

1.0 Customer

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Attract New Customers</u>					
<u>Seaport Cargo Tonnage - Monthly</u>	Jul 2010	619,587	594,686	6,180,143	5,967,456
<u>Number of Cruise Passengers - Monthly</u>	Jul 2010	311,150	325,457	3,579,314	3,550,200
<u>TEU's (Twenty Foot Equivalent Units)</u>	Jul 2010	72,710	73,601	703,701	738,556
<u>Percent of Port of Miami Total TEU To Florida Ports</u>	FY10 Q3	30.83 %	30.00 %	31.14 %	30.00 %
<u>Groups Visiting the Port of Miami</u>	Mar 2010	16	n/a	n/a	n/a
<u>Percentage of Port of Miami Total Passengers to Florida Ports</u>	FY10 Q3	35.37 %	35.00 %	35.20 %	35.00 %
<u>Retain Current Customers</u>					
<u>CUST SERV - To Answer Seaport Customers' Service Requests and respond within one business day</u>	FY10 Q3	1,541	1,500	5,212	4,500
<u>Increase Port Partner Satisfaction</u>					
<u>CAP DEV Cruise Term F&G Improve #3</u>	FY10 Q3	100 %	n/a	100 %	n/a
<u>CAP DEV - Seaboard Yard Phase II</u>	FY10 Q3	25 %	25 %	25 %	25 %
<u>CAP DEV - Terminal D Parking Garage OL</u>	FY10 Q1	100 %	100 %	n/a	100 %
<u>CARGO - Cargo Gates Processing Time Duration</u>	Jul 2010	2.45 Min	3.00 Min	2.64 Min	3.00 Min
<u>IT - Implement Ground Transportation System & Online Account Replenishment REVISED and UPDATED</u>	FY10 Q3	50 %	50 %	50 %	50 %
<u>IT - New web-based ID Badge renewal system</u>	FY09 Q4	100 %	n/a	100 %	n/a
<u>MARKETING Cruise Industry Meetings with Port Partners</u>	FY10 Q3	1	2	5	6
<u>MARKETING - Perishable Cargo Industry Meetings</u>	FY10 Q3	3	3	9	9
<u>Permit Mail Out Success</u>	FY10 Q3	99.0 %	n/a	99.0 %	n/a
<u>Enhanced Revenue Streams</u>					
<u>Advertising Revenues</u>	n/a	n/a	n/a	n/a	n/a

Leverage Technology to Enhance Security Effectiveness

IT- Sharing of CCTV video streams with Seaboard Marine Terminals

FY09 Q4 100 % 100 % 93 % 80 %

2.0 Financial

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Increase Cargo Revenue</u>					
<u>Total Cargo Revenue - Monthly</u>	Jul 2010	\$1,762 K	\$2,042 K	\$19,545 K	\$20,489 K
<u>Increase Passenger Revenue</u>					
<u>Total Seaport Passenger Revenue - Monthly</u>	Jul 2010	\$2,910 K	\$3,185 K	\$36,213 K	\$35,815 K
<u>Meet Budget Targets (Seaport)</u>					
<u>Total Operating Expenses - Monthly</u>	Jul 2010	\$6,309 K	\$6,443 K	\$62,394 K	\$64,337 K
<u>Seaport Tenant Occupancy Rates - Monthly</u>	Jun 2010	93 %	95 %	94 %	95 %
<u>Revenue: Total (Seaport)</u>	FY10 Q3	\$26,558 K	\$27,186 K	\$87,377 K	\$87,455 K
<u>Expen: Total (Seaport)</u>	FY10 Q3	\$17,885 K	\$19,261 K	\$56,085 K	\$57,783 K
<u>Positions: Full-Time Filled (Seaport)</u>	FY10 Q3	402	(410 - 417)	n/a	(n/a - n/a)
<u>Reduce Security Costs</u>					
<u>Seaport Security Officers Overtime Hours</u>	Jul 2010	2,676 Hrs	1,562 Hrs	33,744 Hrs	26,355 Hrs
<u>Reduce MDPD Overtime Billing to Seaport Security</u>	Jun 2010	\$127 K	\$212 K	\$2,227 K	\$3,552 K
<u>Police Service Billings to Seaport Security</u>	Jun 2010	\$505 K	\$575 K	\$5,786 K	\$7,356 K

3.0 Internal

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Properly Maintain Port</u>					
<u>Improve the Quality and Efficiency of Port Operations</u>					
<u>Purchase Requisition Processing</u>	FY10 Q3	88 %	80 %	84 %	80 %
<u>Seaport gantry Crane availability (%) - Monthly</u>	Jul 2010	99.9	99.0	100.0	99.0
<u>Improve and maintain the quality of natural resources</u>					

CAP DEV - Oleta River Mitigation Project

FY10 Q1

100 %

100 %

100 %

100 %

4.0 Learning and Growth



Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Attract and Retain a Competent Port Staff</u>					
Personnel to Meet Security Goals	Jun 2010	110	117	108	116
<u>Provide a Properly Trained Port Staff</u>					
Employee education programs	FY10 Q3	100.0 %	100.0 %	100.0 %	100.0 %

[Scorecard Exception Report](#)

[Business Plan Reports](#)

Scorecard Owners: [Johnson, Bill](#)

Linked Objects

[Hide All](#)

Child Scorecards

There are no scorecards linked at this time.

