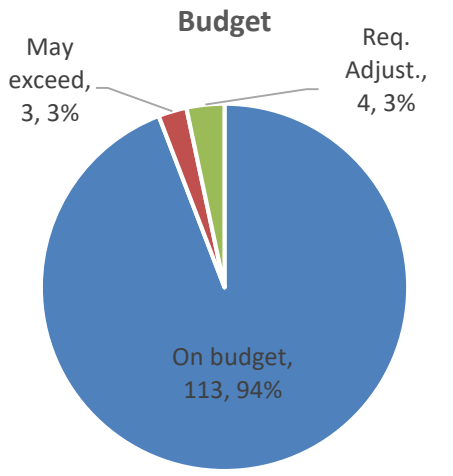
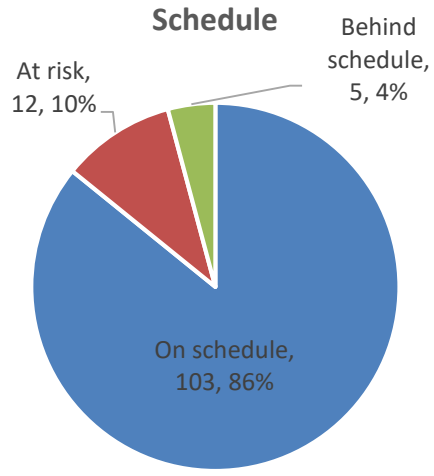


Strategic Plan Objective 1: World-Class Infrastructure that Promotes Growth

	Value	Number
Total CIP Projects	\$980,020,806	133
<i>CIP Projects on Hold</i>	<i>\$420,897,271</i>	<i>13</i>
Active CIP Projects	\$559,123,535	120

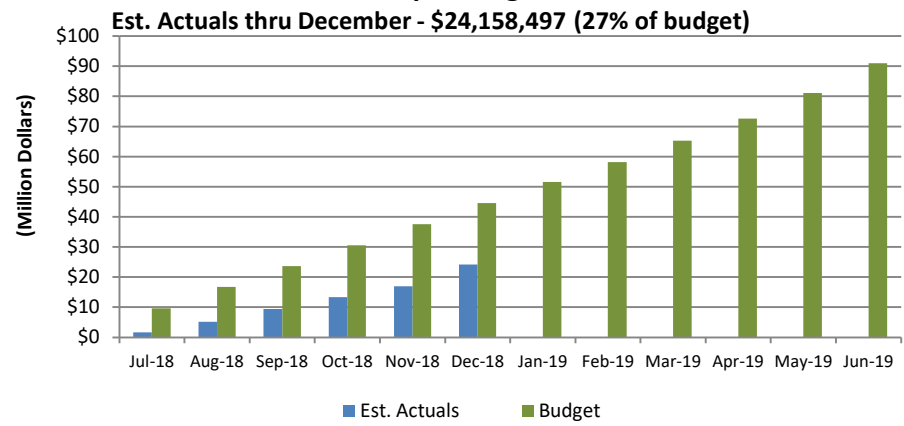


	Value	Percent
CIP Projects on Schedule	\$422,252,605	76%
CIP Projects on Budget	\$469,438,205	84%

CIP Status (data as of December 2018)

Completed Designs	Number	Value of Projects	Completed Construction	Number	Value of Projects
Planned to complete in FY 18/19	33	\$269.3 million	Planned construction for FY 18/19	47	\$39.8 million
Completed year-to-date	18	\$69.6 million	Completed year-to-date	16	\$12.0 million
Percent of goal met	55%	26%	Percent of goal met	34%	30%
Additional designs	5	\$3.1 million	Additional constructions	2	\$300 thousand

CIP Spending



POLA - Infrastructure Maintenance Program (IMP)

