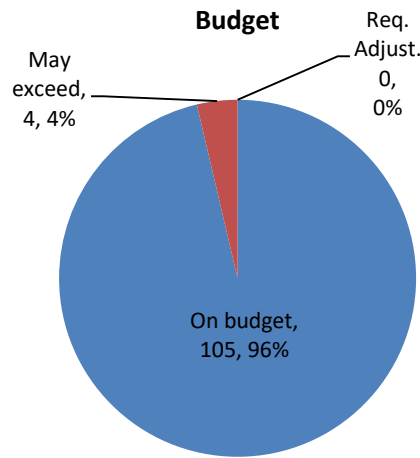
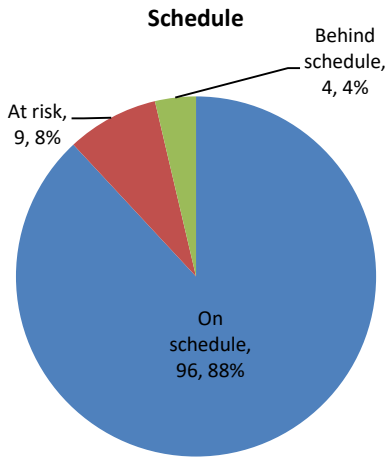


Strategic Plan Objective 1: World-Class Infrastructure that Promotes Growth

	Value	Number
Total CIP Projects	\$1,008,464,446	125
<i>CIP Projects on Hold</i>	<i>\$463,921,921</i>	<i>16</i>
Active CIP Projects	\$544,542,525	109

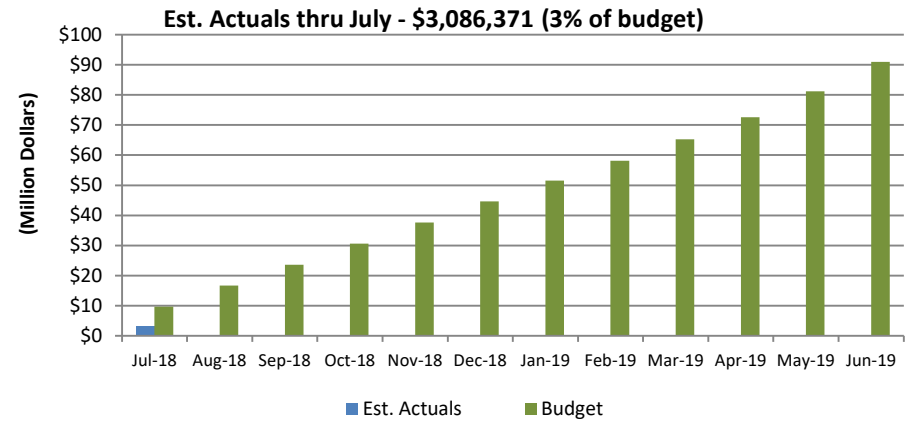


	Value	Percent
CIP Projects on Schedule	\$453,924,285	83%
CIP Projects on Budget	\$511,963,635	94%

CIP Status (data as of July 2018)

Completed Designs	Number	Value of Projects	Completed Construction	Number	Value of Projects
Planned to complete in FY 18/19	32	\$268.4 million	Planned construction for FY 18/19	47	\$39.8 million
Completed year-to-date	4	\$0.9 million	Completed year-to-date	2	\$0.2 million
Percent of goal met	13%	0.3%	Percent of goal met	4%	0.4%
Additional designs	0	\$0.0 million	Additional constructions	0	\$0.0 million

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	✓	✓	25%	\$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	✓	✓	60%	\$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	✓	✓	23%	\$80,848,600
Water Systems – Backflow Preventers	1,095 Units	✓	✓	100%	
Water Systems – Meters	339 Meters*	✓	✓	100%	\$1,331,820

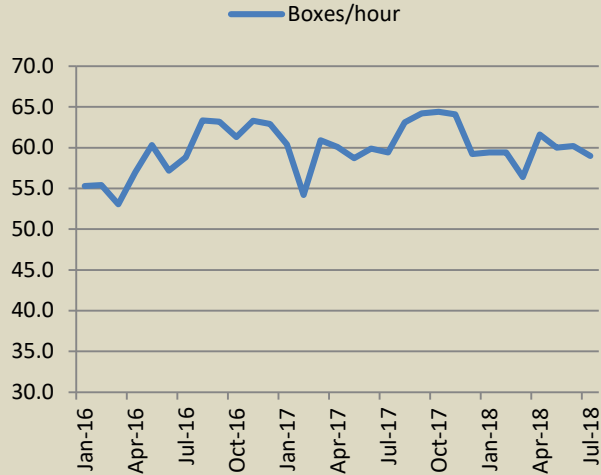
* Meters are DWP owned, but within the Port property Completed Items