Parent Scorecards

Owners

[ACM Scorecard - Curry, Cynthia](#)

[Curry, Cynthia](#)
[Morlote, Mario](#)

[ACM Scorecard - Llort, Ysela](#)

[Gomez, Lourdes](#) [Llort, Ysela](#)

Objectives

Owners

[Attract New Customers](#)

[Braithwaite, Doralyn](#)
[Johnson, Bill](#) [Kuryla, Juan](#)
[Lynskey, Kevin](#)

[Retain Current Customers](#)

[Braithwaite, Doralyn](#)
[Johnson, Bill](#) [Kuryla, Juan](#)
[Lynskey, Kevin](#)

[Increase Port Partner Satisfaction](#)

[Braithwaite, Doralyn](#)
[Johnson, Bill](#) [Kuryla, Juan](#)
[Lynskey, Kevin](#)

[Enhanced Revenue Streams](#)

[Lynskey, Kevin](#)

[Leverage Technology to Enhance Security Effectiveness](#)

[Calderon, Cristina](#)
[Pesquera, Hector](#)

[Increase Cargo Revenue](#)

[Johnson, Bill](#) [Kuryla, Juan](#)
[Lynskey, Kevin](#)

[Increase Passenger Revenue](#)

[Johnson, Bill](#) [Kuryla, Juan](#)
[Lynskey, Kevin](#)

[\(ES8.2.1.46\) Meet Budget Targets \(Seaport\)](#)

[Abreu, Miriam](#)

[Reduce Security Costs](#)

[Johnson, Bill](#)

Properly Maintain Port

Improve the Quality and Efficiency of Port Operations

Attract and Retain a Competent Port Staff

Provide a Properly Trained Port Staff

Improve and maintain the quality of natural resources

Pesquera, Hector

Salahuddin, Khalid

Abreu, Miriam

Gonzalez, Luis Kuryla, Juan

Gonzalez, Luis Kuryla, Juan

Valdes, Dorian

Program Groups

There are no program groups linked at this time.

Initiatives

There are no initiatives linked at this time.

Processes

There are no processes linked at this time.

REFERENCE CENTER

Action Items

[Show Details](#)  

Due Date **Status** **Action**

Owners

No Action Items to Report

 Open  Overdue

Comments

Author/Date

Comment

Show All

Nadia Rodriguez
02/04/2008

Expenses within budget
Revenues for cargo and cruise within budget
Cruise- Scoping deals (NCL). Possible 15 year contract based on new terminal.
Cargo- Negotiating deals with Terminal Operators
Security- 13 new MDPD officers in January to reduce MDPD overtime. Ten additional SES and up to 20 p/t crossing guards to be hired enabling a reduction in SES overtime

[Edit](#)

External Links



Attached Documents



Last Updated **Checked Out By**



Customer Perspective

Objective Name		Owner(s)
Attract New Customers		Doralyn Braithwaite Bill Johnson Juan Kuryla Kevin Lynskey
Initiatives Linked To Objective	Owner(s)	
GrandParent Objectives		

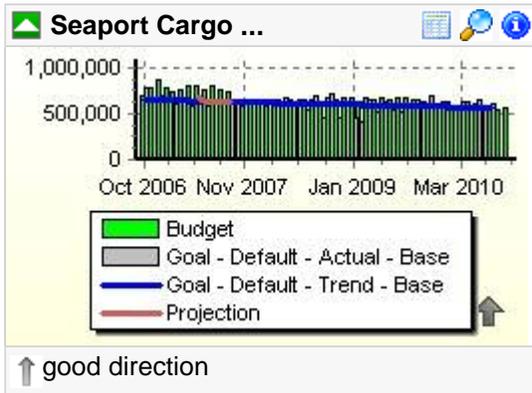
Parent Objectives

Measure	Owner(s)
Seaport Cargo Tonnage - Monthly	Juan Kuryla Doralyn Braithwaite
Measure tonnage each month in the Port revenue accounting system. The goal is to increase Cargo tonnage 3% annually	

Performance				
Ind	Actual	Target	Variance	Date
	619,587	594,686	24,901	Jul 2010

Initiatives Linked To Measure	Owner(s)
On going marketing initiatives with interested cruise lines and volume incentive discussions	Doralyn Braithwaite Juan Kuryla
Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows	Doralyn Braithwaite Juan Kuryla

Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date



Measure	Owner(s)
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Number of Cruise Passengers - Monthly	Bill Johnson Juan Kuryla Doralyn Braithwaite
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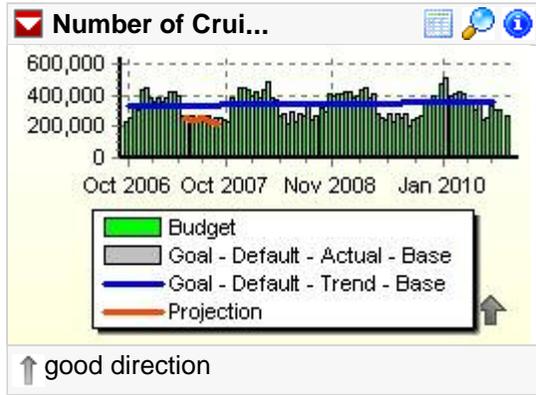
Measure monthly passenger's from the Port's revenue accounting system. The goal is to increase passenger's by at least 3% annually

Performance				
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Ind	Actual	Target	Variance	Date
☑	311,150	325,457	(14,307)	Jul 2010

Initiatives Linked To Measure	Owner(s)
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<p>Initiatives include volume incentives, new and improved facilities</p> <p>Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows</p>	<p>Doralyn Braithwaite Bill Johnson Juan Kuryla</p> <p>Doralyn Braithwaite Juan Kuryla</p>
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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TEU's (Twenty Foot Equivalent Units)	Juan Kuryla Doralyn Braithwaite
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Measurement of traffic based on TEU's

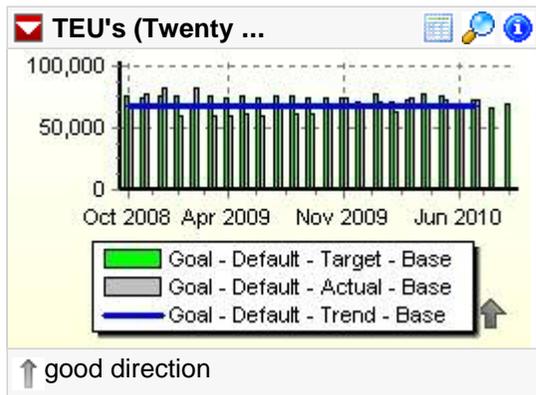
Performance				
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Ind	Actual	Target	Variance	Date
☑	72,710	73,601	(891)	Jul 2010

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Percent of Port of Miami Total TEU To Florida Ports