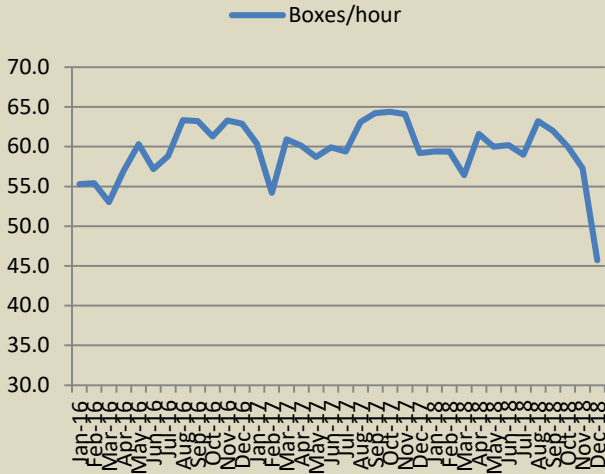
Infrastructure Type	Inventory (As of June 2016)	Develop Assessment Criteria	Initial Assessment Completion (%)	Projects Programmed (\$)
Timber Wharves	13,000 LF	✓	35%	\$13,251,500
Concrete Wharves	61,000 LF	✓	33%	\$52,850,835
MOTEMS Wharves	7,100 LF	✓	100%	\$177,708,751
Bridges – Rail, Road, & Pedestrian	25 Bridges	✓	75%	\$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

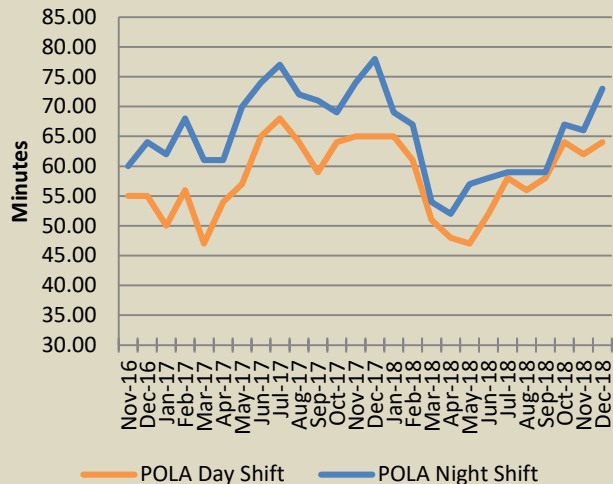
Strategic Plan Objective 2: An Efficient, Secure, and Environmentally Sustainable Supply Chain

Efficiency

Berth Productivity
(Goal: Above 55 boxes/hour)



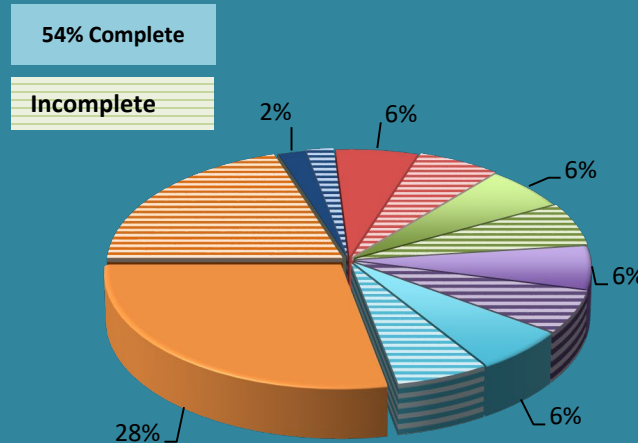
Average Truck Turn Times
(Day Goal: Below 55 min
Night Goal: Below 65 min)



Source: Geostamp

Security

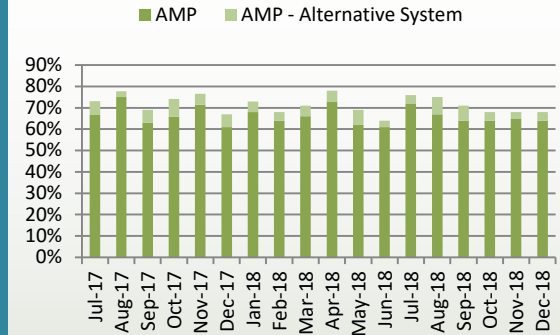
Emergency Preparedness Training and Management Program FY18/19



