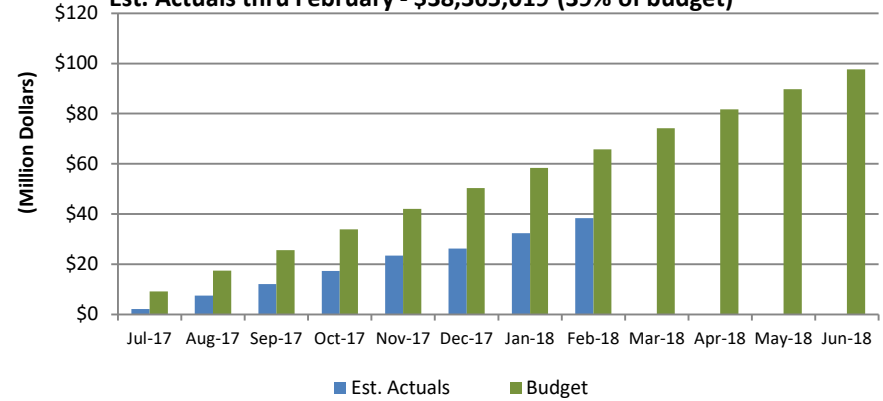


Strategic Plan Objective 1: World-Class Infrastructure that Promotes Growth

CIP Spending

Est. Actuals thru February - \$38,365,019 (39% of budget)



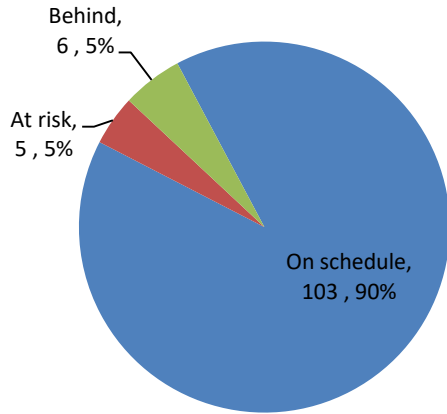
POLA - Infrastructure Maintenance Program (IMP)

Infrastructure Type	Inventory (As of June 2016)	Develop Assessment Criteria	Initial Assessment Completion (%)	Projects Programmed (\$)
Timber Wharves	13,000 LF	✓	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

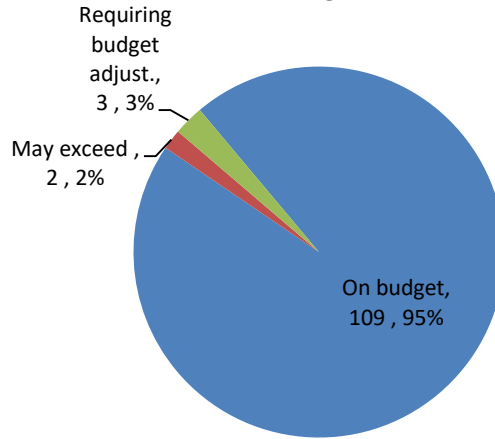
- Meters are DWP owned, but within the Port property
- ✓ = Completed Items

	Value	Number
Total CIP Projects	\$ 975,767,541	131
<i>CIP Projects on Hold</i>	<i>\$ 452,638,271</i>	<i>17</i>
Active CIP Projects	\$ 523,129,270	114

Schedule



Budget



	Value	Percent
CIP Projects on Schedule	\$ 368,479,256	90%
CIP Projects on Budget	\$ 459,718,932	96%

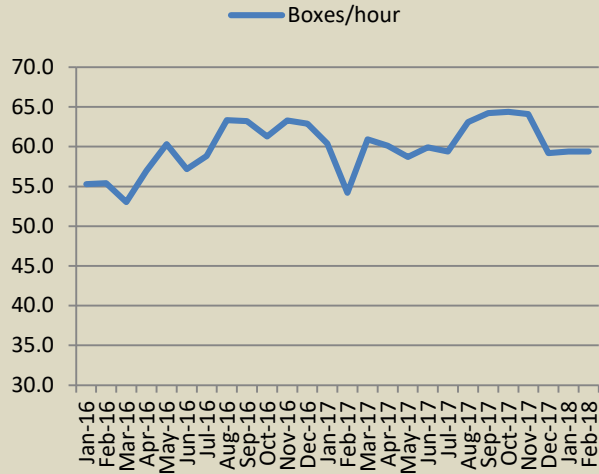
CIP Status (data as of February 2018)

