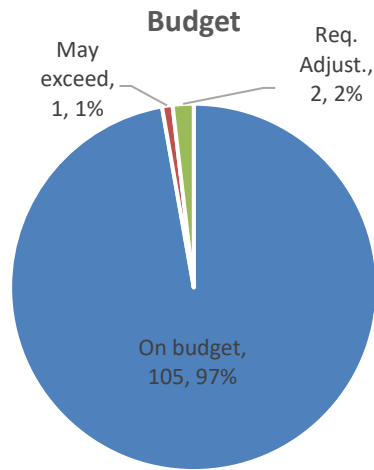
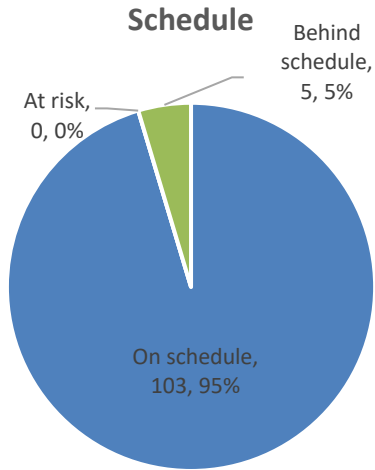


Strategic Plan Objective 1: World-Class Infrastructure that Promotes Growth

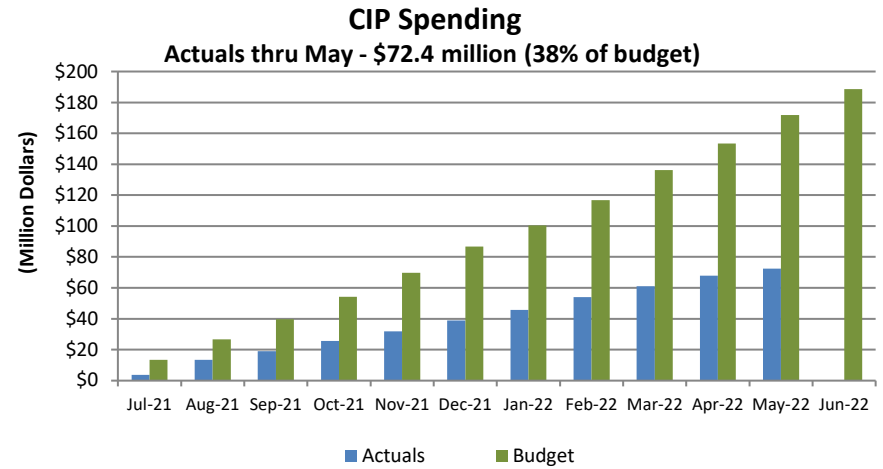
	Value	Number
Total CIP Projects	\$1,137,184,687	122
<i>CIP Projects on Hold</i>	<i>\$201,714,413</i>	<i>14</i>
Active CIP Projects	\$935,470,274	108



	Value	Percent
CIP Projects on Schedule	\$858,620,274	92%
CIP Projects on Budget	\$861,620,274	92%

CIP Status (data as of May 2022)

Design Completions	Number	Value of Projects	Construction Completions	Number	Value of Projects
Planned designs for FY 20/21	28	\$175.4 million	Planned construction for FY 20/21	48	\$169.0 million
Completed year-to-date	11	\$36.9 million	Completed year-to-date	26	\$132.5 million
Percent of goal met	39%	23%	Percent of goal met	54%	78%
Additional designs	5	\$3.3 million	Additional construction	10	\$3.4 million