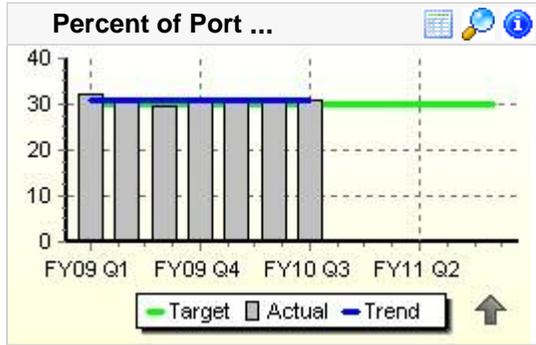
Performance

Ind	Actual	Target	Variance	Date
	30.83 %	30.00 %	0.83 %	FY10 Q3

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	Percentage of Port Of Miami Total TEU To Florida Ports (Monthly)	29.69 %	30.00 %	Jun 2010



Measure **Owner(s)**

Groups Visiting the Port of Miami

Kevin Lynskey

Performance

Ind	Actual	Target	Variance	Date
	16	n/a	n/a	Mar 2010

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Percentage of Port of Miami Total Passengers to Florida Ports

Doralyn Braithwaite Richard Haffele

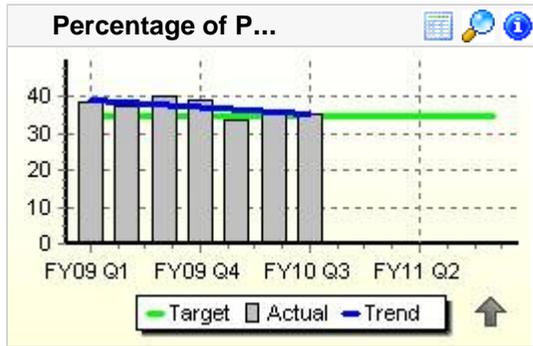
Performance

Ind	Actual	Target	Variance	Date
▲	35.37 %	35.00 %	0.37 %	FY10 Q3

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
■	Percentage of Port of Miami Total Passengers to Florida Ports Monthly	30.84 %	35.00 %	Jun 2010



Objective Name

Owner(s)

Retain Current Customers

Doralyn Braithwaite Bill Johnson Juan Kuryla Kevin Lynskey

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

CUST SERV - To Answer Seaport Customers' Service Requests and respond within one business day

Juan Kuryla Doralyn Braithwaite

The Seaport Customer Information Specialist will either (a) answer a live telephone call or (b) take a message off of the voice mail system or (C) read an email from a customer and provide a response within one business day. This includes both Cruise Passengers and Cargo Shipping inquiries.

Performance

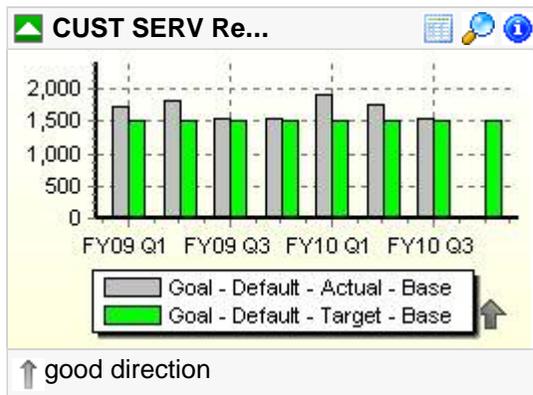
Ind	Actual	Target	Variance	Date
▲	1,541	1,500	41	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name **Owner(s)**

Increase Port Partner Satisfaction

Doralyn Braithwaite Bill Johnson Juan Kuryla Kevin Lynskey

Initiatives Linked To Objective **Owner(s)**

GrandParent Objectives

Parent Objectives

Measure **Owner(s)**

CAP DEV Cruise Term F&G Improve #3

Dorian Valdes

Complete the Construction of CPB Consolidation POM Project # 2008.101 & 2008.102

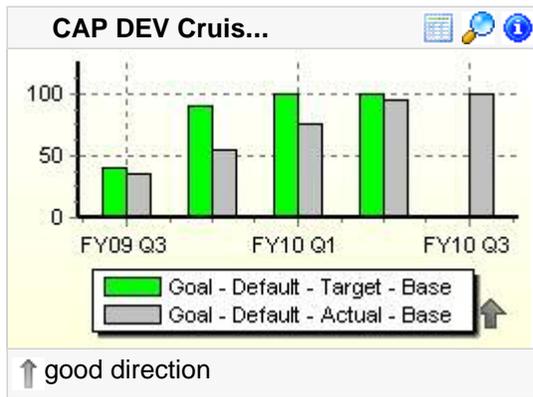
Performance

Ind	Actual	Target	Variance	Date
	100 %	n/a	n/a	FY10 Q3

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

CAP DEV - Seaboard Yard Phase II

Dorian Valdes

Complete drainage, paving and striping per contract

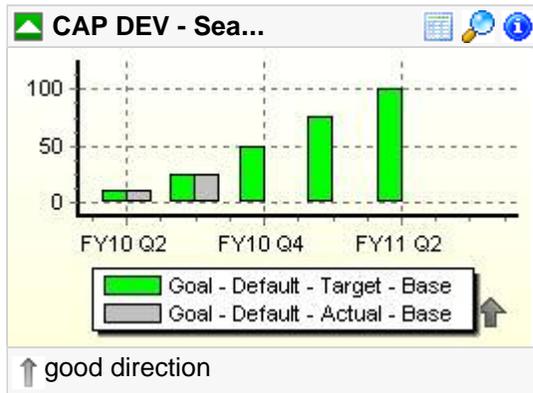
Performance

Ind	Actual	Target	Variance	Date
▲	25 %	25 %	0 %	FY10 Q3

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

CAP DEV - Terminal D Parking Garage OL

Dorian Valdes

Construction Process Completion

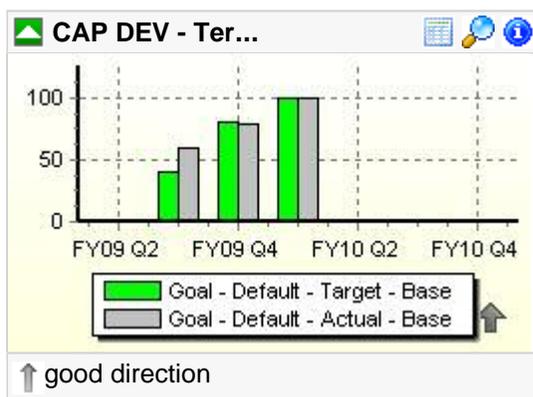
Performance

Ind	Actual	Target	Variance	Date
▲	100 %	100 %	n/a	FY10 Q1

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

CARGO - Cargo Gates Processing Time Duration

Hector Pesquera Doralyn Braithwaite

To maintain an average of less than 3.00 minutes to process a cargo truck in and out of the Cargo Gates. This measure will be expressed as a decimal. For ex. 2.75 = 2 minutes, 45 seconds.