✓ =

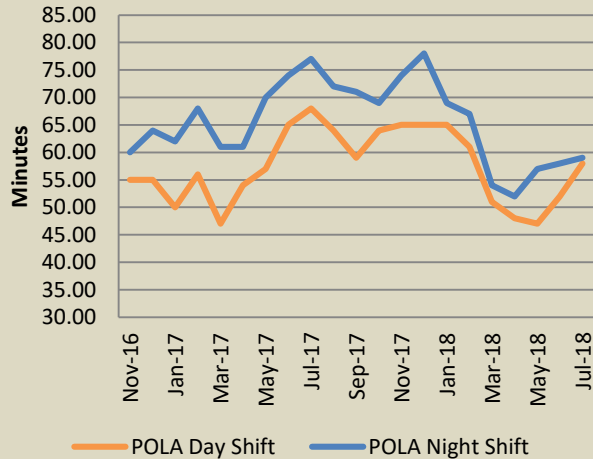
Strategic Plan Objective 2: An Efficient, Secure, and Environmentally Sustainable Supply Chain

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

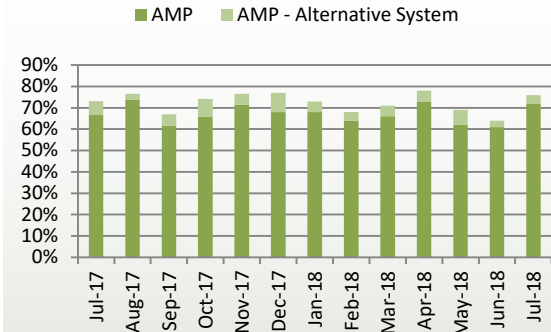
Dangerous Cargo Permits/Inspections FY18/19

Goal is to randomly inspect 25% of all containers transporting dangerous cargo

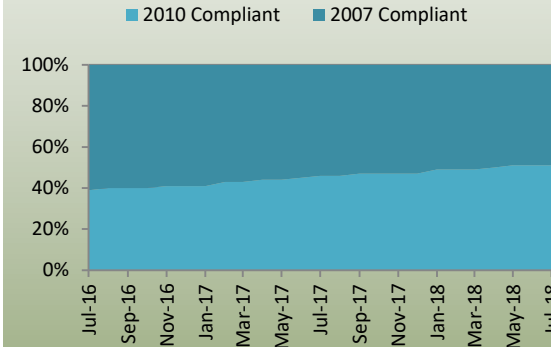
Data pending

Sustainability

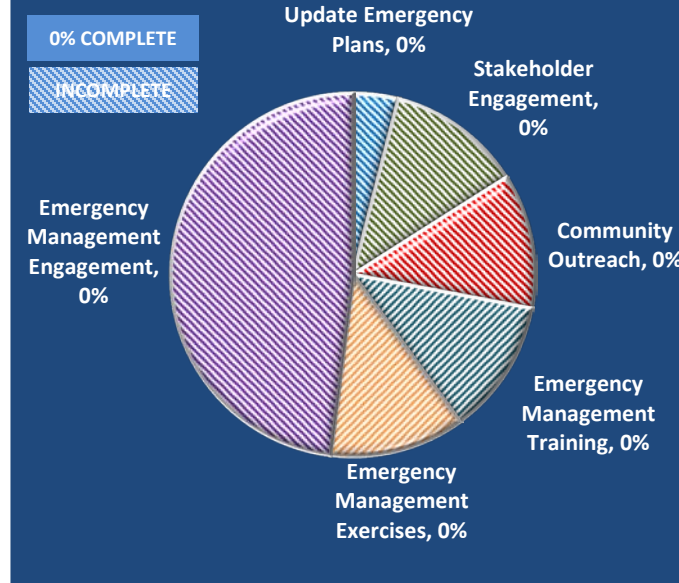
Percentage container/cruise vessels AMP or equivalent
(Goal: 70% combined)



