Seaport

Business Plan Report

Customer

Objective Name	Owner(s)
Enhanced customer service, convenience, and security at every level of contact - Seaport	Richard Haffele

Initiatives Linked To Objective	Owner(s)

GrandParent Objectives

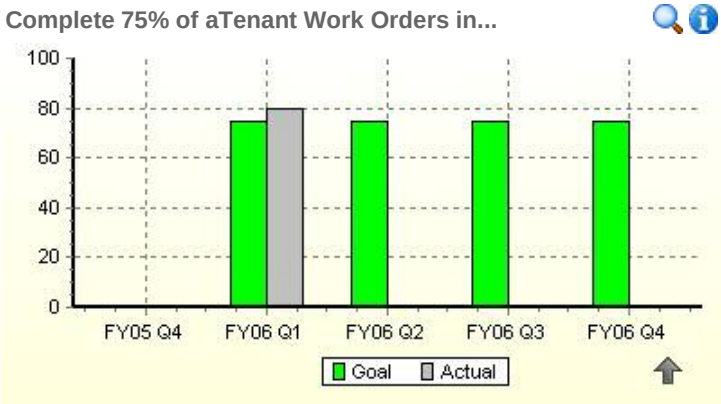
Enhance the ease of movement of people and goods to, from and through the airport, the seaport, and other centers through new and improved inter-modal linkages

Parent Objectives

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

Measures	Owner(s)
Complete 75% of aTenant Work Orders in 24 hours	Gerry Cafiero Richard Haffele

Performance Graph



good direction

updated: 1/24/2006

Initiatives Linked To Measure	Owner(s)
Use of EAMS system to facilitate capture of information regarding property maintenance	Richard Haffele

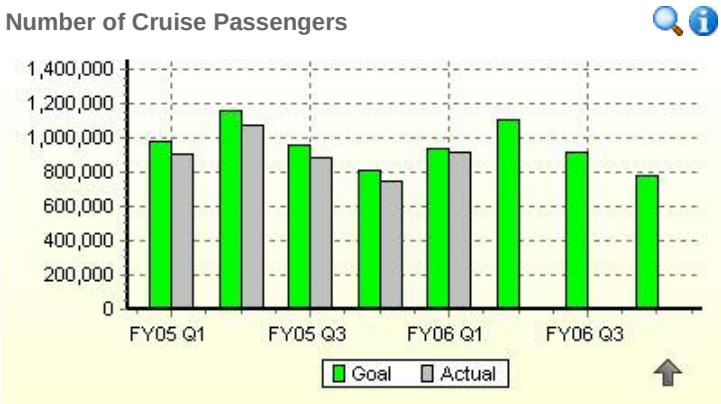
Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Number of Cruise Passengers	Juan Kuryla Richard Haffele

Number of Cruise Passengers

Performance Graph



good direction

updated: 1/23/2006

Initiatives Linked To Measure	Owner(s)
On going marketing intiatives with interested cruise lines and volume incentive discussions	Richard Haffele

Child Measures Linked To Measure

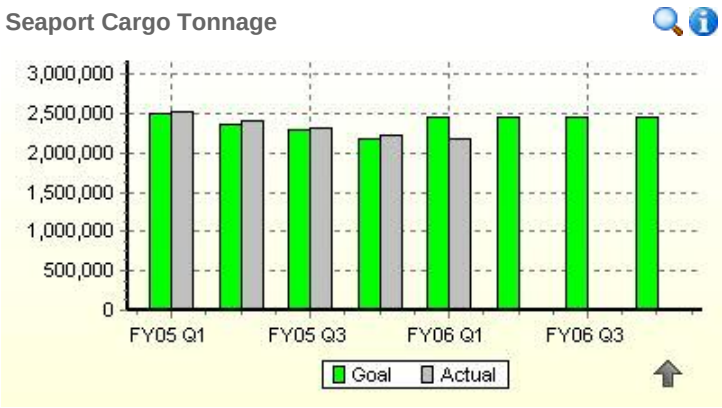
ACTUAL	GOAL	DATE

Seaport Cargo Tonnage

Juan Kuryla Richard Haffele

Seaport Cargo Tonnage

Performance Graph



good direction

updated: 1/26/2006

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

Working on terminal operating agreement revisions due to reconfiguration of all cargo yards after new roads and gateways are completed	Richard Haffele