Performance

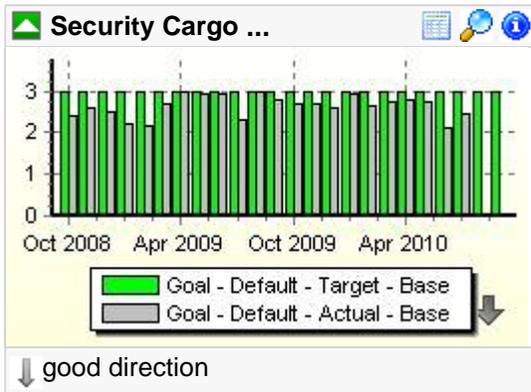
Ind	Actual	Target	Variance	Date
▲	2.45 Min	3.00 Min	0.55 Min	Jul 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

IT - Implement Ground Transportation System & Online Account Replenishment REVISED and UPDATED

Dorian Valdes

To bill Ground Transportation vehicles from prepaid accounts, as each trip on the port passes by a transponder reading device. Please note that this Measure is being revised from FY 2009, due to unanticipated delays in launch. This project has now been updated to include the Development of a Web-based Pre-Paid Scales Account Replenishment System as well.

Performance

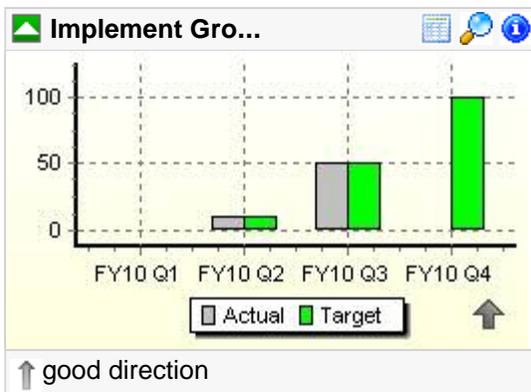
Ind	Actual	Target	Variance	Date
▲	50 %	50 %	0 %	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

IT - New web-based ID Badge renewal system

Doralyn Braithwaite Juan Kuryla

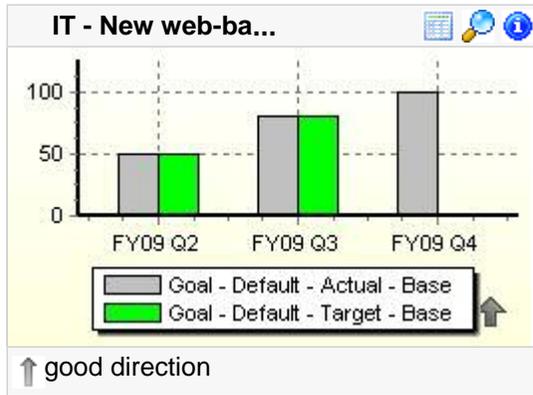
Performance

Ind	Actual	Target	Variance	Date
	100 %	n/a	n/a	FY09 Q4

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

MARKETING Cruise Industry Meetings with Port Partners

Doralyn Braithwaite Juan Kuryla

Meet 2 times per quarter (revised by vote) with cruise partners to address any outstanding issues. Count and review minutes of each meeting revised March-2009 Meet 3 times per quarter with cruise partners to address any outstanding issues. Count and review minutes of each meeting

Performance

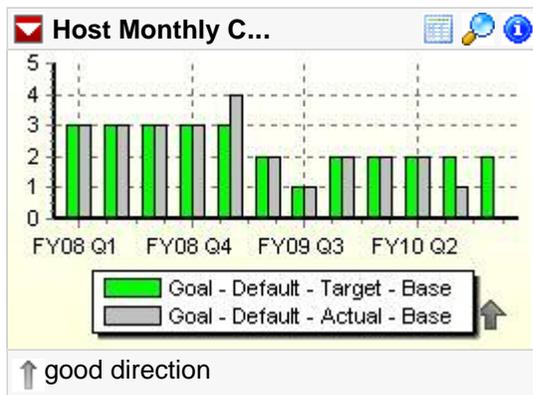
Ind	Actual	Target	Variance	Date
❑	1	2	(1)	FY10 Q3

Initiatives Linked To Measure **Owner(s)**

More proactive property management and regular tenant meetings Doralyn Braithwaite
Juan Kuryla

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

MARKETING - Perishable Cargo Industry Meetings

Doralyn Braithwaite Juan Kuryla

Began in Second quarter 2009 to meet with Port Partners

Performance

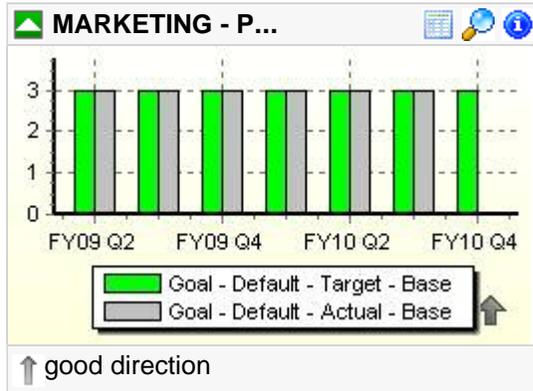
Ind	Actual	Target	Variance	Date
▲	3	3	0	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Permit Mail Out Success

