comparison FY 15/16	% Variance
New Claims	45 (July-Mar)	56 (July-Mar)	↓19.6%
IOD	18,449 hrs (PP20)	14,953 hrs (PP20)	↑23.3%
IOD Expenses	\$713,730 (PP20)	\$580,210 (PP20)	↑23.0%
Light Duty	3,798 hrs (PP20)	8,594 hrs (PP20)	↓55.8%
WC Expenses	\$1,430,229 (July-Mar)	\$1,217,590 (July-Mar)	↑17.4%

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%

## LA Waterfront

### Cumulative Visitors to LA Waterfront Events



## Monthly Social Media Report

(Goal: 10% annual growth rate)

Social Media Platform	Mar-16	Mar-17	% Percentage
Facebook/PortofLA	24,504	27,496	12.2%
Facebook/LAWaterfront	11,528	13,224	14.7%
Twitter/PortofLA	14,336	17,388	21.3%
Twitter/LAWaterfront	1,234	1,581	28.1%
Instagram/PortofLA	4,943	9,141	84.9%
Instagram/LAWaterfront	2,116	3,241	53.2%
<b>Total Followers:</b>	<b>58,661</b>	<b>72,071</b>	<b>22.9%</b>