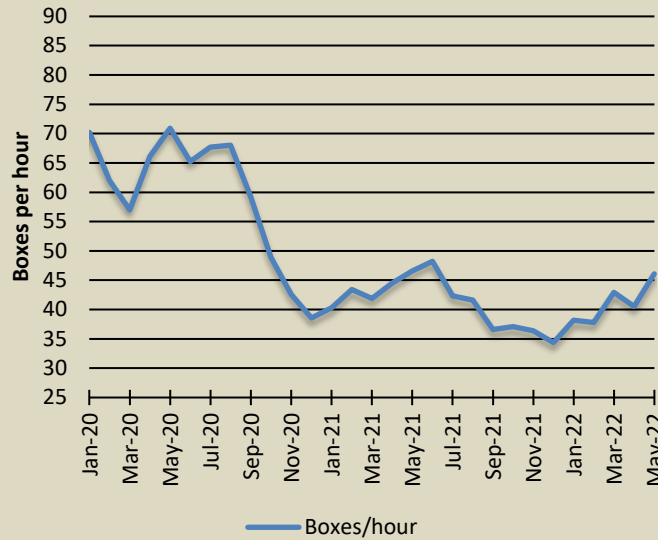
POLA Grant Applications

	In Development		Awaiting Response		Awarded	
	#	\$	#	\$	#	\$
Federal			4	\$278.4 M		
State						
Regional						
Total			4	\$278.4 M		
Subtotals by Division						
Goods Movement			3	\$268.4 M		
Environ. Mgmt.			1	\$10 M		
Port Police						
Gov. Affairs						

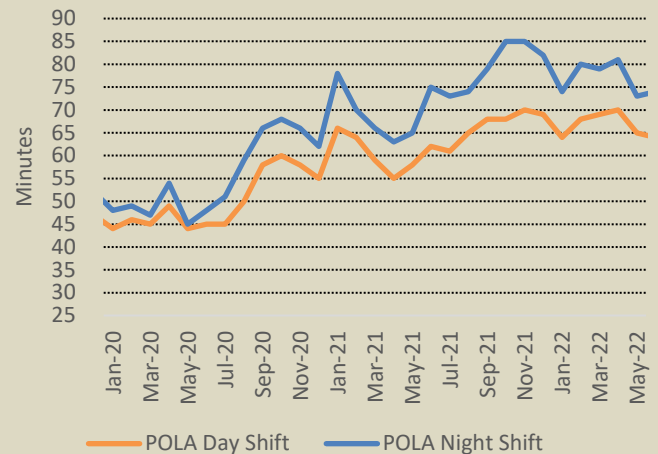
Strategic Plan Objective 2: An Efficient, Secure, and Environmentally Sustainable Supply Chain

Efficiency

Berth Productivity
(Goal: Above 55 boxes/hour)



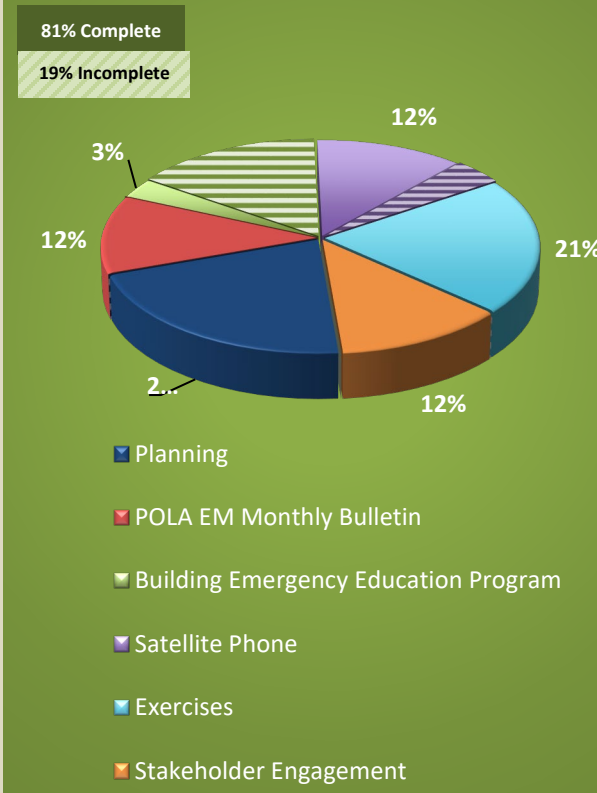
Average Truck Turn Times
(Day Goal: Below 55 min
Night Goal: Below 65 min)