Doralyn Braithwaite Khalid Salahuddin

Permit section will maintain accurate records and reduce mail-out errors to achieve 95% compliance with no more than 5% rejects on first mailing. Statistics will be kept on amount of mailings versus returns for the quarter

Performance

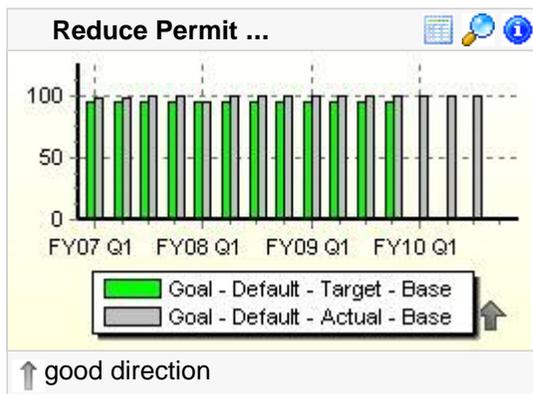
Ind	Actual	Target	Variance	Date
	99.0 %	n/a	n/a	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

Enhanced Revenue Streams

Kevin Lynskey

Generate new programs to expand Seaport revenue capabilities

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Advertising Revenues

Juan Kuryla

Create an 18 month pilot program to identify advertising sales possibilities, customers, required approvals and revenues

Performance

Ind	Actual	Target	Variance	Date
	n/a	n/a	n/a	

Initiatives Linked To Measure**Owner(s)**

Identify advertising opportunities at POM Terminals

Doralyn Braithwaite
Juan Kuryla

Develop Rates obtain approvals by Transit Committee and BCC

Doralyn Braithwaite
Juan Kuryla

Advertising 18 month Program

Doralyn Braithwaite
Juan Kuryla**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

Leverage Technology to Enhance Security Effectiveness

Cristina Calderon Hector Pesquera

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

IT- Sharing of CCTV video streams with Seaboard Marine Terminals

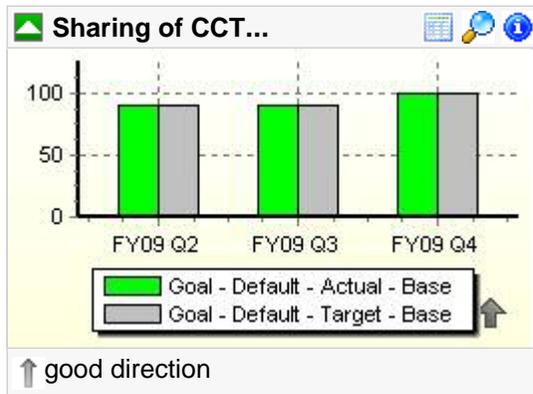
Dorian Valdes

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	100 %	100 %	0 %	FY09 Q4

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Financial Perspective

Objective Name	Owner(s)
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Increase Cargo Revenue	Bill Johnson Juan Kuryla Kevin Lynskey
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Initiatives Linked To Objective	Owner(s)
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Advertising Ordinance - Propose an Advertising Ordinance to Manager	Doralyn Braithwaite Juan Kuryla
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GrandParent Objectives

Parent Objectives

Measure	Owner(s)
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Total Cargo Revenue - Monthly	Juan Kuryla Doralyn Braithwaite
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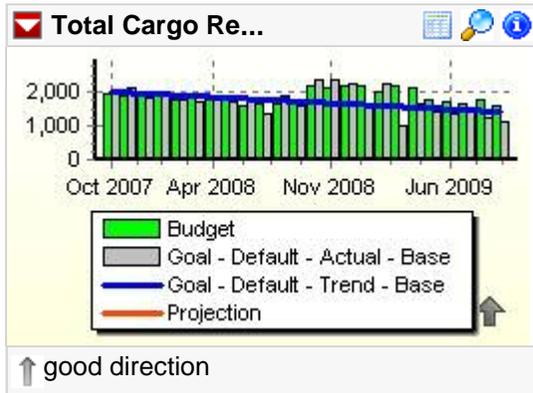
Dockage and wharfage monthly statistics will be derived from the Port's revenue accounting system. The goal is to increase cargo tonnage and tariff rates to achieve a 6% annual revenue growth

Performance				
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Ind	Actual	Target	Variance	Date
☑	\$1,762 K	\$2,042 K	\$(280) K	Jul 2010

Initiatives Linked To Measure	Owner(s)
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- | | |
|--|--|
| Initiatives include volume incentives, new and improved facilities | Doralyn Braithwaite
Bill Johnson
Juan Kuryla |
| Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows | Doralyn Braithwaite
Juan Kuryla |
| Volume incentive programs for large customers. New business programs are negotiated for new services. | Doralyn Braithwaite
Juan Kuryla |



Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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Objective Name

Owner(s)

Increase Passenger Revenue

Bill Johnson Juan Kuryla Kevin Lynskey

Initiatives Linked To Objective

Owner(s)

Advertising Ordinance - Propose an Advertising Ordinance to Manager

Doralyn Braithwaite
Juan Kuryla

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

Total Seaport Passenger Revenue - Monthly

Bill Johnson Juan Kuryla Doralyn Braithwaite

Dockage and wharfage revenue will be derived from the Port's revenue accounting system. The goal is to increase revenues 6% annually with a combination of new services and tariff increases

Performance

Ind	Actual	Target	Variance	Date
☑	\$2,910 K	\$3,185 K	\$(275) K	Jul 2010

Initiatives Linked To Measure

Owner(s)

Intiatives include volume incentives, new and improved facilities

Doralyn Braithwaite
Bill Johnson
Juan Kuryla

Visit corporate headquarters of largest potential customers

Doralyn Braithwaite
Bill Johnson
Juan Kuryla

On going marketing initiatives with interested cruise lines and volume incentive discussions

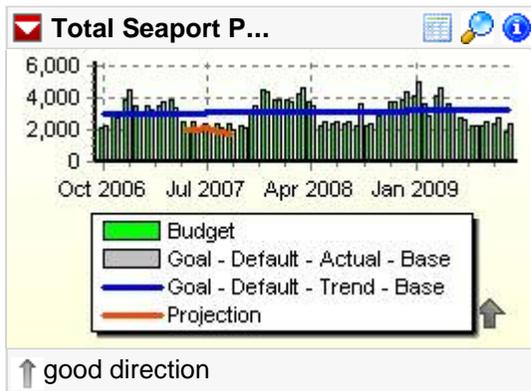
Doralyn Braithwaite
Juan Kuryla

Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows

Doralyn Braithwaite
Juan Kuryla

Volume incentive programs for large customers. New business programs are negotiated for new services.