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	20	\$28.7 million
Percent of goal met	47%	9%	Percent of goal met	53%	57%
Additional designs	5	\$2.8 million	Additional constructions	1	\$340 thousand

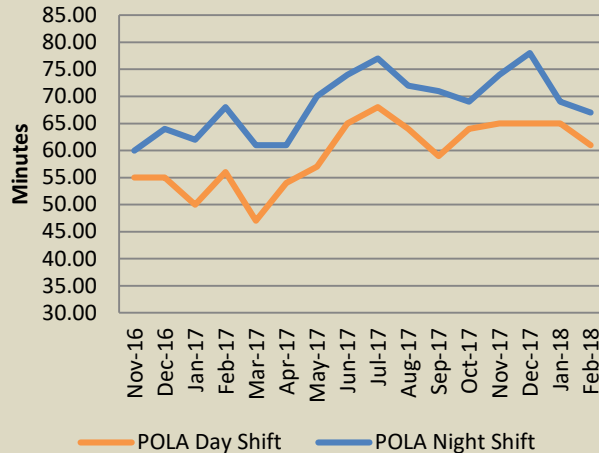
Strategic Plan Objective 2: An Efficient, Secure, and Environmentally Sustainable Supply Chain

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

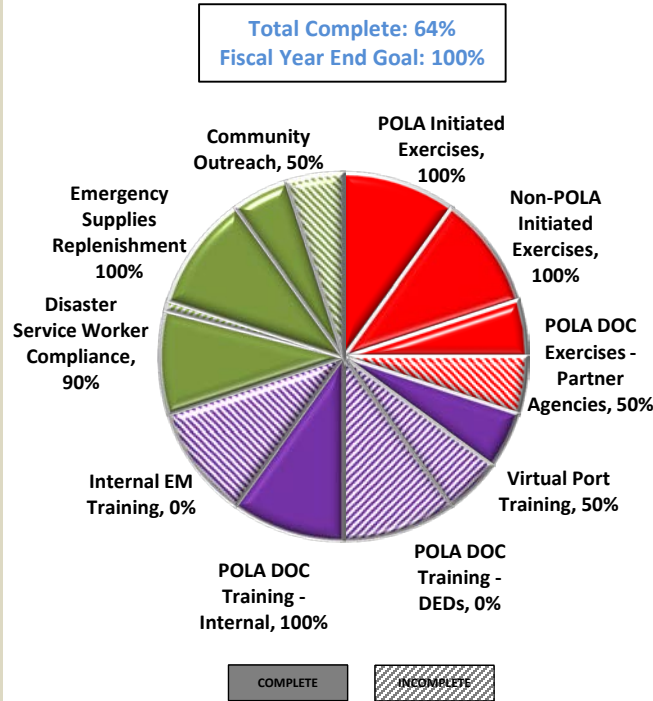
Dangerous Cargo Permits/Inspections FY17/18

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

	Feb 2018	Feb 2017	FYTD 17/18	FYTD 16/17	% Change
Permits Issued	267	1,383	2,722	6,575	-59%
Inspections*	585	677	5,598	6,686	-16%

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

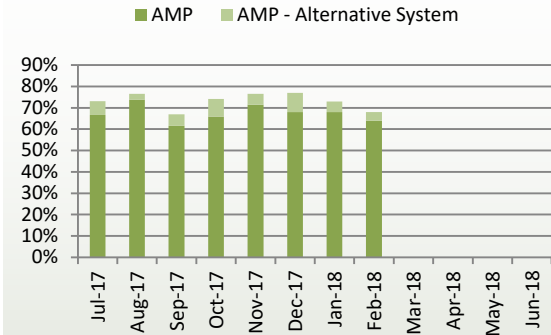
Emergency Preparedness Training and Management Program FY17/18



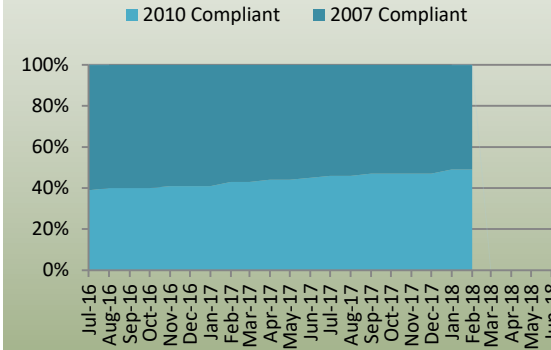
March 2018 Draft Report – Discussion Purposes Only

