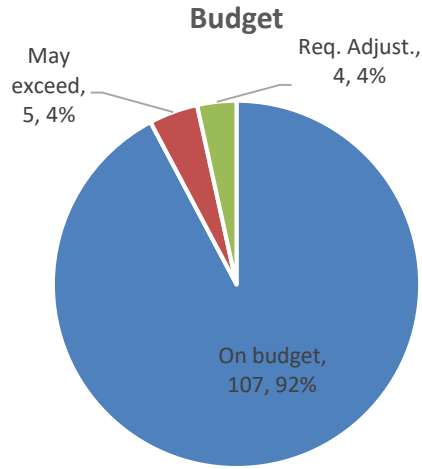
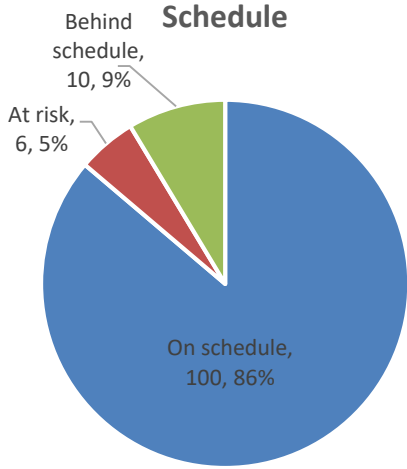


Strategic Plan Objective 1: World-Class Infrastructure that Promotes Growth

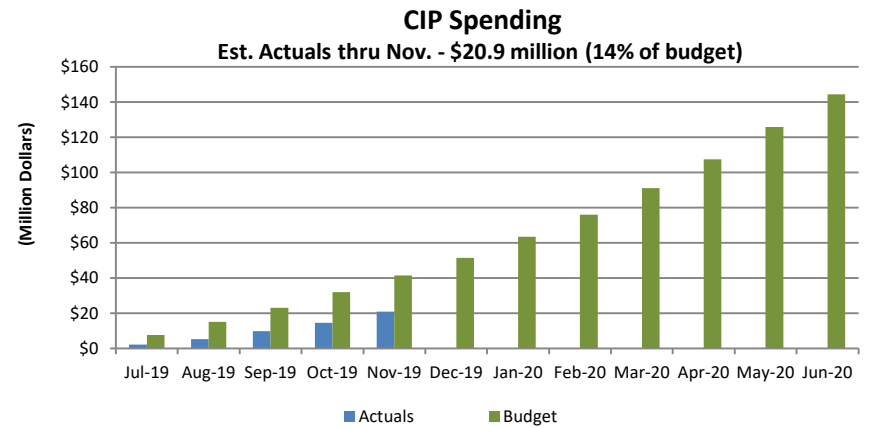
	Value	Number
Total CIP Projects	\$899,579,262	133
<i>CIP Projects on Hold</i>	<i>\$343,618,619</i>	<i>17</i>
Active CIP Projects	\$555,960,643	116



	Value	Percent
CIP Projects on Schedule	\$395,879,875	71%
CIP Projects on Budget	\$515,021,883	93%

CIP Status (data as of November 2019)

Design Completions	Number	Value of Projects	Construction Completions	Number	Value of Projects
Planned designs for FY 19/20	28	\$214.4 Million	Planned construction for FY 19/20	49	\$53.8 Million
Completed year-to-date	13	\$13.9 million	Completed year-to-date	16	\$3.5 Million
Percent of goal met	46%	6%	Percent of goal met	33%	6%
Additional designs	2	\$0.08 million	Additional construction	3	\$0.1 million



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	✓	35%	\$13,251,500
Concrete Wharves	61,000 LF	✓	45%	\$52,850,835
MOTEMS Wharves	7,100 LF	✓	100%	\$177,708,751
Bridges – Rail, Road, & Pedestrian	25 Bridges	✓	100%	\$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	✓	24%	\$80,848,600
Water Systems – Backflow Preventers	1,095 Units	✓	100%	
Water Systems – Meters	339 Meters*	✓	100%	\$1,331,820