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

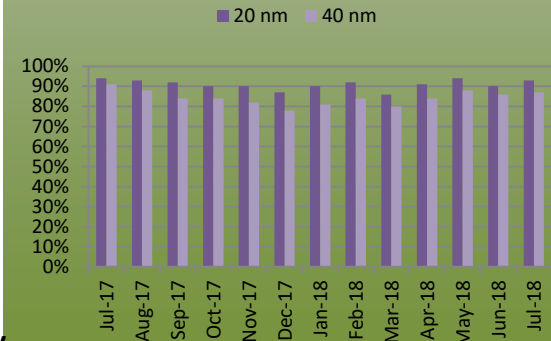


Emergency Preparedness Training and Management Program FY18/19



August 2018 Draft Report – Discussion Purposes Only

Vessel Speed Reduction Compliance
(Goal 90%)



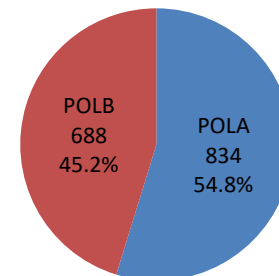
Strategic Plan Objective 3: Improved Financial Performance of Port Assets

Port of Los Angeles Monthly Key Performance Statistics for July 2018

TEUs and Financials	Current Month			Fiscal Year to Date		
	Jul-18 Actual	Jul-18 Budget	Jul-17 Actual	FY 18/19 Actual	FY 18/19 Budget	FY 17/18 Actual
TEUs (in thousands)	834	813	797	834	813	797
% change vs. As of 8/15/18		↑ 2.6%	↑ 4.6%		↑ 2.6%	↑ 4.6%
				CY 2018 – 5,143	CY 2018 – 5,027	CY 2017 – 5,279
					↑ 2.3%	↓ -2.6%
Operating Revenue (in millions)	\$38.6	\$43.3	\$40.3	\$38.6	\$43.3	\$40.3
% change vs.		↓ -10.9%	↓ -4.2%		↓ -10.9%	↓ -4.2%
Operating Expenses (in millions)	\$17.4	\$23.1	\$16.1	\$17.4	\$23.1	\$16.1
% change vs.		↓ -24.6%	↑ 8.1%		↓ -24.6%	↑ 8.1%
Operating Margin	54.9%	46.7%	60.1%	54.9%	46.7%	60.1%
Annual Target : 45%						

Market Share

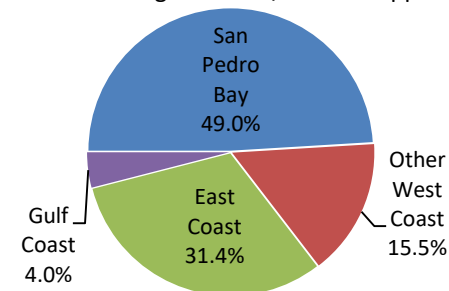
Thousands of TEUs, July 2018
Share change from 07/17: 2.2% pp.



POLA CYTD: 52.6%
POLB CYTD: 47.4%

Asian Imports

Share change from 07/17: -1.2% pp.