Source: Geostamp

Security

Emergency Management Program
FY 21/22



POLA Cyber Security

May 2022

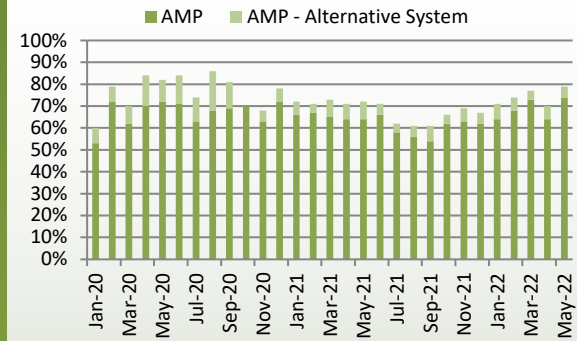
Firewall Intrusion Attempts: 39,357,264*

*Detected and Quarantined

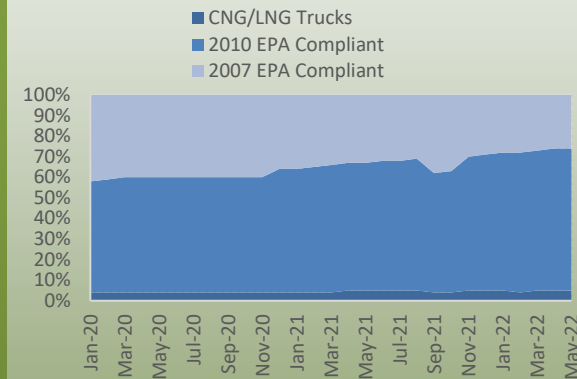
June 2022 Draft Report – Discussion Purposes Only

Sustainability

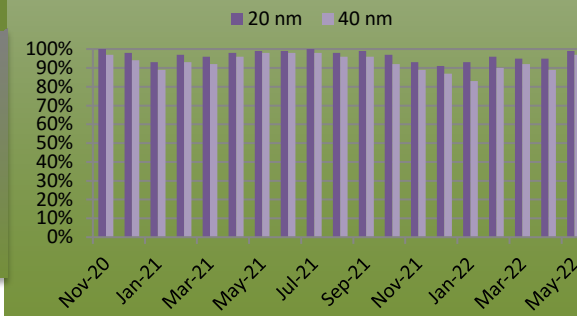
Container/Cruise Vessels AMP or Equivalent
(Goal: 70% combined)



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



Vessel Speed Reduction Compliance
(Goal: 90%)



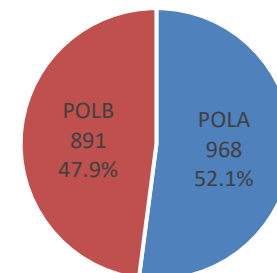
Strategic Plan Objective 3: Improved Financial Performance of Port Assets

Port of Los Angeles Monthly Key Performance Statistics for May 2022

TEUs and Financials	Current Month			Fiscal Year to Date		
	May-22 Actual	May-22 Budget	May-21 Actual	FY 21/22 Actual	FY 21/22 Budget	FY 20/21 Actual
TEUs (in thousands)	968	810	1,012	9,787	8,902	10,003
% change vs.	As of 6/14/22	↑ 19.5%	↓ -4.4%	As of 6/14/22	↑ 9.9%	↓ -2.2%
				CY 2022-4,537	CY 2022 - 3,813	CY 2021 -4,551
					↑ 19.0%	↓ -0.3%
Operating Revenue (in millions)	\$57.5	\$48.5	\$45.7	\$584.5	\$491.4	\$524.0
% change vs.		↑ 18.8%	↑ 26.0%		↑ 19.0%	↑ 11.6%
Operating Expenses (in millions)	\$22.4	\$24.2	\$24.7	\$237.1	\$284.7	\$229.3
% change vs.		↓ -7.2%	↓ -9.3%		↓ -16.7%	↑ 3.4%
Operating Income (in millions)	\$35.1	\$24.3	\$21.0	\$347.4	\$206.7	\$294.7
% change vs.		↑ 44.7%	↑ 67.7%		↑ 68.1%	↑ 17.9%
Operating Margin Annual Target : 45%	61.0%	50.1%	45.8%	59.4%	42.1%	56.2%