Sustainability

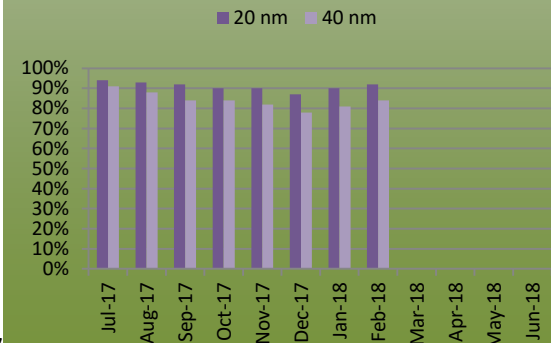
Percentage container/cruise vessels AMP or equivalent
(Goal: 70% combined)



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



Vessel Speed Reduction Compliance
(Goal 90%)



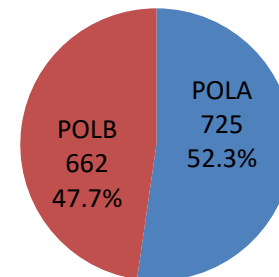
Strategic Plan Objective 3: Improved Financial Performance of Port Assets

Port of Los Angeles Monthly Key Performance Statistics for February 2018

TEUs and Financials	Current Month			Fiscal Year to Date		
	Feb-18 Actual	Feb-18 Budget	Feb-17 Actual	FY 17/18 Actual	FY 17/18 Budget	FY 16/17 Actual
TEUs (in thousands)	725	714	625	6,394	6,191	6,175
% change vs. <i>As of 3/13/18</i>	↑	1.6%	↑ 15.9%	↑	3.3%	↑ 3.5%
				<i>CY 2018 – 1,534</i>	<i>CY 2018 – 1,405</i>	<i>CY 2017 – 1,452</i>
				↑	9.1%	↑ 5.6%
Operating Revenue (in millions)	\$38.8	\$29.1	\$25.9	\$350.3	\$324.1	\$308.4
% change vs.	↑	33.1%	↑ 49.4%	↑	8.1%	↑ 13.6%
Operating Expenses (in millions)	\$17.3	\$20.3	\$17.0	\$139.7	\$168.0	\$134.3
% change vs.	↓	-14.9%	↑ 2.0%	↓	-16.9%	↑ 4.0%
Operating Margin <i>Annual Target : 45%</i>	55.3%	30.2%	34.6%	60.1%	48.2%	56.5%

Market Share

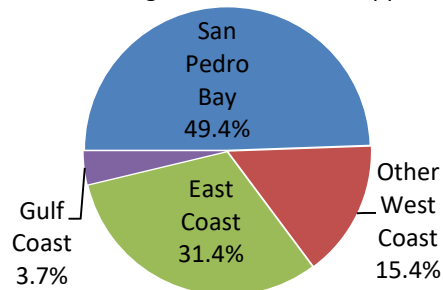
Thousands of TEUs, Feb. 2018
Share change from 02/17: -3.4% pp.



POLA CYTD: 53.8%
POLB CYTD: 46.2%

Asian Imports

Share change from 02/17: 3.8% pp.