San Pedro Bay CYTD: 49.1%

Inventory of Vacant Property July 2018

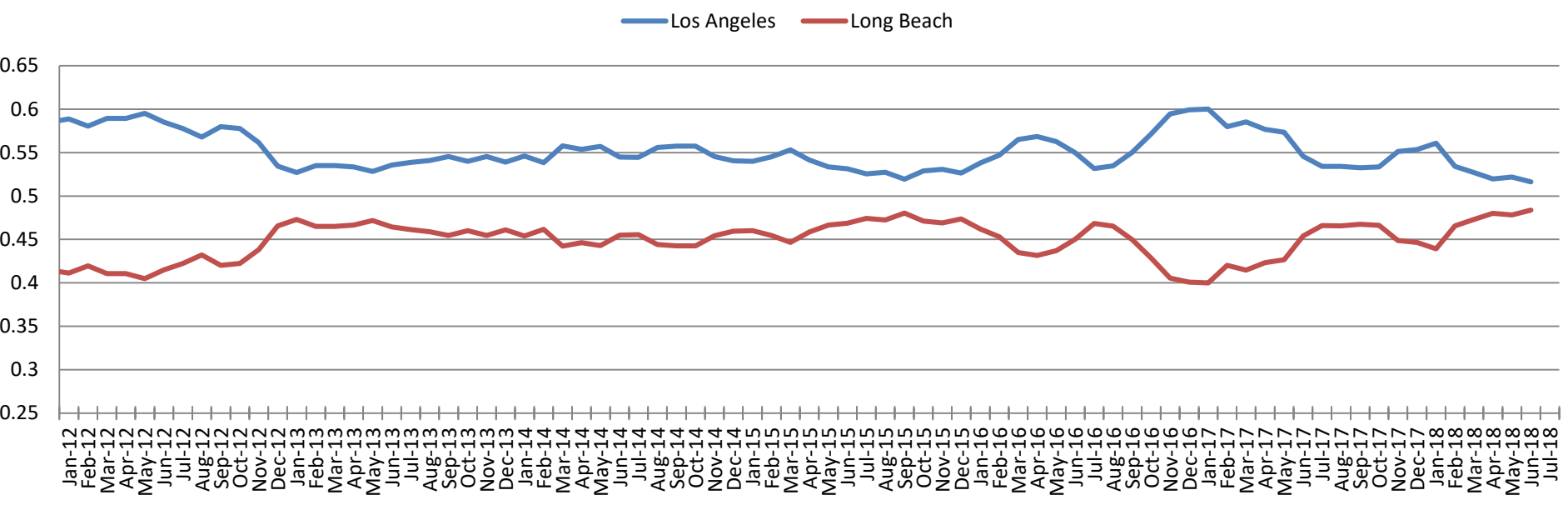
- 426 acres (total available)**
- 368 acres available to lease
- 58 acres under space assignment
- 67 acres not leasable due to environmental constraints

2018 CONTAINER SHIPPING ALLIANCE	Jul-17			Jul-18			Jul-17		Jul-18		Jul-17	Jul-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	108,500	64,206	172,706	103,620	74,645	178,265	63%	37%	58%	42%	24%	23%
Ocean Alliance	129,417	178,887	308,304	134,312	204,828	339,140	42%	58%	40%	60%	42%	43%
Other	69,619	22,122	91,741	64,653	24,149	88,802	76%	24%	73%	27%	13%	11%
THE Alliance	34,343	125,460	159,802	41,896	134,815	176,711	21%	79%	24%	76%	22%	23%
Grand Total	341,878	390,675	732,553	344,481	438,436	782,917	47%	53%	44%	56%	100%	100%