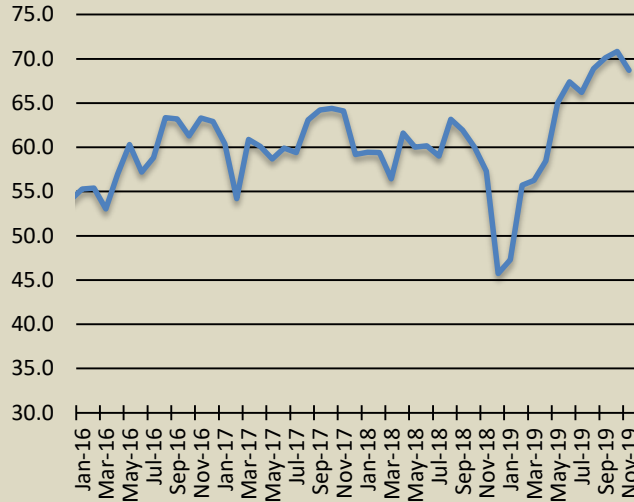
* Meters are DWP owned, but within the Port property ✓ = Completed Items

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

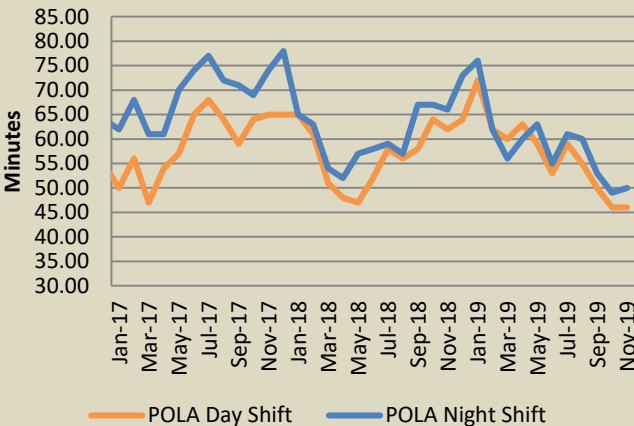
Efficiency

Berth Productivity
(Goal: Above 55 boxes/hour)

— Boxes/hour



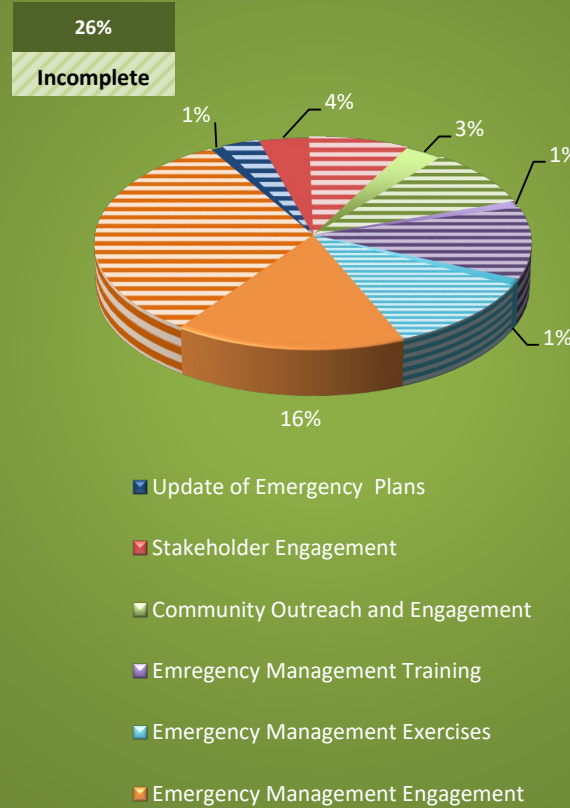
Average Truck Turn Times
(Day Goal: Below 55 min
Night Goal: Below 65 min)



Source: Geostamp

Security

Emergency Preparedness Training and Management Program
FY 19/20



- Update of Emergency Plans
- Stakeholder Engagement
- Community Outreach and Engagement
- Emergency Management Training
- Emergency Management Exercises
- Emergency Management Engagement

POLA Cyber Security

November 2019

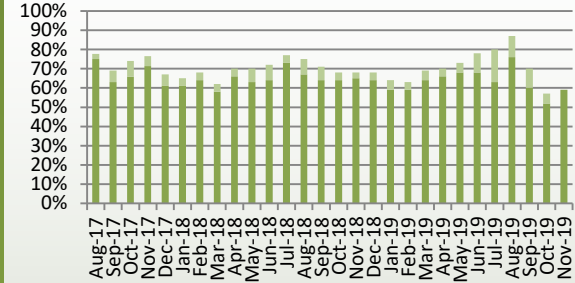
Firewall Intrusion Attempts: : 28,501,180 *