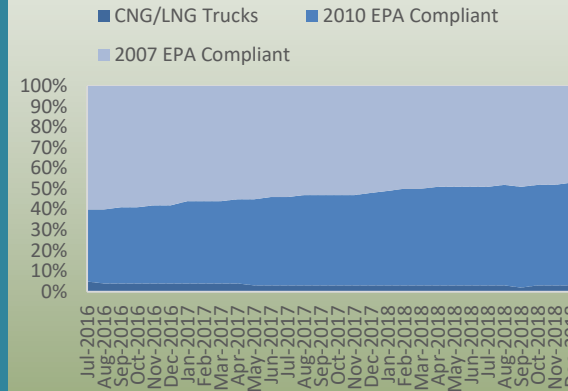
- Update of Emergency Plans
- Stakeholder Engagement
- Community Outreach and Engagement
- Emergency Management Training
- Emergency Management Exercises
- Emergency Management Engagement

Sustainability

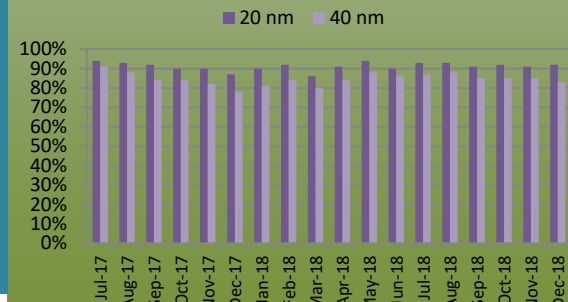
Percentage container/cruise vessels AMP or equivalent
(Goal: 70% combined)



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



Vessel Speed Reduction Compliance
(Goal 90%)



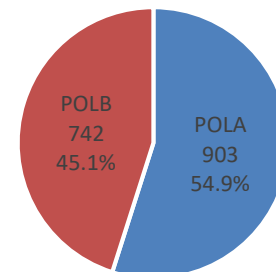
Strategic Plan Objective 3: Improved Financial Performance of Port Assets

Port of Los Angeles Monthly Key Performance Statistics for December 2018

TEUs and Financials	Current Month			Fiscal Year to Date		
	Dec-18 Actual	Dec-18 Budget	Dec-17 Actual	FY 18/19 Actual	FY 18/19 Budget	FY 17/18 Actual
TEUs (in thousands)	903	792	779	5,150	4,958	4,861
% change vs. <i>As of 1/15/19</i>		↑ 14.1%	↑ 15.9%	<i>As of 1/15/19</i>	↑ 3.9%	↑ 5.9%
				CY 2018 – 9,459	CY 2018 – 9,172	CY 2017 – 9,343
					↑ 3.1%	↑ 1.2%
Operating Revenue (in millions)	\$45.5	\$43.9	\$42.4	\$258.5	\$268.6	\$264.2
% change vs.		↑ 3.6%	↑ 7.2%		↓ -3.8%	↓ -2.2%
Operating Expenses (in millions)	\$19.4	\$22.0	\$17.1	\$112.8	\$136.6	103.8
% change vs.		↓ -11.8%	↑ 13.4%		↓ -17.4%	↑ 8.7%
Operating Margin <i>Annual Target : 45%</i>	57.3%	49.8%	59.6%	56.4%	49.2%	60.7%

Market Share

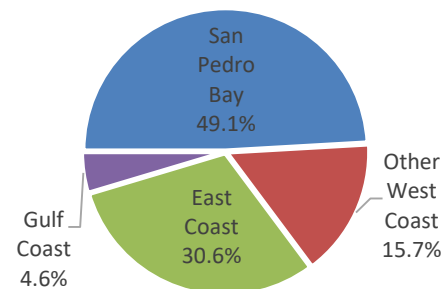
Thousands of TEUs, December 2018
Share change from 12/17: 2.1% pp.



POLA CYTD: 53.9%
POLB CYTD: 46.1%

Asian Imports

Share change from 12/17: -0.1% pp.