Market Share

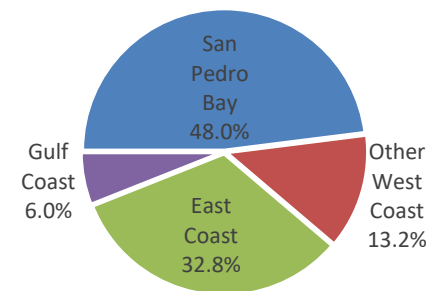
Thousands of TEUs, May 2022
Share change from 5/21: -0.7% pp.



POLA YTD: 52.1%
POLB YTD: 47.9%

Asian Imports

Share change from 5/21: -1.6% pp.



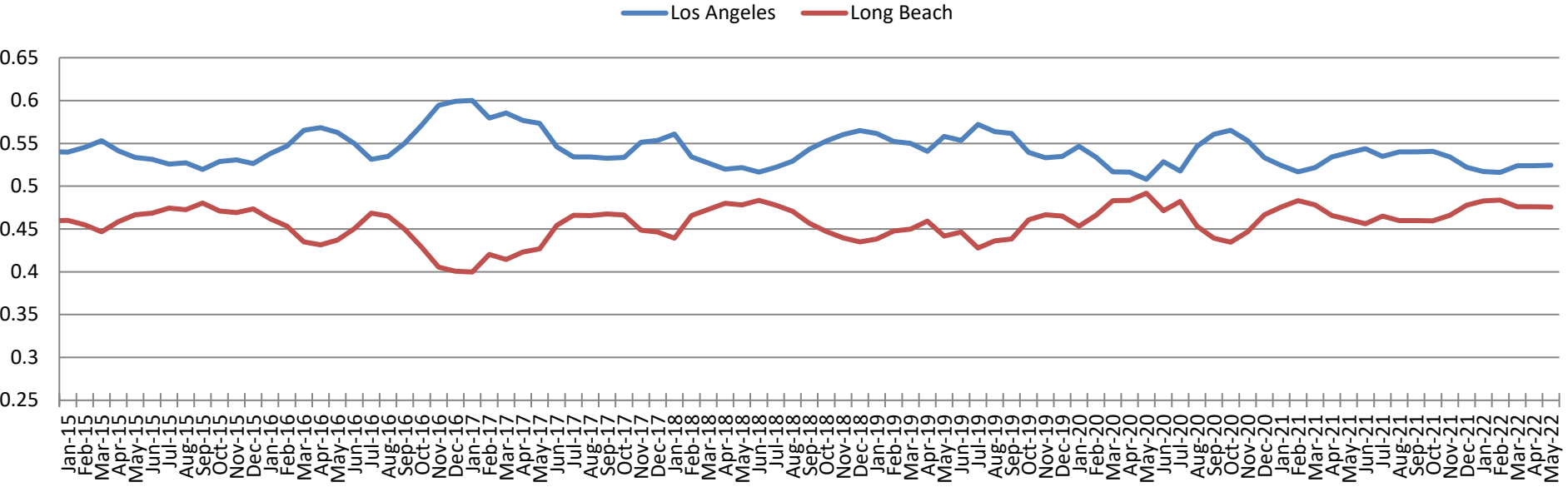
San Pedro Bay YTD: 46.2%

Inventory of Vacant Property May 2022

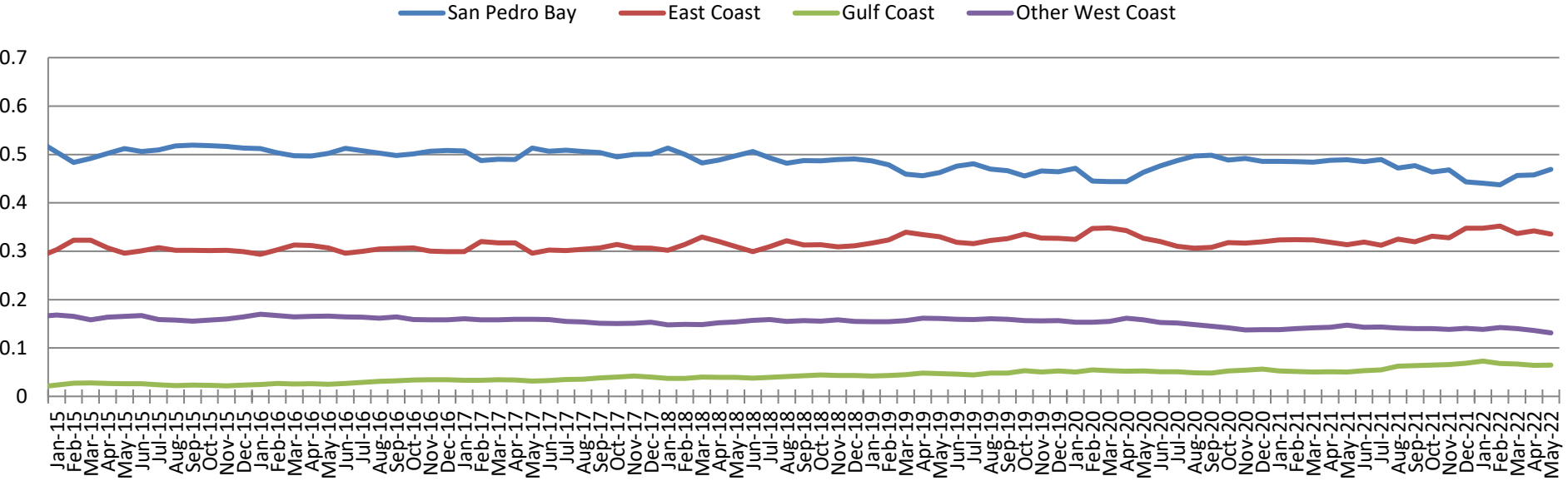
- 405 acres (total available)**
- 250 acres available to lease
 - 155 acres under space assignment
- 67 acres not leasable due to environmental constraints

Market Share Trends

Trailing Three Month TEU Share of San Pedro Bay



Three Month Trailing Market Share of Imports from Asia



Shipping Alliance Trends

Month-over-Month

Alliance	May-21 Loaded TEU			May-22 Loaded TEU			Los Angeles Share of Alliance			Alliance Share of San Pedro Bay Volumes		
	Long Beach	Los Angeles	Total San Pedro Bay	Long Beach	Los Angeles	Total San Pedro Bay	May-21	May-22	Change	May-21	May-22	Change
2M	111,461	77,512	188,973	123,913	118,300	242,213	41.0%	48.8%	7.8%	21.3%	27.0%	5.7%
Ocean Alliance	160,906	227,376	388,282	159,516	215,135	374,651	58.6%	57.4%	-1.1%	43.8%	41.8%	-2.0%
THE Alliance	29,633	102,495	132,128	35,677	90,018	125,694	77.6%	71.6%	-6.0%	14.9%	14.0%	-0.9%
Non-Allied Shipping Lines	95,020	82,847	177,867	106,131	48,167	154,297	46.6%	31.2%	-15.4%	20.0%	17.2%	-2.8%
Grand Total	397,020	490,230	887,250	425,236	471,620	896,856	55.3%	52.6%	-2.7%	100.0%	100.0%	

