

1.0 Customer

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
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Attract New Customers (Seaport)

Seaport Cargo Tonnage - Monthly	Oct 2011	658,817	645,000	658,817	645,000
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Initiative Name	Type	As Of		%	Status	Owners
<u>On going marketing initiatives with interested cruise lines and volume incentive discussions</u>		n/a		n/a	n/a	<u>Kuryla, Juan</u> <u>Braithwaite, Dor</u>
<u>Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows</u>		n/a		n/a	n/a	<u>Kuryla, Juan</u> <u>Braithwaite, Dor</u>

Number of Cruise Passengers - Monthly

Oct 2011	271,116	283,672	271,116	283,672
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Initiative Name	Type	As Of		%	Status	Owners
<u>Intiatives include volume incentives, new and improved facilities</u>		n/a		n/a	n/a	<u>Johnson, Bill</u> <u>Kuryla, Juan</u> <u>Braithwaite, Dor</u>
<u>Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows</u>		n/a		n/a	n/a	<u>Kuryla, Juan</u> <u>Braithwaite, Dor</u>

TEUs (Twenty Foot Equivalent Units)	Oct 2011	75,442	76,102	75,442	76,102
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Improve Customer Satisfaction (Seaport)

Customer Satisfaction Survey	FY11 Q3	92 %	85 %	92 %	85 %
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Retain Current Customers (Seaport)

Improve Port Partner Satisfaction

<u>Seaboard Ph 3 of 5 Construction</u>	FY11 Q4	n/a	50 %	n/a	50 %
<u>Terminal H Re-Roofing</u>	FY11 Q4	100 %	n/a	n/a	n/a
<u>Pilot Station Rip Rap Enhancement</u>	FY11 Q4	n/a	100 %	n/a	100 %
<u>CAP DEV Teminal Parking Garage D</u>	FY11 Q2	100 %	100 %	100 %	100 %
<u>CAP DEV- Command & Control Center Phase 5</u>	FY11 Q4	n/a	100 %	40 %	40 %
<u>CARGO - Cargo Gates Processing Time Duration</u>	Nov 2011	2.36 Min	3.00 Min	2.37 Min	3.00 Min
<u>MARKETING Cruise Industry Meetings with Port Partners</u>	FY11 Q4	0	2	2	6

Initiative Name	Type	As Of	\$	📈	✅	🚫	🎯	%	Status	Owners
<u>More proactive property management and regular tenant meetings</u>		n/a						n/a	n/a	<u>Kuryla, Juan</u> <u>Braithwaite, Dor</u>

<u>MARKETING - Perishable Cargo Industry Meetings</u>	FY11 Q4	📈 3	3	📈 12	12
<u>Permit Mail Out Success</u>	FY11 Q4	📈 100.0 %	95.0 %	📈 99.9 %	95.0 %

Enhanced Revenue Streams (Seaport)

<u>Advertising Revenues</u>	n/a	n/a	n/a	n/a	n/a
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Initiative Name	Type	As Of	\$	📈	✅	🚫	🎯	%	Status	Owners
<u>Identify advertising opportunities at POM Terminals</u>		09/30/2008						n/a	In Progress	<u>Kuryla, Juan</u> <u>Braithwaite, Dor</u>
<u>Develop Rates obtain approvals by Transit Committee and BCC</u>		09/30/2008						n/a	In Progress	<u>Kuryla, Juan</u> <u>Braithwaite, Dor</u>
<u>Advertising 18 month Program</u>		n/a						n/a	n/a	<u>Kuryla, Juan</u> <u>Braithwaite, Dor</u>

Leverage Technology to Enhance Security Effectiveness

<u>New Billing and Accounts Receivable System</u>	FY11 Q2	100 %	n/a	100 %	n/a
<u>Production Server Environment Modernization</u>	FY11 Q3	100 %	n/a	100 %	n/a
<u>Provide Network at the New Security Command Center</u>	FY11 Q3	100 %	n/a	100 %	n/a
<u>Crane Management Connectivity</u>	FY11 Q3	80 %	n/a	80 %	n/a
<u>Modernize and connect Building Management Systems to the County Network</u>	n/a	n/a	n/a	n/a	n/a

2.0 Financial

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Increase Cargo Revenue</u>					

Initiative Name	Type	As Of	\$	📈	✅	🚫	🎯	%	Status	Owners
<u>Advertising Ordinance - Propose an Advertising Ordinance to Manager</u>		n/a						n/a	n/a	<u>Kuryla, Juan</u> <u>Braithwaite, Dor</u>