*Detected and Quarantined

Sustainability

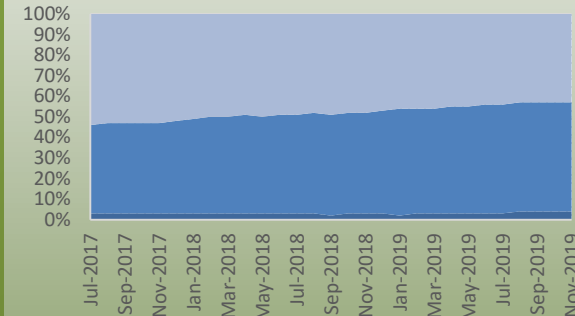
Percentage container/cruise vessels AMP or equivalent
(Goal: 70% combined)

■ AMP ■ AMP - Alternative System



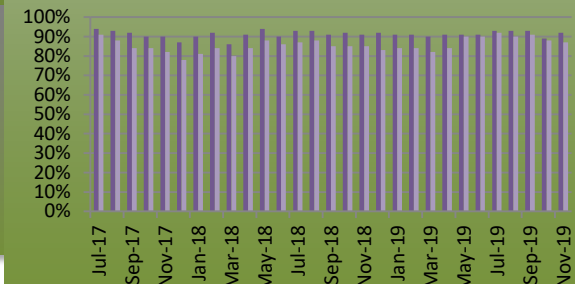
Clean Truck Program Summary
(Goal: 100% 2010 engine year compliant by 2023)

■ CNG/LNG Trucks
■ 2010 EPA Compliant
■ 2007 EPA Compliant



Vessel Speed Reduction Compliance
(Goal 90%)

■ 20 nm ■ 40 nm



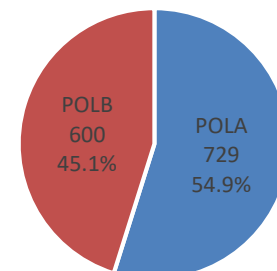
Strategic Plan Objective 3: Improved Financial Performance of Port Assets

Port of Los Angeles Monthly Key Performance Statistics for November 2019

TEUs and Financials	Current Month			Fiscal Year to Date		
	Nov-19 Actual	Nov-19 Budget	Nov-18 Actual	FY 19/20 Actual	FY 19/20 Budget	FY 18/19 Actual
TEUs (in thousands)	729	837	832	4,052	4,087	4,246
% change vs. <i>As of 12/10/19</i>		↓ -12.9%	↓ -12.4%	<i>As of 12/10/19</i>	↓ -0.9%	↓ -4.6%
				CY 2019 – 8,591	CY 2019 – 8,373 ↑ 2.6%	CY 2018 – 8,555 ↑ 0.4%
Operating Revenue (in millions)	\$39.2	\$41.2	\$46.3	\$206.0	\$210.7	\$213.0
% change vs.		↓ -4.9%	↓ -15.3%		↓ -2.2%	↓ -3.3%
Operating Expenses (in millions)	\$19.2	\$23.9	\$19.0	\$101.4	\$119.1	\$93.4
% change vs.		↓ -19.7%	↑ 0.9%		↓ -14.8%	↑ 8.6%
Operating Margin <i>Annual Target : 45%</i>	50.9%	41.8%	58.8%	50.8%	43.5%	56.2%

Market Share

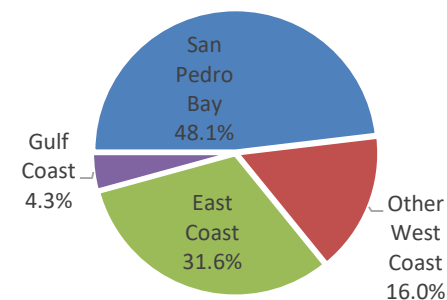
Thousands of TEUs, Nov. 2019
Share change from 11/18: -2.4% pp.



POLA CYTD: 55.2%
POLB CYTD: 44.8%

Asian Imports

Share change from 11/18: -1.1% pp.