Year-to-Date

Alliance	YTD 2021 Loaded TEU			YTD 2022 Loaded TEU			Los Angeles Share of Alliance			Alliance Share of San Pedro Bay Volumes		
	Long Beach	Los Angeles	Total San Pedro Bay	Long Beach	Los Angeles	Total San Pedro Bay	YTD 2021	YTD 2022	Change	YTD 2021	YTD 2022	Change
2M	618,222	345,419	963,641	552,913	570,149	1,123,062	35.8%	50.8%	14.9%	22.7%	26.9%	4.1%
Ocean Alliance	734,565	1,083,892	1,818,457	766,244	981,581	1,747,824	59.6%	56.2%	-3.4%	42.9%	41.8%	-1.1%
THE Alliance	182,173	517,013	699,185	194,330	414,968	609,299	73.9%	68.1%	-5.8%	16.5%	14.6%	-1.9%
Non-Allied Shipping Lines	417,071	340,523	757,594	431,038	268,587	699,624	44.9%	38.4%	-6.6%	17.9%	16.7%	-1.1%
Grand Total	1,952,030	2,286,847	4,238,877	1,944,525	2,235,284	4,179,809	53.9%	53.5%	-0.5%	100.0%	100.0%	

Source: PIERS data; loaded TEU only

Public Access Investment Plan

10-year budgetary guideline for continued development and operations of the LA Waterfront from 2015 to 2025.

Input Received

Organizations

- Chambers of Commerce (*San Pedro and Wilmington*)
- Neighborhood Councils (*Central SP, Coastal SP, NW SP, and Wilmington*)
- Council Office 15

Contents

- Various specific projects (with some but not complete overlap)
- Suggestions for project assessment

Port Project Evaluation Criteria

- Approved by BHC on 11/21/19
- Incorporates goals/objectives identified in PAIP and assessment suggestions from stakeholders as an Addendum
- Criteria to be applied by internal multidisciplinary Port team:
 - *Public Trust Consistency*
 - *Building Upon Existing Waterfront Project EIRs*
 - *Public Access*
 - *Connectivity*
 - *Activation*
 - *Facilitating Private Investment*

Schedule

Board Presentations

- January, 2020: Staff presentation on process and Staff evaluation of projects
 - Receive input
- March, 2020: Presentation on Staff recommendation for *PAIP Second Round of Projects*

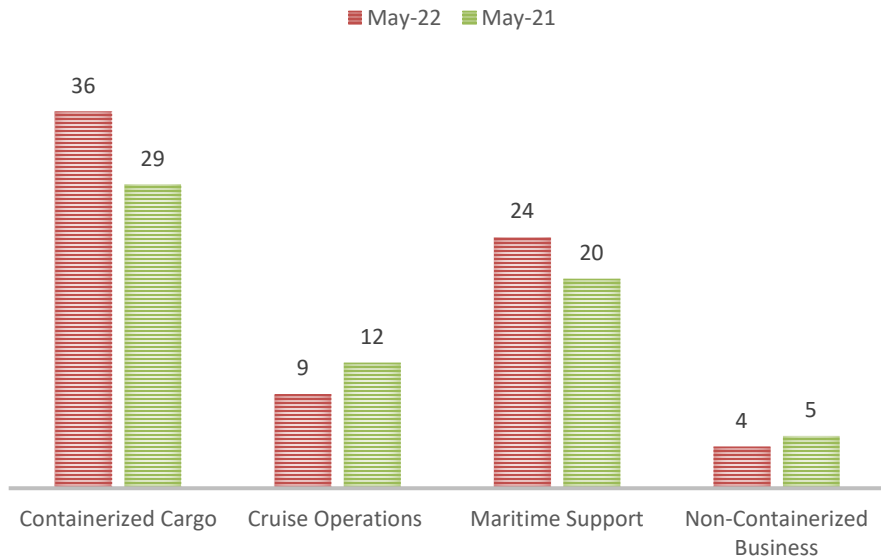
Projects Under Evaluation

Dollar amounts are referenced from stakeholder input. Port estimates may vary.