<u>Total Cargo Revenue - Monthly</u>	Oct 2011	📉 \$2,303 K	\$2,426 K	📉 \$2,303 K	\$2,426 K
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Initiative Name	Type	As Of	\$	📈	✅	🚫	🎯	%	Status	Owners
<u>Intiatives include volume incentives, new and improved facilities</u>		n/a						n/a	n/a	<u>Johnson, Bill</u> <u>Kuryla, Juan</u> <u>Braithwaite, Dor</u>
<u>Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows</u>		n/a						n/a	n/a	<u>Kuryla, Juan</u> <u>Braithwaite, Dor</u>

<u>Volume incentive programs for large customers. New business programs are negotiated for new services.</u>	n/a	n/a	n/a	Kuryla, Juan Braithwaite, Dora
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Increase Passenger Revenue

Initiative Name	Type	As Of	\$    	%	Status	Owners
<u>Advertising Ordinance - Propose an Advertising Ordinance to Manager</u>		n/a		n/a	n/a	Kuryla, Juan Braithwaite, Doral

Total Seaport Passenger Revenue - Monthly Oct 2011  \$3,342 K \$3,420 K  \$3,342 K \$3,420 K

Initiative Name	Type	As Of	\$    	%	Status	Owners
<u>Initiatives include volume incentives, new and improved facilities</u>		n/a		n/a	n/a	Johnson, Bill Kuryla, Juan Braithwaite, Dora
<u>Visit corporate headquarters of largest potential customers</u>		n/a		n/a	n/a	Kuryla, Juan Johnson, Bill Braithwaite, Dora
<u>On going marketing initiatives with interested cruise lines and volume incentive discussions</u>		n/a		n/a	n/a	Kuryla, Juan Braithwaite, Dora
<u>Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows</u>		n/a		n/a	n/a	Kuryla, Juan Braithwaite, Dora
<u>Volume incentive programs for large customers. New business programs are negotiated for new services.</u>		n/a		n/a	n/a	Kuryla, Juan Braithwaite, Dora

Meet Budget Targets (Seaport)

Initiative Name	Type	As Of	\$    	%	Status	Owners
<u>Advertising Ordinance - Propose an Advertising Ordinance to Manager</u>		n/a		n/a	n/a	Kuryla, Juan Braithwaite, Doral

Total Operating Expenses - Monthly Nov 2011  \$6,826 K \$5,993 K  \$11,591 K \$11,986 K

Initiative Name	Type	As Of	\$    	%	Status	Owners
<u>Review and address expense variances on a monthly basis to find and correct problems</u>		n/a		n/a	n/a	Abreu, Miriam
<u>Aggressively working on strategies to reduce burgeoning security costs.</u>		n/a		n/a	n/a	Johnson, Bill

Seaport Tenant Occupancy Rates - Monthly Sep 2011  98 % 95 %  96 % 95 %

Initiative Name	Type	As Of	\$    	%	Status	Owners
<u>More proactive property management and regular tenant meetings</u>		n/a		n/a	n/a	Kuryla, Juan Braithwaite, Dora

FY11 Q4 \$25,136 K \$25,065 K K K

Initiative Name	Type	As Of		%	Status	Owners
<u>All fees were increased this past year as part of a comprehensive program to achieve financial stability</u>		n/a		n/a	n/a	Kuryla, Juan Braithwaite, Dor

Expen: Total (Seaport) FY11 Q4 \$16,338 K \$19,527 K \$72,832 K \$78,111 K

Initiative Name	Type	As Of		%	Status	Owners
<u>Aggressively working on strategies to reduce burgeoning security costs.</u>		n/a		n/a	n/a	Johnson, Bill
<u>Review and address expense variances on a monthly basis to find and correct problems</u>		n/a		n/a	n/a	Abreu, Miriam

Positions: Full-Time Filled (Seaport) FY11 Q4 394 (410 - 417) 394 (410 - 417)

Reduce Security Costs (Seaport)

Initiative Name	Type	As Of		%	Status	Owners
<u>Aggressively working on strategies to reduce burgeoning security costs.</u>		n/a		n/a	n/a	Johnson, Bill
<u>Completion, approval and implementation of Facilities Security Plan</u>		n/a		n/a	n/a	

