

# Don Young 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.

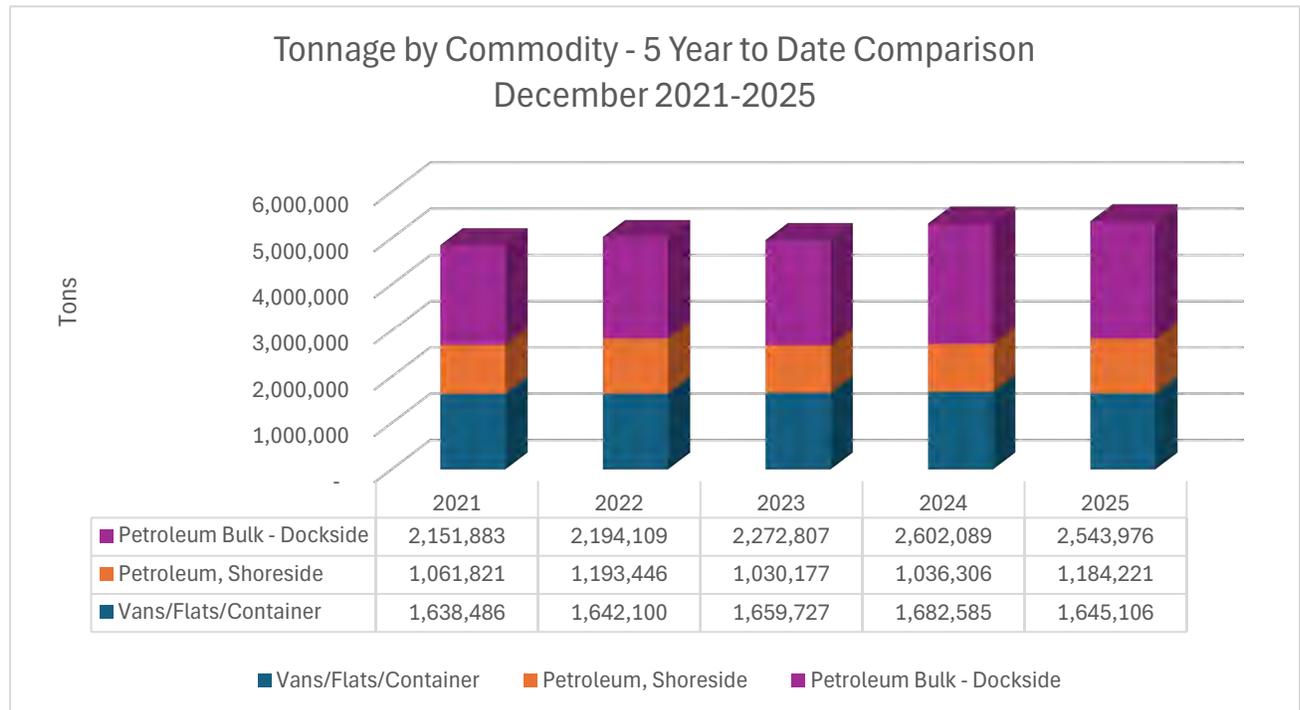
## Accomplishment Goals

- Ensure continued maintenance and repair of existing port infrastructure to provide commodity delivery across the Port of Alaska dock.
- Inspect dock surface and common areas to ensure cranes, equipment and personnel can operate with minimal threat of damage.
- Ensure revenues generated support the Port's operations to include the coverage of debt service and critical operational maintenance.

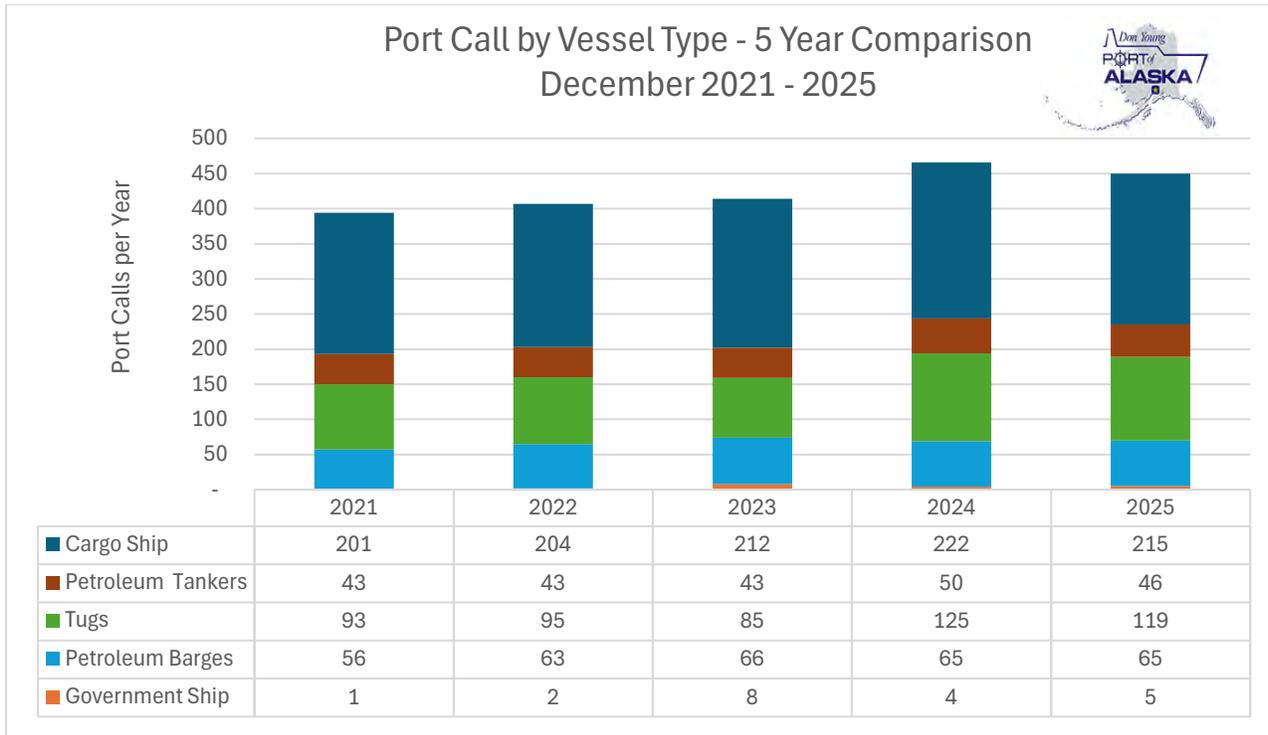
## Performance Measures

Progress in achieving goals will be measured by the following:

**Performance Measure #1: Quarterly Tonnage compared over the last five years – measured in a year over year format by commodity.**



**Performance Measure #2: Total ships visited compared over the last five years by categories (Container, Petroleum, Cement) – measured in a year over year format.**



**Performance Measures #3: 5 Year Net Operating Income December 2021 - 2025**

|                        | 2021           | 2022           | 2023           | 2024           | 2025          |
|------------------------|----------------|----------------|----------------|----------------|---------------|
| **Net Operating Income | \$ (5,464,343) | \$ (4,503,601) | \$ (9,823,695) | \$ (4,841,789) | \$ (250,050)  |
| Total Cash Flow        | \$ 1,176,218   | \$ 3,434,190   | \$ 4,014,096   | \$ 8,996,002   | \$ 13,587,741 |

\*\*Net Operating Income includes Depreciation expense (non-cash item) and Debt Service Payments

**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.