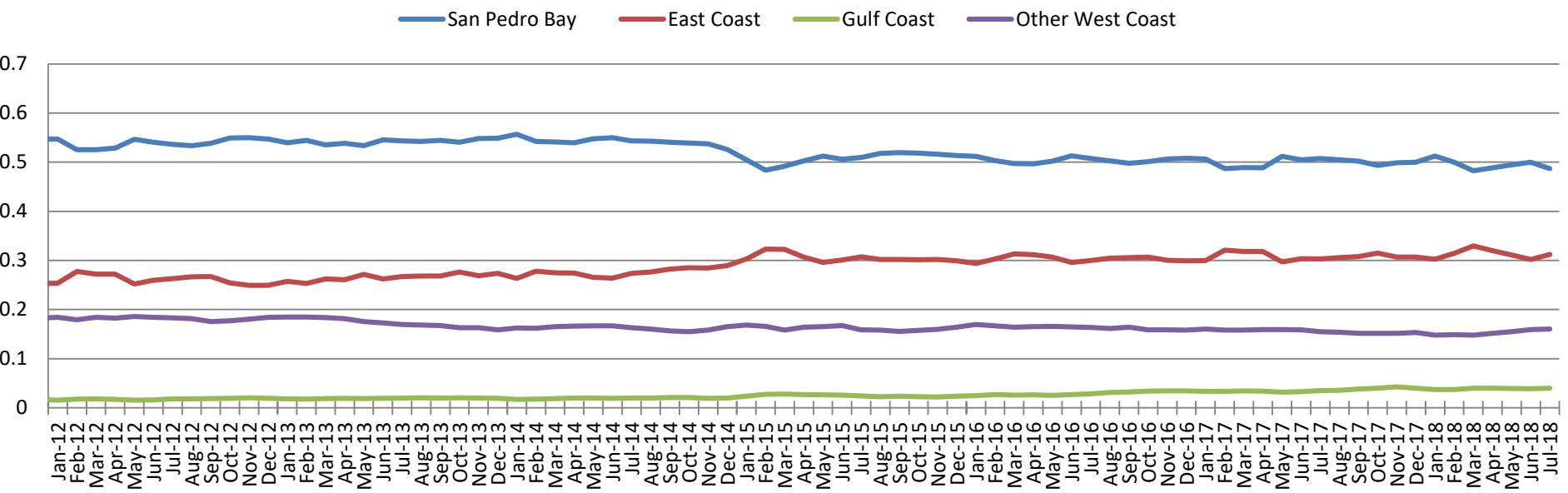
Source: PIERS data; loaded TEU only

Market Share Trends

Trailing Three Month TEU Share of San Pedro Bay



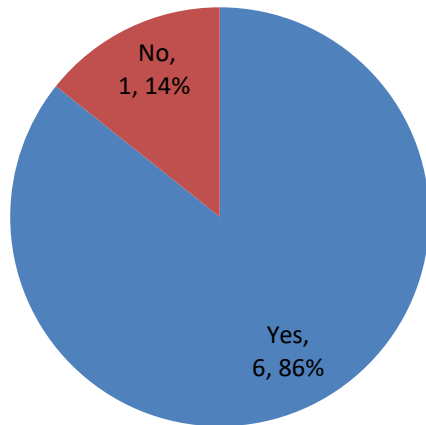
Three Month Trailing Market Share of Imports from Asia



Strategic Plan Objective 4: Strong Relationships with Stakeholders

2017 Customer Satisfaction Survey

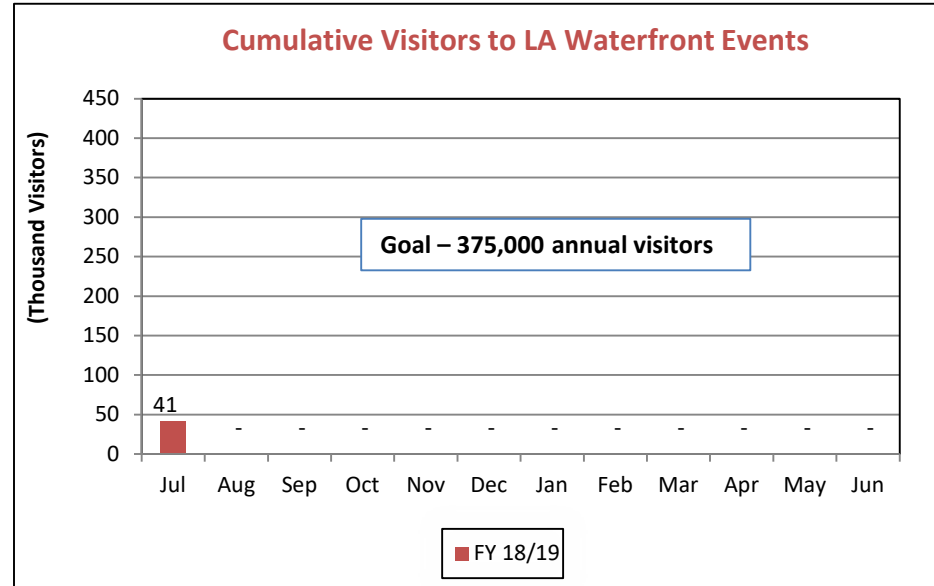
Container Shipping Lines: Do you value the Port of Los Angeles' involvement in driving supply chain efficiencies?



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

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 2018-19 STATS	FY 18-19 ACTUALS	VARIANCE	FY 17-18 ACTUALS
NEW CLAIMS	4	↓ -20.0%	5
IOD HOURS	2,512	↑ 106.9%	1,214
IOD EXPENSES	\$128,780	↑ 166.6%	\$48,310
LIGHT DUTY HRS	195	↓ -75.3%	790
WC EXPENSES	\$74,262	↓ -57.8%	\$175,822

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

% of Employee Reviews Completed (FY 19)				
(Goal: 85%)				
0%				
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	July		
	2017	2018	% Change
Facebook	29,429	31,913	8.4%
Twitter	18,222	20,133	10.5%
Instagram	10,244	12,251	19.6%
YouTube	6,415	9,995	55.8%
LinkedIn	5,954	7,033	18.1%
Total Social Media Followers:	70,264	81,325	15.7%