Doralyn Braithwaite
Juan Kuryla



Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name

Owner(s)

Meet Budget Targets (Seaport)

Miriam Abreu

Initiatives Linked To Objective

Owner(s)

Advertising Ordinance - Propose an Advertising Ordinance to Manager

Doralyn Braithwaite
Juan Kuryla

GrandParent Objectives

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measure

Owner(s)

Total Operating Expenses - Monthly

Miriam Abreu Doralyn Braithwaite Juan Kuryla Hector Pesquera
Khalid Salahuddin Dorian Valdes

Measure actual versus budgeted expenses per FAMIS. Contain operating expenses to not exceed budgeted levels and reduce expenses wherever possible

Performance

Ind	Actual	Target	Variance	Date
▲	\$6,309 K	\$6,443 K	\$134 K	Jul 2010

Initiatives Linked To Measure

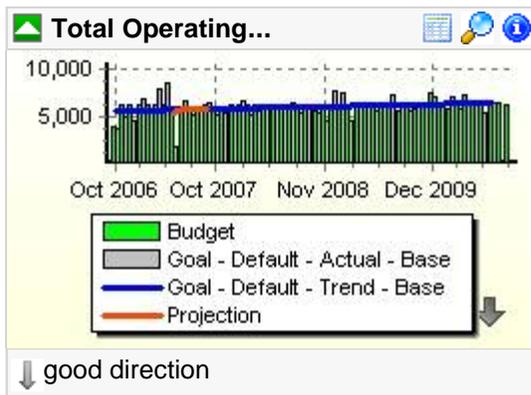
Owner(s)

Review and address expense variances on a monthly basis to find and correct problems

Miriam Abreu

Aggressively working on strategies to reduce burgeoning security costs.

Bill Johnson



Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Seaport Tenant Occupancy Rates - Monthly

Doralyn Braithwaite Juan Kuryla

Measure monthly % of seaport available tenant space occupied with a goal of 95% available square footage rented

Performance

Ind	Actual	Target	Variance	Date
▼	93 %	95 %	(2) %	Jun 2010

Initiatives Linked To Measure

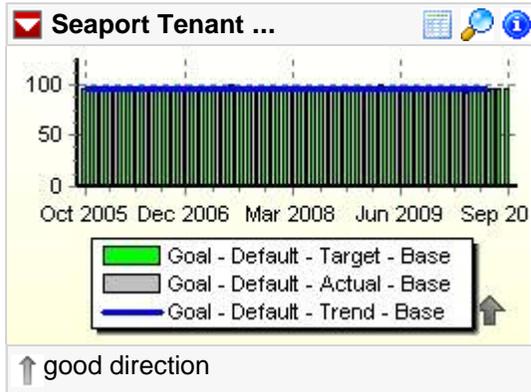
Owner(s)

More proactive property management and regular tenant meetings

Doralyn Braithwaite
Juan Kuryla

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Revenue: Total (Seaport)

Doralyn Braithwaite Bill Johnson Juan Kuryla

Measure total revenue in thousands (from FAMIS) versus budget

Performance

Ind	Actual	Target	Variance	Date
▼	\$26,558 K	\$27,186 K	\$(628) K	FY10 Q3

Initiatives Linked To Measure

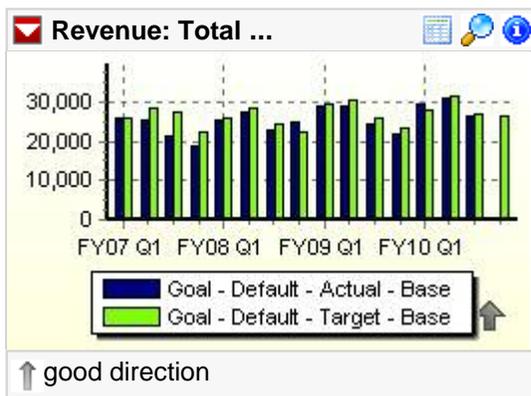
Owner(s)

All fees were increased this past year as part of a comprehensive program to achieve financial stability

Doralyn Braithwaite
Juan Kuryla

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

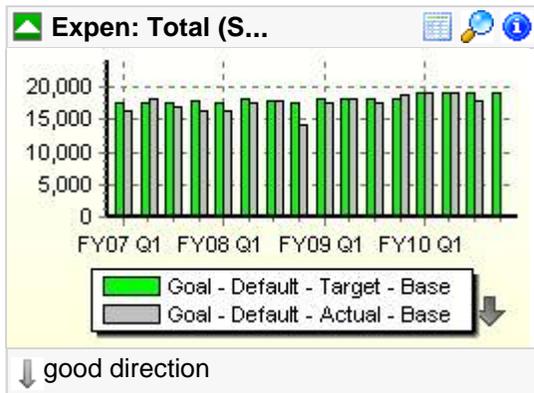
Expen: Total (Seaport)

Miriam Abreu Bill Johnson Doralyn Braithwaite

Measure total expenditures in thousands (from roll-up of Personnel, Other Operating, and Capital) versus budgeted amounts

Performance

Ind	Actual	Target	Variance	Date
▲	\$17,885 K	\$19,261 K	\$1,376 K	FY10 Q3



Initiatives Linked To Measure

Owner(s)

- Aggressively working on strategies to reduce burgeoning security costs. Bill Johnson
- Review and address expense variances on a monthly basis to find and correct problems. Miriam Abreu

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Expen: Capital (Seaport)	\$238	\$721	FY10 Q3
▲	Expen: Other Operating (Seaport)	\$10,334	\$11,456	FY10 Q3
▼	Expen: Personnel (Seaport)	\$7,313	\$7,084	FY10 Q3

