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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 stakeholders and ensure safe and modern infrastructure for the timely delivery of consumer goods and commercial cargo.

### Core Services

- Provide all 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.
- Continued maintenance of valve yard valves and piping through scheduled inspections and timely maintenance.
- Continued maintenance and repair of storm drain systems.
- 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 Port Modernization Project (APMP).

### Performance Measures

Progress in achieving goals will be measured by the following:

<b>Measure #1: Overtime hours and pay compared to base compensation for current vs prior year.</b>
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	<u>2014</u>	<u>2015 (YTD)</u>
<b>Total Hours</b>	946	1,594*
<b>Total Cost</b>	\$ 36,723	\$ 59,084

\*Increased OT hours in 2015 due to vacancy in Maintenance Supervisor position. Position was filled in August 2015.

<b>Measures #2: Operating Net Income YTD for current vs prior year.</b>
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	<u>12/31/2014</u>	<u>12/31/2015*</u>	<u>%Growth/ (Loss)</u>
<b>Net Operating Income</b>	\$(4,381,996)*	\$(4,575,010)	(4%)
<b>Total Cash Flow</b>	\$ 3,634,651	\$ 3,182,822	(12%)

\* Unaudited

\* 2014 Audited F/S - The impact to 4<sup>th</sup> quarter Net Operating Income in 2014 was due to increased legal expenses as well as the reallocation of debt service expenses from capital to operating.

\*Net Operating Income includes Depreciation (non-cash item).

<b>Measures #3: OSHA Recordable incidents for current vs prior year (# of incidents, loss of time &amp; cost)</b>
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	<u>2014</u>	<u>2015 (YTD)</u>
# of Incidents	0	0
Loss of Time	0	0
Cost	\$ 0	\$ 0