Child Measures Linked To Measure

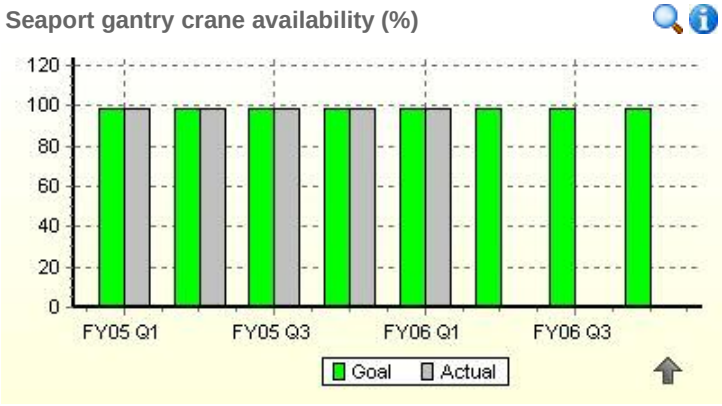
ACTUAL	GOAL	DATE

Seaport gantry crane availability (%)

Richard Haffele

Percent of availability of Seaport gantry crane

Performance Graph



good direction

updated: 1/23/2006

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

Introduced electrification project to save costs and minimize downtime	Richard Haffele

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Financial

Objective Name	Owner(s)
Increased international commerce - Seaport	Richard Haffele Juan Kuryla

Initiatives Linked To Objective	Owner(s)

GrandParent Objectives

Allocate County Gov't resources to increase and diversify jobs & incomes while eliminating socio-economic disparities in underserved areas

Parent Objectives

(ED1.4) Increased international commerce

Measures	Owner(s)
Increase International Cargo 5% Annually	Richard Haffele

Performance Graph

Increase International Cargo 5% Annual...

good direction

updated: 1/24/2006

Initiatives Linked To Measure	Owner(s)
Visit corporate headquarters of largest potential customers	Richard Haffele

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Objective Name	Owner(s)
Meet existing and future demand levels for passengers and cargo - Seaport	Richard Haffele

Initiatives Linked To Objective	Owner(s)

GrandParent Objectives

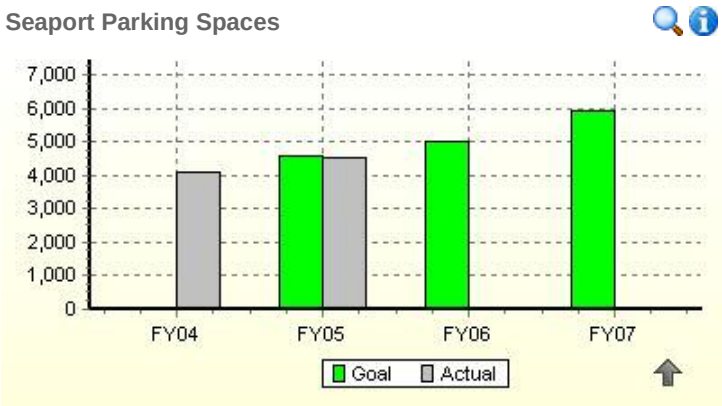
Enhance the ease of movement of people and goods to, from and through the airport, the seaport, and other centers through new and improved inter-modal linkages

Parent Objectives

(TP6.3) Meet existing and future demand levels for passengers and cargo at the ports

Measures	Owner(s)
Seaport Parking Spaces	Gerry Cafiero Richard Haffele
Seaport Parking Capacity	