San Pedro Bay CYTD: 48.4%

Inventory of Vacant Property December 2018

405 acres (total available)

- 340 acres available to lease
- 65 acres under space assignment

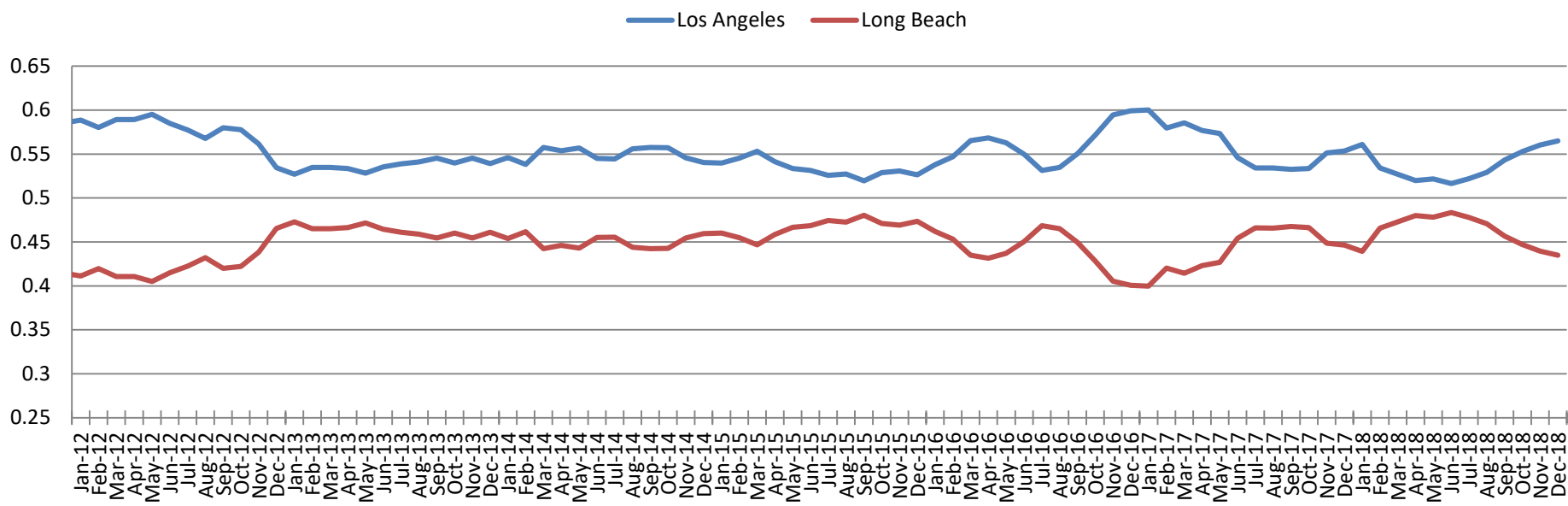
67 acres not leasable due to environmental constraints

2018 CONTAINER SHIPPING ALLIANCE	Dec-17			Dec-18			Dec-17		Dec-18		Dec-17	Dec-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
2M+HMM	92,561	59,552	152,113	85,944	96,777	182,721	61%	39%	47%	53%	23%	22%
Ocean Alliance	112,145	181,565	293,710	141,204	235,427	376,631	38%	62%	37%	63%	44%	46%
Other	43,709	33,583	77,292	79,771	18,975	98,747	57%	43%	81%	19%	11%	12%
THE Alliance	46,816	104,937	151,753	45,332	120,201	165,533	31%	69%	27%	73%	22%	20%
Grand Total	295,231	379,637	674,869	352,252	471,380	823,632	44%	56%	43%	57%	100%	100%