San Pedro Bay CYTD: 46.6%

Inventory of Vacant Property November 2019

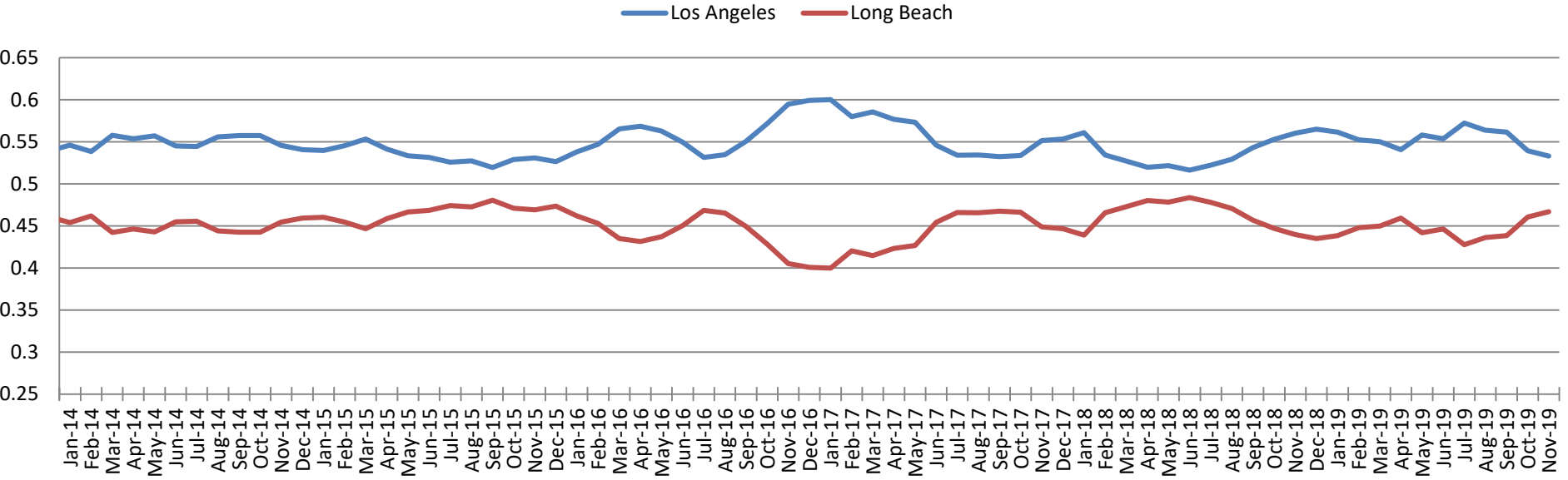
- 405 acres (total available)**
- 355 acres available to lease
- 50 acres under space assignment
- 67 acres not leasable due to environmental constraints

2019 CONTAINER SHIPPING ALLIANCE	Nov-18			Nov-19			Nov-18		Nov-19		Nov-18	Nov-19
	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
2M+HMM	29,569	24,885	54,453	28,413	19,074	47,486	54%	46%	60%	40%	9%	8%
Ocean Alliance	116,039	219,932	335,971	102,008	189,530	291,538	35%	65%	35%	65%	53%	51%
Other	64,547	18,165	82,712	72,148	12,862	85,010	78%	22%	85%	15%	13%	15%
THE Alliance	50,144	104,952	155,095	55,564	96,216	151,781	32%	68%	37%	63%	25%	26%
Grand Total	260,298	367,933	628,232	258,133	317,682	575,815	41%	59%	45%	55%	100%	100%