San Pedro Bay CYTD: 50.3%

Inventory of Vacant Property February 2018

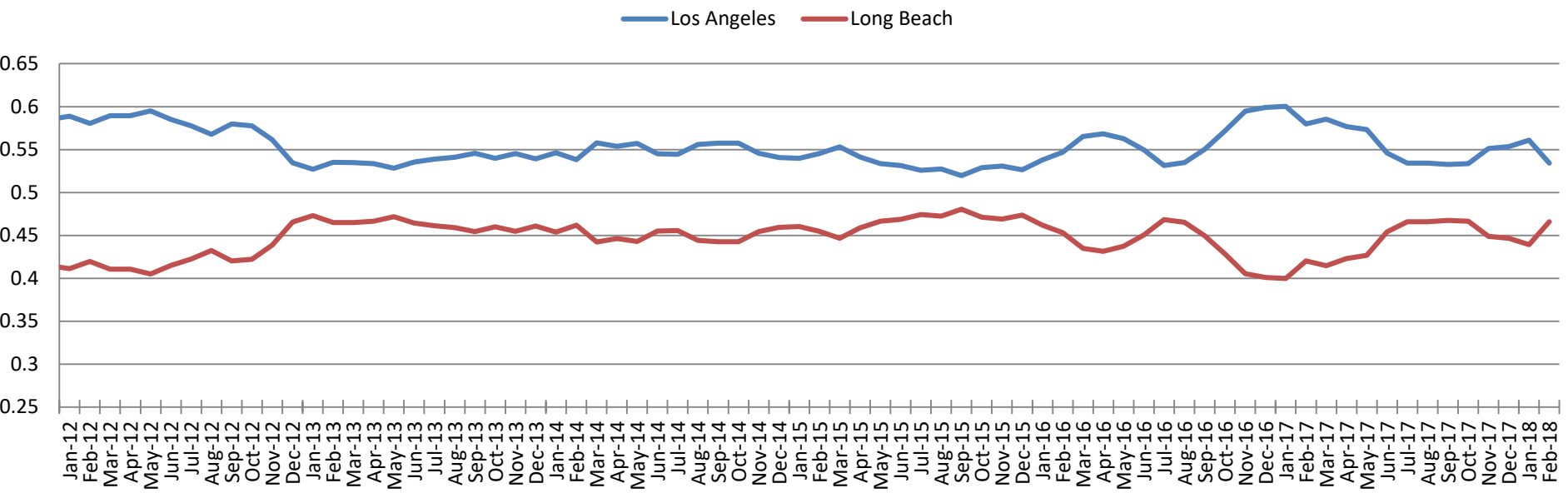
- 426 acres (total available)**
- 412 acres available to lease
- 14 acres under space assignment
- 67 acres not leasable due to environmental constraints**

2018 CONTAINER SHIPPING ALLIANCE	Feb-17			Feb-18			Feb-17		Feb-18		Feb-17	Feb-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	87,206	54,630	141,835	99,793	66,841	166,635	61%	39%	60%	40%	25%	24%
Ocean Alliance	84,024	154,555	238,579	115,150	171,573	286,723	35%	65%	40%	60%	42%	41%
Other	29,792	20,420	50,211	58,409	18,871	77,279	59%	41%	76%	24%	9%	11%
THE Alliance	53,950	82,822	136,772	48,645	119,772	168,417	39%	61%	29%	71%	24%	24%
Grand Total	254,971	312,427	567,398	321,997	377,057	699,054	45%	55%	46%	54%	100%	100%

