
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

- 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.

	<u>2023</u>	<u>2024</u>
Total Hours	496	518
Total Cost	\$ 29,135	\$ 28,628

Measures #2: Operating Net Income year-to-date (YTD) for current vs prior year.

	<u>3/31/2023</u>	<u>3/31/2024</u>	<u>%Growth/(Loss)</u>
*Net Operating Income	\$ 770,384	\$ (722,906)	(194%)
Total Cash Flow	\$ 2,754,832	\$ 2,736,542	.7%

** Unaudited

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

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

	<u>2023</u>	<u>2024</u>
# of Incidents	1	0
Loss of Time	0 Days	0 Days
Cost	\$ 0.00	\$ 0.00