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## Port of Anchorage

*Anchorage: Performance. Value. Results.*

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### Mission

Develop and maintain the quality of the Port's infrastructure to meet the needs of our customers and ensure safe and modern infrastructure for the timely delivery of consumer goods and commercial cargo.

### Core Services

- Provide Port users with marine terminals and staging yards free of defects.
- Provide Port petroleum terminal operators with an operable and efficient valve yard and petroleum docks.
- Provide clean and safe roads and transfer yards for use by commercial and port-related vehicles.

### Accomplishment Goals

- Repair and replace damaged fender panels and repair deteriorated dock piles.
- Maintain valve yard valves and piping through scheduled inspections and timely maintenance.
- Inspect dock surface and common areas to ensure cranes, equipment and personnel can operate with minimal threat of damage.
- Assist the Municipality of Anchorage effectively oversee management of the cost and schedule associated with the Port of Anchorage Intermodal Expansion Project (PIEP).

### Performance Measures

Progress in achieving goals will be measured by the following:

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| <b>Measure #1: Over time hours and pay compared to base compensation for current vs prior year.</b> |
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|             | <u>2013</u> | <u>2014 (YTD)</u> |
|-------------|-------------|-------------------|
| Total Hours | 1,154       | 734               |
| Total Cost  | \$41,058    | \$ 26,124         |

|   |
|---|
| <b>Measures #2: Operating Net Income YTD for current vs prior year.</b> |
|---|

|                      | <u>09/30/2013</u> | <u>09/30/2014**</u> | <u>%Growth/(Loss)</u> |
|----------------------|-------------------|---------------------|-----------------------|
| Net Operating Income | \$( 120,242)*     | \$(3,564,787)       | -2,865%**             |
| Total Cash Flow      | \$2,203,022       | \$1,754,593         | -20%***               |

\* The impact to 2013 3<sup>rd</sup> quarter Net Income and Cash Flow was primarily due to an increase in legal expenses as well as the reallocation of debt service expenses from capital to operating.

\*\* Unaudited.

\*\*\* The impact to Operating Net Income is due to depreciation catch up from the \$101M in MARAD assets added 12/31/13.

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| <b>Measures #3: OSHA Recordable incidents for current vs prior year (# of incidents, loss of time &amp; cost)</b> |
|---|

|                | <u>2013</u> | <u>2014 (YTD)</u> |
|----------------|-------------|-------------------|
| # of Incidents | 1           | 0                 |
| Loss of Time   | 0           | 0                 |
| Cost           | \$ 297.72   | \$ 0              |

### **PVR Measure WC: Managing Workers' Compensation Claims**

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.