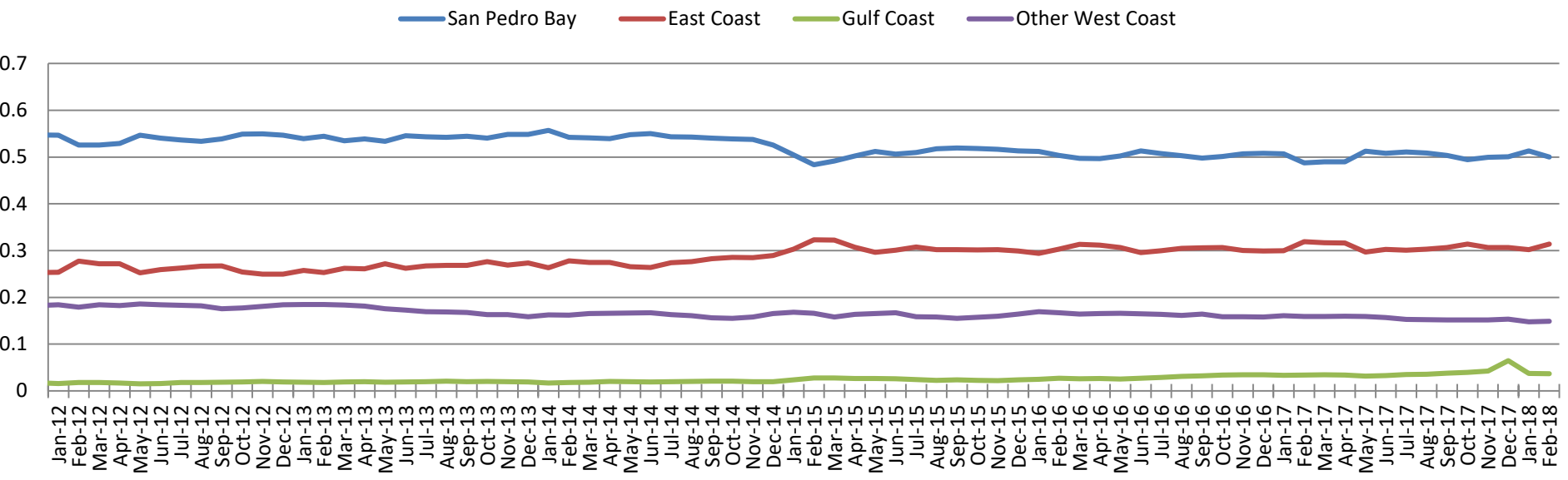
Source: PIERS data; loaded TEU only

Market Share Trends

Trailing Three Month TEU Share of San Pedro Bay



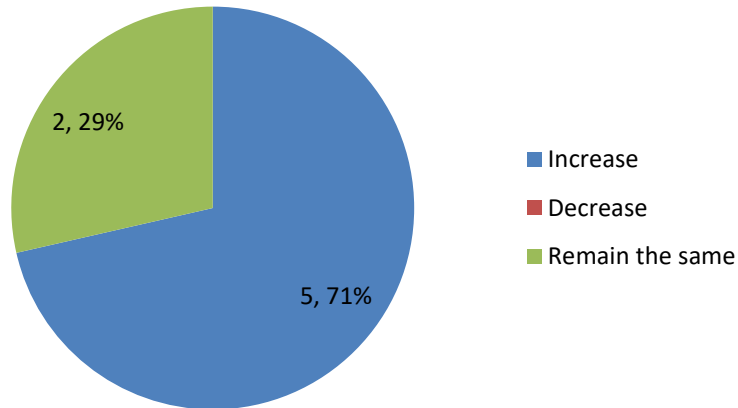
Three Month Trailing Market Share of Imports from Asia



Strategic Plan Objective 4: Strong Relationships with Stakeholders

2017 Customer Satisfaction Survey

Container Shipping Lines: Over the next five years, do you expect your container volumes through the San Pedro Bay Ports to:



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

Harbor Department Staff

Goals :

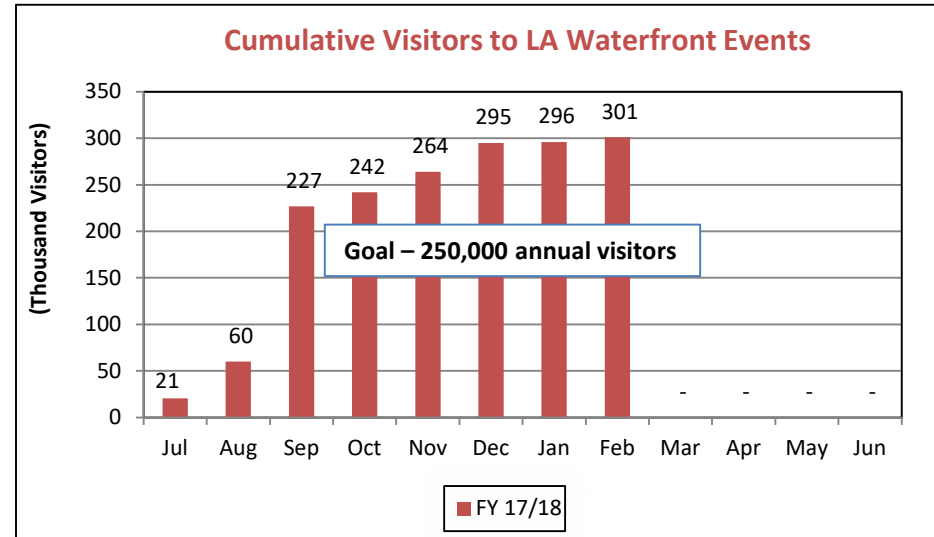
- Reduce new claims by 5%
- Reduce usage of IOD hours by 5%
- Increase usage of Light Duty by 5%
- Reduce workers' comp expenses by 5%

STATS FY16/17	Actuals FY 17/18	Comparison FY 16/17	% Variance
New Claims	43 (July-Feb)	41 (July-Feb)	↑4.9%
IOD	13,893 hours (PP17)	16,807 hours (PP17)	↓17.3%
IOD Expenses	\$525,363 (PP17)	\$642,001 (PP17)	↓18.2%
Light Duty	4,490 hours (PP17)	2,840 hours (PP17)	↑58.1%
WC Expenses	\$1,104,737 (July-Feb)	\$1,219,981 (July-Feb)	↓9.4%

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

% of Employee Reviews Completed (FY 18) (Goal: 85%)				
71%				
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	February		
	2017	2018	% Change
Facebook	26,984	31,415	16.4%
Twitter	17,114	19,523	14.1%
Instagram	8,903	11,387	27.9%
YouTube	3,252	9,089	179.5%
LinkedIn	5,626	6,565	16.7%
Total Social Media Followers:	61,879	77,979	26.0%