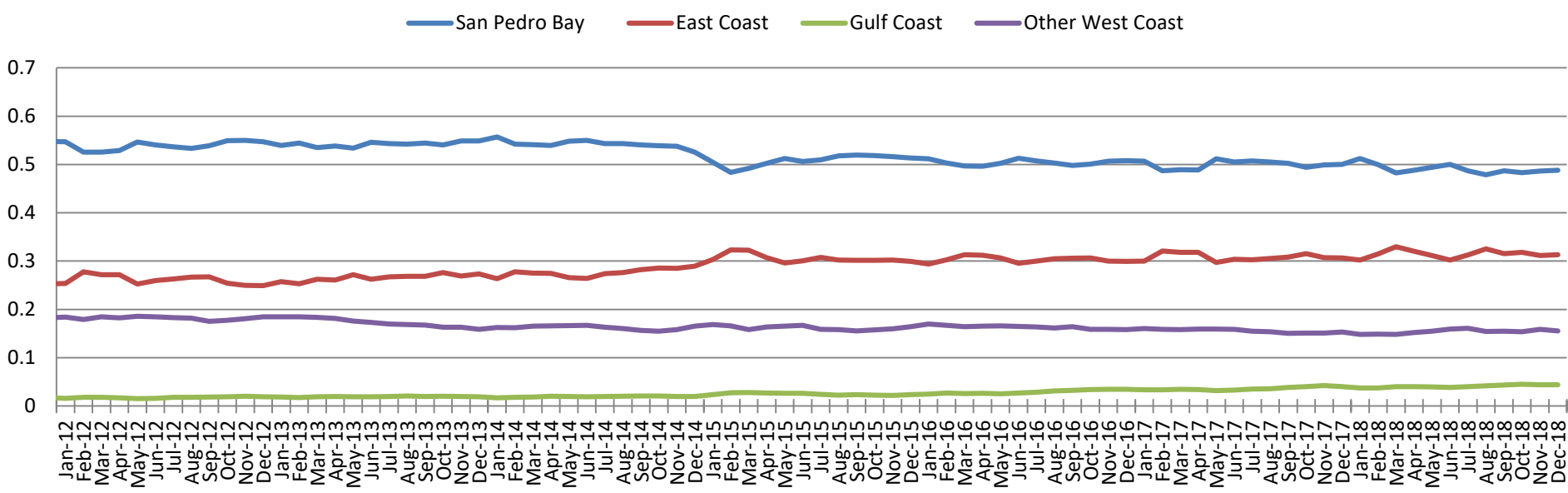
Source: PIERs data; loaded TEU only

Market Share Trends

Trailing Three Month TEU Share of San Pedro Bay



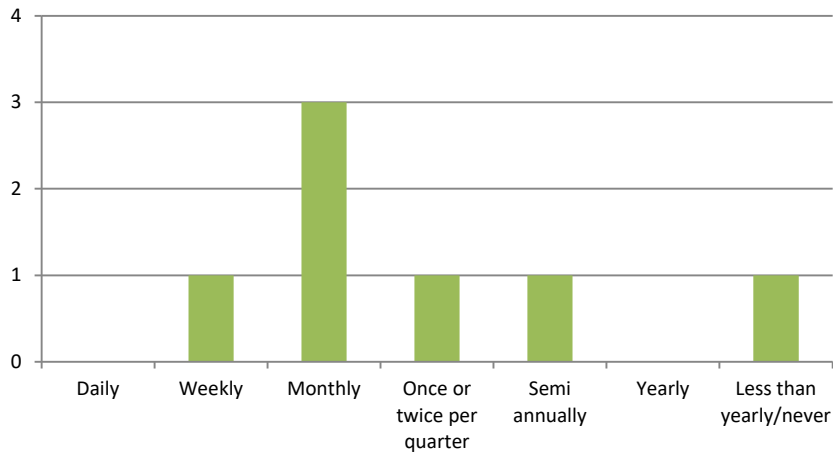
Three Month Trailing Market Share of Imports from Asia



Strategic Plan Objective 4: Strong Relationships with Stakeholders

2017 Customer Satisfaction Survey

Container Shipping Lines: : How often does your company receive any type of communication from the Port of Los Angeles?



Total Companies Surveyed: 17; 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%

FY 2018-19 STATS	FY 18-19 ACTUALS	VARIANCE	FY 17-18 ACTUALS
NEW CLAIMS	36	↑ 20.0%	DEC 30
IOD HOURS	12,607	↑ 32.4%	PP14 9,520
IOD EXPENSES	\$543,094	↑ 49.6%	PP14 \$363,139
LIGHT DUTY	803	↓ -79.6%	PP14 3,942
WC EXPENSES	\$792,210	↓ -8.9%	DEC \$869,568

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

% of Employee Reviews Completed (FY 19)				
(Goal: 85%)				
FY 14 – 75%	FY 15 – 63%	FY 16 – 82%	FY 17 – 74%	FY 18 – 83%
				0%

LA Waterfront

Cumulative Visitors to LA Waterfront Events



Monthly Social Media Report

(Goal: 10% annual growth rate)

Social Media Platform	December		
	2017	2018	% Change
Facebook	30,692	32,256	5.1%
Twitter	19,164	20,808	8.6%
Instagram	10,921	12,857	17.7%
YouTube	8,025	10,868	35.4%
LinkedIn	6,373	7,631	19.7%
Total	75,175	84,420	12.3%