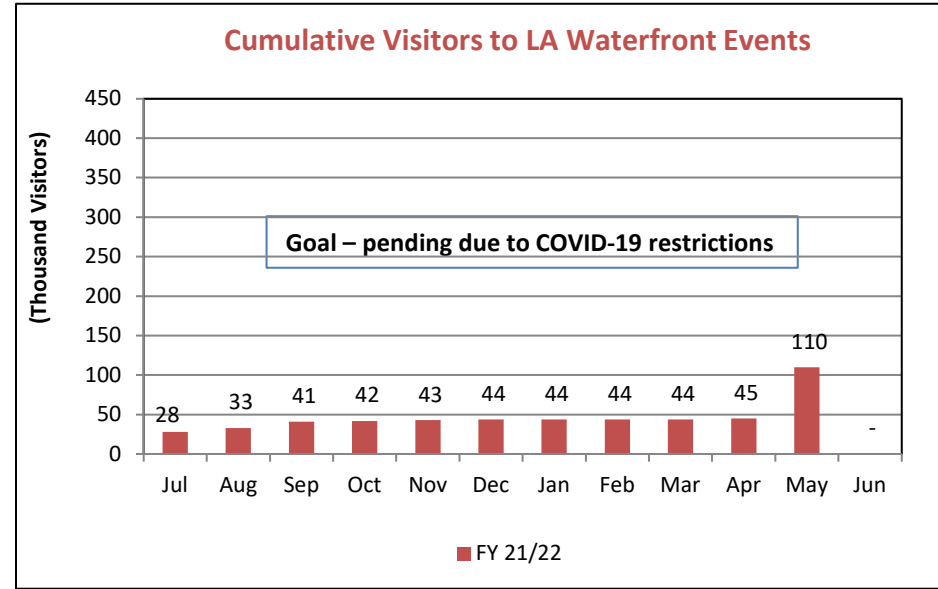
San Pedro Proposals	Estimate
Connectivity Action Plan	\$1M
USS Iowa Relocation	\$18M
Ferry Building (repurpose as visitor center)	TBD
Crafted Conference Center (seismic + parking)	\$8M
Cabrillo Marine Aquarium	\$10M
Cabrillo Beach Boathouse and Picnic Pavilions	\$9M
Foot Bridges from Harbor to SPPM	TBD
Non-auto people mover	TBD
Complete Promenade	TBD
Active People Friendly Spaces	TBD
Open Recreational Areas	TBD
Ralph J Scott Enclosure Upgrades & Relocation	\$8M
Waterfront RV Park	TBD
Improve 22nd St. Park	TBD
Interactive Children's Museum	TBD
Iconic Structure Observation Wheel	TBD
Wilmington Proposals	Estimate
Gateway Signage	TBD
W Waterfront Park Restrooms	TBD
Assemble Lots for Development	TBD
Remodel Banning's Landing	TBD
Beautify and Connect "C" St.	TBD
Provide High Speed Wi-Fi	TBD

Strategic Plan Objective 4: Strong Relationships with Stakeholders

Cargo Marketing Customer Outreach



LA Waterfront



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%

	FY 21-22 ACTUALS	VARIANCE	FY 20-21 ACTUALS
NEW CLAIMS	101	↑ 173.0%	MAY 37
IOD HOURS	13,547	↓ 30.5%	PP24 19,504
IOD EXPENSES	703,782	↓ 32.4%	PP24 \$1,040,625
LIGHT DUTY	3,078	↑ 244.7%	PP24 899
WC EXPENSES	\$1,270,714	↓ 15.4%	MAY \$1,501,619

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

% of Employee Reviews Completed (FY 21)				
(Goal: pending due to COVID-19 restrictions)				
				59%
FY 16 – 82%	FY 17 - 74%	FY 18 - 83%	FY 19 – 66%	FY 20 – N/A

Monthly Social Media Report

(Goal: 10% annual growth rate)

Social Media Platform	May		
	2021	2022	% Change
Facebook	36,676	36,687	0.0%
Twitter	24,893	27,717	11.3%
Instagram	18,000	19,441	8.0%
YouTube	16,112	18,120	12.5%
LinkedIn	17,639	25,672	45.5%
Total	113,320	127,637	12.6%