Performance Graph



good direction updated: 12/6/2005

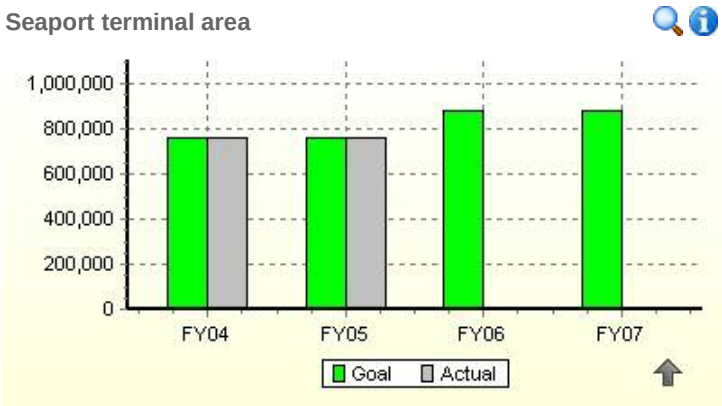
Initiatives Linked To Measure	Owner(s)
Provide timely oversight of projects by meeting with development group on a weekly basis	Richard Haffele

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Seaport terminal area	Gerry Cafiero Richard Haffele
Square feet of Seaport terminal area to meet increased vessel size	

Performance Graph



good direction updated: 12/6/2005

Initiatives Linked To Measure	Owner(s)
Provide timely oversight of projects by meeting with development group on a weekly basis	Richard Haffele

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

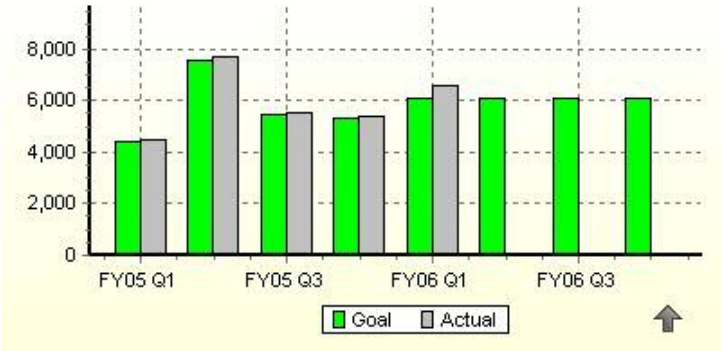
Total Seaport Cargo Revenue	Juan Kuryla Richard Haffele
Total revenue from seaport cargo	

Performance Graph

Initiatives Linked To Measure	Owner(s)

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

Total Seaport Cargo Revenue



good direction updated: 1/26/2006

Child Measures Linked To Measure

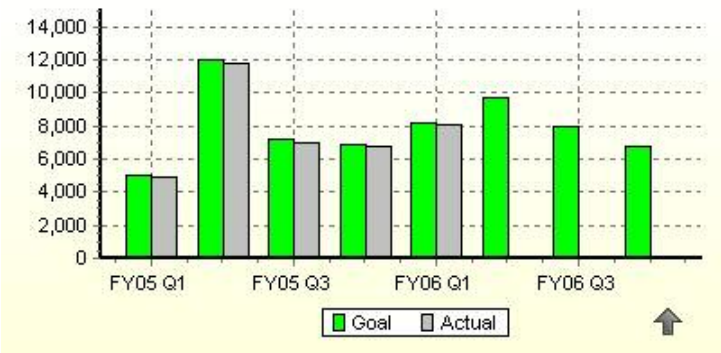
ACTUAL	GOAL	DATE

Total Seaport Passenger Revenue Juan Kuryla Richard Haffele

Total amount of revenue from seaport passengers

Performance Graph

Total Seaport Passenger Revenue



good direction updated: 1/23/2006

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

Intiatives include volume incentives, new and improved facilties Richard Haffele

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Objective Name	Owner(s)
Meet Budget Targets (Seaport)	Richard Haffele Charles Towsley

