
Port of Alaska

Anchorage: Performance. Value. Results.

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

- Ongoing repair and enhancement of deteriorating dock pile and infrastructure.
- Continued maintenance of valve yard valves and piping through scheduled inspections and timely maintenance.
- Continued maintenance and repair of storm drain systems and Ship Creek Boat Launch.
- Inspect dock surface and common areas to ensure cranes, equipment and personnel can operate with minimal threat of damage.
- Oversee the Municipality designated Program Management Office's (PMO) execution of the cost and schedule associated with the Port of Alaska Modernization Project (PAMP).

Performance Measures

Progress in achieving goals will be measured by the following:

Measure #1: Overtime hours and pay compared to base compensation for current vs prior year.
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	<u>2022</u>	<u>2023</u>
Total Hours	890	1,102
Total Cost	\$ 72,430	\$ 63,509

Measures #2: Operating Net Income year-to-date (YTD) for current vs prior year.
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	<u>9/30/2022</u>	<u>9/30/2023</u>	<u>%Growth/(Loss)</u>
*Net Operating Income	\$ (1,910,712)	\$ (6,144,427)	(222%)
Total Cash Flow	\$ 4,042,631	\$ 4,233,916	5%

** Unaudited

* Net Operating Income includes Depreciation expense (non-cash item) and Debt Service payments. Changes in Depreciation from 2022 to 2023 are as a result of the addition of the new Petroleum Cement Terminal to the Port of Alaska's asset list.

Measures #3: Occupational Safety and Health Administration (OSHA) recordable incidents for current vs prior year (# of incidents, loss of time, and cost).

	<u>2022</u>	<u>2023</u>
# of Incidents	2	1
Loss of Time	185 Days	0 days
Cost	\$ 133,652	\$ 0.00

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.