Measure

Owner(s)

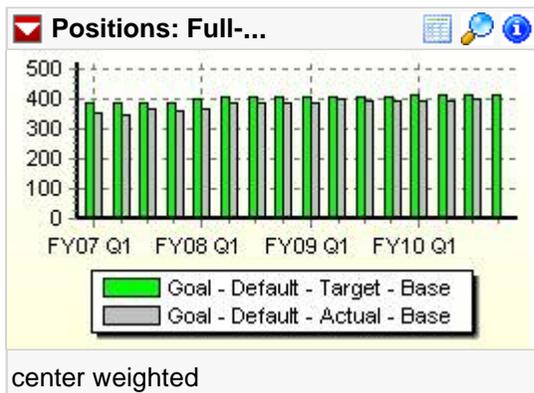
Positions: Full-Time Filled (Seaport)

Bill Johnson

The "actual" reflects the number of full-time positions that are filled; the "goal" reflects the number of full-time budgeted positions.

Performance

Ind	Actual	Target	Variance	Date
▼	402	417	(15)	FY10 Q3



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

Reduce Security Costs

Bill Johnson Hector Pesquera

Initiatives Linked To Objective**Owner(s)**

Aggressively working on strategies to reduce burgeoning security costs.

Bill Johnson

Completion, approval and implementation of Facilities Security Plan

GrandParent Objectives

(TP6.2)Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)

Parent Objectives

(TP6.2.4) Enhanced customer service, convenience, and security of every level of contact at the Seaport

Measure**Owner(s)**

Seaport Security Officers Overtime Hours

Hector Pesquera Doralyn Braithwaite

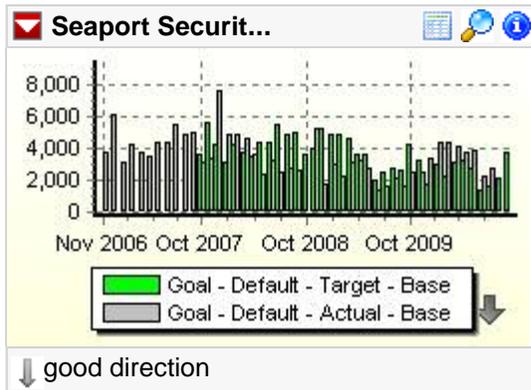
Track the number of overtime hours that our own Seaport Security Personnel work per month.

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
▼	2,676 Hrs	1,562 Hrs	(1,114) Hrs	Jul 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Reduce MDPD Overtime Billing to Seaport Security

Hector Pesquera Doralyn Braithwaite

To reduce MDPD's billing for Overtime of sworn officers at Seaport as required by the FSP's requirements. This is to be achieved by the increase in the full time MDPD officers assigned to the Seaport.

Performance

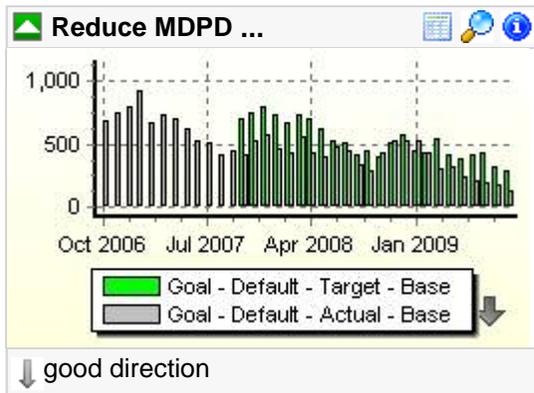
Ind	Actual	Target	Variance	Date
▲	\$127 K	\$212 K	\$85 K	Jun 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Police Service Billings to Seaport Security

Hector Pesquera Doralyn Braithwaite

The total of MDPD Billings, including straight time portion for full time officers assigned to the Seaport as well as overtime billings of MDPD Sworn Officers. As of October 2009, we have to re input Straight Times invoices because of the additional fringe charged to the Seaport in late July 2009. We also include the additional miscellaneous charges for Animal Supplies, Uniforms, Cell Phones, Vehicle Rental Compliance Unit and Cost Reimbursement.

Performance

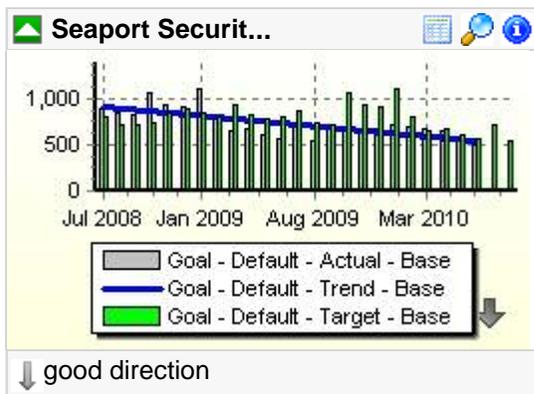
Ind	Actual	Target	Variance	Date
▲	\$505 K	\$575 K	\$70 K	Jun 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Internal Perspective

Objective Name	Owner(s)
Properly Maintain Port	Khalid Salahuddin
Initiatives Linked To Objective	Owner(s)
GrandParent Objectives	
Parent Objectives	

Objective Name**Owner(s)**

Improve the Quality and Efficiency of Port Operations

Miriam Abreu

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Purchase Requisition Processing

Doralyn Braithwaite Khalid Salahuddin

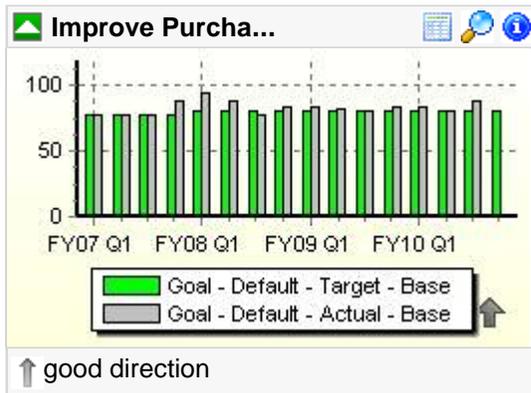
Utilize ADPICS to calculate the percentage of requisitions completed versus all requisitions issued during the period to achieve a completion rate of 80%. Previously the target rate was 77% in FY 2006.