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

GrandParent Objectives

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

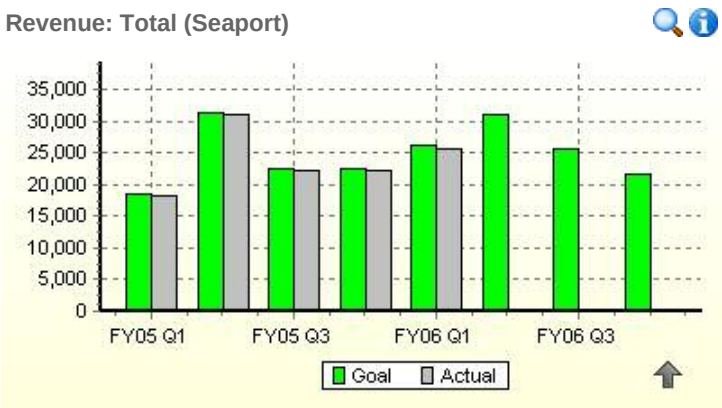
Parent Objectives

(ES8.2.1) Meet Budget Targets

Measures	Owner(s)
Revenue: Total (Seaport)	Charles Towsley Richard Haffele

Total revenue in $1,000s (from FAMIS)

Performance Graph



good direction — updated: 1/23/2006

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

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

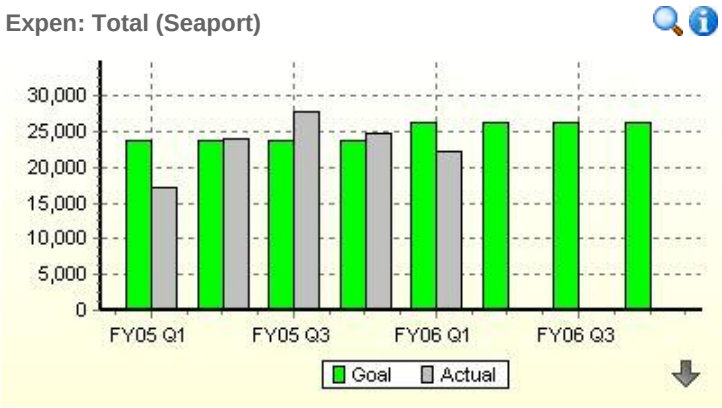
Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Expen: Total (Seaport) — Charles Towsley Richard Haffele

Total expenditures in $1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance Graph



good direction — updated: 1/23/2006

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

Aggressively working on strategies to reduce burgeoning security costs. — Richard Haffele

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Expen: Personnel (Seaport)	$5,752	$5,809	FY06 Q1
Expen: Other Operating (Seaport)	$16,274	$20,133	FY06 Q1
Expen: Capital (Seaport)	$84	$234	FY06 Q1

Internal

Objective Name	Owner(s)
Enhanced customer service, convenience, and security of evert level of contact at the Seaport	Richard Haffele Charles Towsley

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

GrandParent Objectives

Enhance the ease of movement of people and goods to, from and through the airport, the seaport, and other centers through new and improved inter-modal linkages

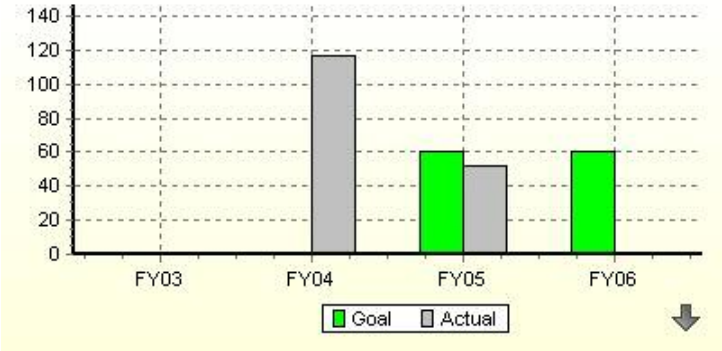
Parent Objectives

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

Measures	Owner(s)
Reduce FDLE comments	Richard Haffele Charles Towsley

Performance Graph

Reduce FDLE comments



good direction

updated: 1/25/2006

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

Completion, approval and implementation of Facilities Security Plan	Richard Haffele