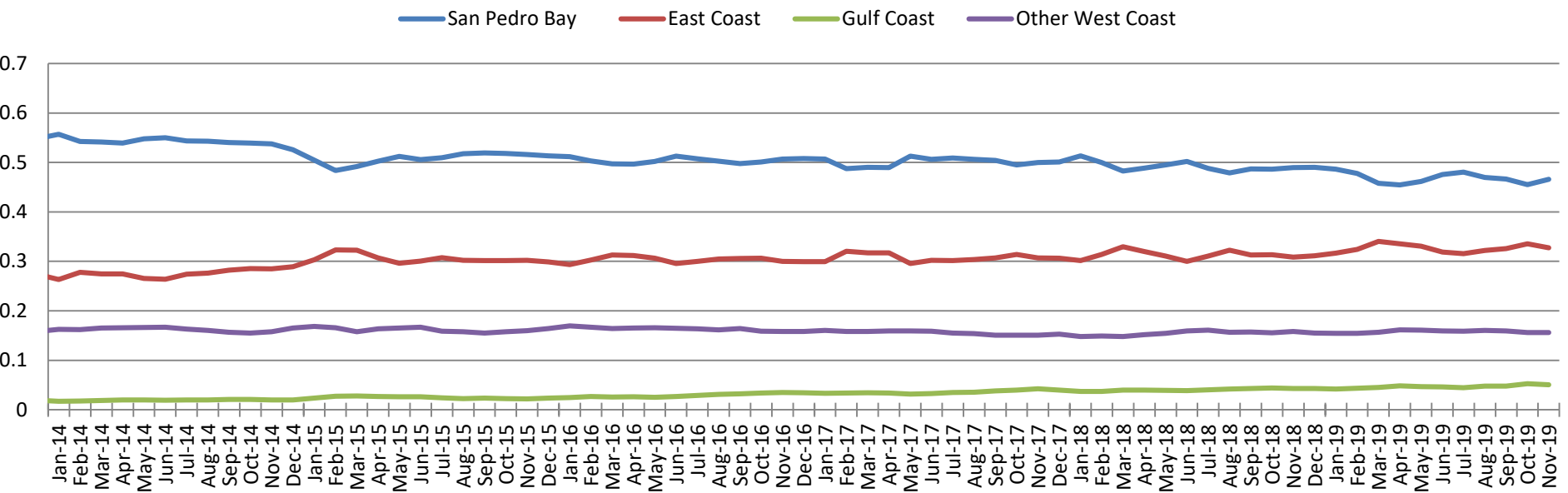
Source: PIERS data; loaded TEU only

Market Share Trends

Trailing Three Month TEU Share of San Pedro Bay



Three Month Trailing Market Share of Imports from Asia



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

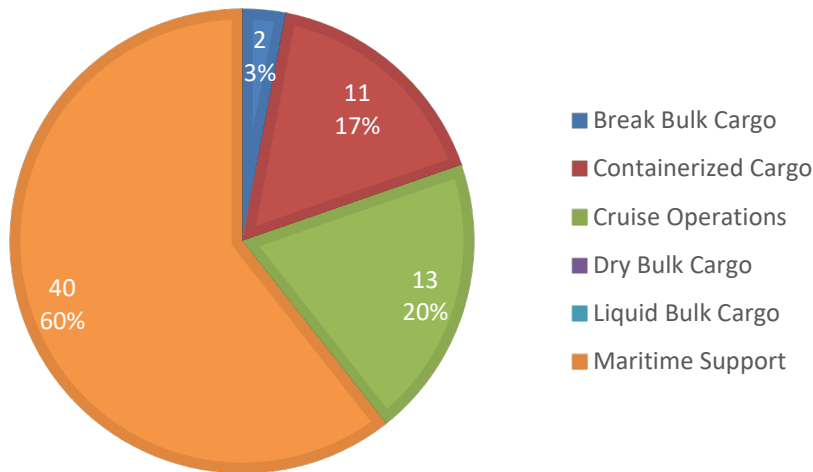
Dollar amounts are referenced from stakeholder input. Port estimates may vary.

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

November 2019



LA Waterfront

Cumulative Visitors to LA Waterfront Events



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 19-20 ACTUALS		VARIANCE		FY 18-19 ACTUALS
NEW CLAIMS	34	↑	6.3%	NOV	32
IOD HOURS	12,172	↑	32.4%	PP11	9,195
IOD EXPENSES	\$511,773	↑	19.9%	PP11	\$426,691
LIGHT DUTY	2,975	↑	379.8%	PP11	620
WC EXPENSES	\$971,774	↑	77.2%	NOV	\$548,393

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

% of Employee Reviews Completed (FY 19)				
(Goal: 85%)				
66%				
FY 14 – 75%	FY 15 – 63%	FY 16 – 82%	FY 17 - 74%	FY 18 - 83%

Monthly Social Media Report

(Goal: 10% annual growth rate)

Social Media Platform	November		
	2018	2019	% Change
Facebook	31,848	33,340	4.7%
Twitter	20,671	22,044	6.6%
Instagram	12,761	14,633	14.7%
YouTube	10,846	12,652	16.7%
LinkedIn	7,480	10,262	37.2%
Total	83,606	92,931	11.2%