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
▲	88 %	80 %	8 %	FY10 Q3

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure**Owner(s)**

Seaport gantry Crane availability (%) - Monthly

Doralyn Braithwaite Juan Kuryla

Measurement is the percentage of time an available crane is operable and not out of service due to a maintenance problem. The goal is achieve availability of 98.9%

Performance

Ind	Actual	Target	Variance	Date
▲	99.9	99.0	0.9	Jul 2010

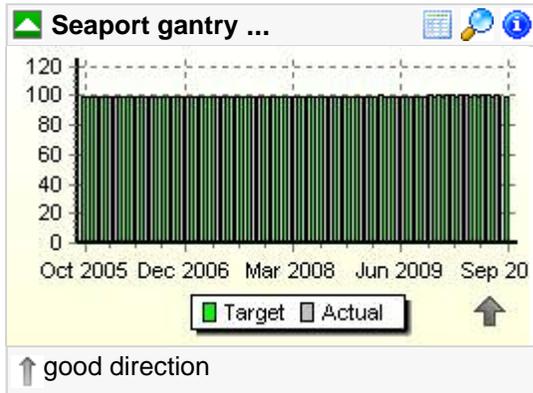
Initiatives Linked To Measure**Owner(s)**

Introduced electrification project to save costs and minimize downtime

Khalid Salahuddin

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name

Owner(s)

Improve and maintain the quality of natural resources

Dorian Valdes

Initiatives Linked To Objective

Owner(s)

Oleta River - Design Status	Dorian Valdes
Oleta River - Issue notice to proceed by 4/15	Dorian Valdes
Oleta River - Obtain permits from the City of North Miami	Dorian Valdes
Oleta River - Obtain permits from the City of North Miami Beach before June 30, 2008	Dorian Valdes
Oleta River - Begin construction by June 30, 2008	Dorian Valdes
Oleta River Obtain Board approval to issue contract to US Bridge & Dredging	Dorian Valdes

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

CAP DEV - Oleta River Mitigation Project

Dorian Valdes

Performance

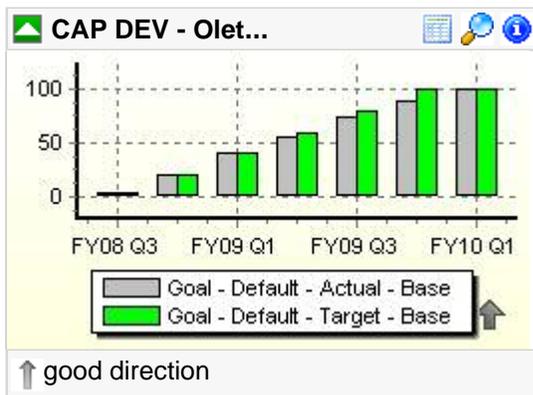
Ind	Actual	Target	Variance	Date
	100 %	100 %	0 %	FY10 Q1

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Learning and Growth Perspective

Objective Name	Owner(s)
Attract and Retain a Competent Port Staff	Luis Gonzalez Juan Kuryla

Initiatives Linked To Objective	Owner(s)

GrandParent Objectives

Parent Objectives

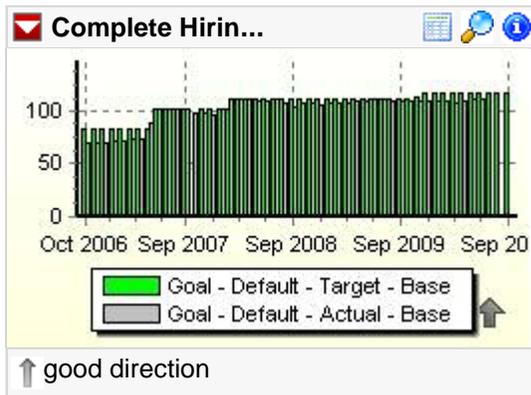
Measure	Owner(s)
Personnel to Meet Security Goals	Doralyn Braithwaite Hector Pesquera

Measurement is comparison of security related personnel actually hired versus budgeted/overage amounts. The goal is to have proper number of security personnel to achieve budgeted cost reductions and achieve "substantial compliance" rating with Florida Statute 311.12

Performance				
Ind	Actual	Target	Variance	Date
▼	110	117	(7)	Jun 2010

Initiatives Linked To Measure	Owner(s)
Schedule and complete all employee educational programs	Khalid Salahuddin

Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date



Objective Name**Owner(s)**

Provide a Properly Trained Port Staff

Luis Gonzalez Juan Kuryla

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Employee education programs

Khalid Salahuddin

Measure will be the percentage of programs completed versus scheduled. Schedule and complete all County and ERD employee education programs with 100% compliance

Performance

Ind	Actual	Target	Variance	Date
▲	100.0 %	100.0 %	0.0 %	FY10 Q3

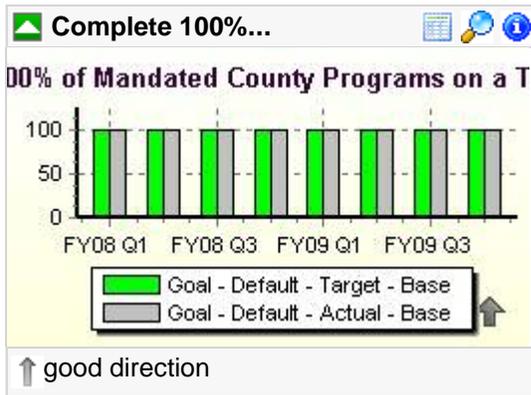
Initiatives Linked To Measure**Owner(s)**

Schedule and complete all employee educational programs

Khalid Salahuddin

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Initiatives Linked To Scorecard

Type **As Of** \$ 🎁 ✓ ! 🎯 % **Status** **Owners**

Open Action Items For Scorecard

Due Date **Action** **Status** **Owner(s)**