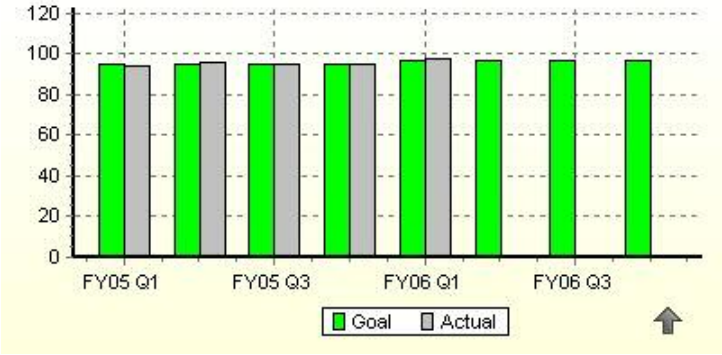
Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Seaport Tenant Occupancy Rates	Diane Camacho Richard Haffele

Performance Graph

Seaport Tenant Occupancy Rates



good direction

updated: 1/24/2006

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

More proactive property management and regular tenant meetings	Richard Haffele

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Objective Name	Owner(s)
Complete Capital Improvement Program on Schedule	Richard Haffele

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

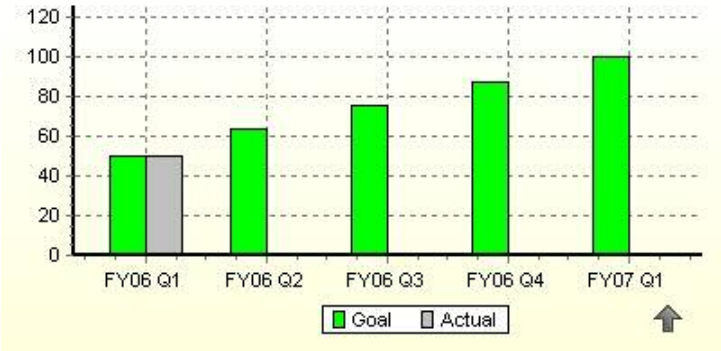
GrandParent Objectives

Parent Objectives

Measures	Owner(s)
Complete Cargo Gateway Construction by December 31, 2006	Gerry Cafiero Richard Haffele

Performance Graph

Complete Cargo Gateway Construction by...



good direction

updated: 1/24/2006

Initiatives Linked To Measure	Owner(s)
Provide timely oversight of projects by meeting with development group on a weekly basis	Richard Haffele

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Complete Enhanced Security Projects by December 31, 2006	Gerry Cafiero Richard Haffele

Performance Graph

Complete Enhanced Security Projects by...

good direction

updated: 1/24/2006

Initiatives Linked To Measure	Owner(s)
Provide timely oversight of projects by meeting with development group on a weekly basis	Richard Haffele

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Complete New Cruise Terminals by November 30, 2006	Gerry Cafiero Richard Haffele

Performance Graph

Complete New Cruise Terminals by July ...

Initiatives Linked To Measure	Owner(s)
Provide timely oversight of projects by meeting with development group on a weekly basis	Richard Haffele

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

good direction

updated: 1/24/2006

Learning and Growth

Objective Name	Owner(s)
Improve education and abilities of personnel	Richard Haffele

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

GrandParent Objectives

Parent Objectives

Measures	Owner(s)
Complete 100% of Mandated County Programs on a Timely Basis	Diane Camacho Richard Haffele

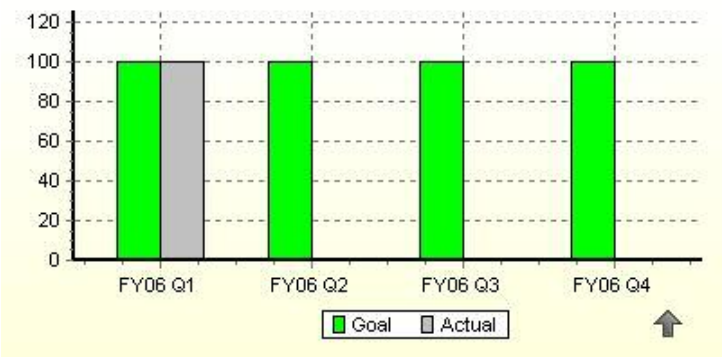
Performance Graph

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

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Complete 100% of Mandated County Progr...



good direction

updated: 1/24/2006