<u>Seaport Security Officers Overtime Hours</u>	Nov 2011	1,293 Hrs	1,411 Hrs	2,235 Hrs	2,434 Hrs
<u>Reduce MDPD Overtime Billing to Seaport Security</u>	Aug 2011	\$150 K	\$229 K	\$2,636 K	\$2,771 K
<u>Police Service Billings to Seaport Security</u>	Aug 2011	\$457 K	\$631 K	\$7,159 K	\$7,099 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>Reduce Crane Management Overtime Hours</u>	Nov 2011	1,717 Hrs	1,338 Hrs	3,257 Hrs	2,697 Hrs
<u>Purchase Requisition Processing</u>	FY11 Q4	91 %	80 %	93 %	80 %
<u>Seaport gantry Crane availability (%) - Monthly</u>	Nov 2011	98.8	99.0	98.3	99.0

Initiative Name	Type	As Of		%	Status	Owners
<u>Introduced electrification project to save costs and minimize downtime</u>		n/a		n/a	n/a	Salahuddin, Khal

Improve and maintain the quality of natural resources (Seaport)

Initiative Name	Type	As Of		%	Status	Owners
Oleta River - Design Status		06/30/2008		100%	Complete	Valdes, Dorian
Oleta River - Issue notice to proceed by 4/15		09/30/2008		n/a	Complete	Valdes, Dorian
Oleta River - Obtain permits from the City of North Miami		06/30/2008		n/a	Not Started	Valdes, Dorian
Oleta River - Obtain permits from the City of North Miami Beach before June 30, 2008		09/30/2008		100%	Complete	Valdes, Dorian
Oleta River - Begin construction by June 30, 2008		12/31/2008		40%	In Progress	Valdes, Dorian
Oleta River Obtain Board approval to issue contract to US Bridge & Dredging		09/30/2008		100%	Complete	Valdes, Dorian

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
Attract and Retain a Competent Port Staff					
Personnel to Meet Security Goals	Sep 2011	102	112	106	116

Initiative Name	Type	As Of		%	Status	Owners
Schedule and complete all employee educational programs		n/a		n/a	n/a	Salahuddin, Khal

Provide a Properly Trained Port Staff

Employee education programs FY11 Q4 100.0 % 100.0 % 100.0 % 100.0 %

Initiative Name	Type	As Of		%	Status	Owners
Schedule and complete all employee educational programs		n/a		n/a	n/a	Salahuddin, Khal

[Scorecard Exception Report](#) [Business Plan Reports](#)

Scorecard Owners: [Johnson, Bill](#) [Braithwaite, Doralyn](#)

Linked Objects

[Hide All](#)

Child Scorecards

There are no scorecards linked at this time.

Parent Scorecards

Owners

Objectives

	Owners
<u>Attract New Customers (Seaport)</u>	<u>Braithwaite, Doralyn</u> <u>Johnson, Bill Kuryla, Juan</u> <u>Lynskey, Kevin</u>
<u>Improve Customer Satisfaction (Seaport)</u>	<u>Braithwaite, Doralyn</u> <u>Haffele, Richard</u>
<u>Retain Current Customers (Seaport)</u>	<u>Braithwaite, Doralyn</u> <u>Johnson, Bill Kuryla, Juan</u> <u>Lynskey, Kevin</u>
<u>Improve Port Partner Satisfaction</u>	<u>Braithwaite, Doralyn</u> <u>Johnson, Bill Kuryla, Juan</u> <u>Lynskey, Kevin</u>
<u>Enhanced Revenue Streams (Seaport)</u>	<u>Lynskey, Kevin</u>
<u>Leverage Technology to Enhance Security Effectiveness</u>	<u>Calderon, Cristina</u> <u>Pesquera, Hector</u>
<u>Increase Cargo Revenue</u>	<u>Johnson, Bill Kuryla, Juan</u> <u>Lynskey, Kevin</u>
<u>Increase Passenger Revenue</u>	<u>Johnson, Bill Kuryla, Juan</u> <u>Lynskey, Kevin</u>
<u>(ES8.2.1.46) Meet Budget Targets (Seaport)</u>	<u>Abreu, Miriam</u>
<u>Reduce Security Costs (Seaport)</u>	<u>Johnson, Bill</u> <u>Pesquera, Hector</u>
<u>Properly Maintain Port</u>	<u>Haffele, Richard</u> <u>Salahuddin, Khalid</u>
<u>Improve the Quality and Efficiency of Port Operations</u>	<u>Abreu, Miriam</u>
<u>Improve and maintain the quality of natural resources (Seaport)</u>	<u>Valdes, Dorian</u>
<u>Attract and Retain a Competent Port Staff</u>	<u>Gonzalez, Luis F.</u> <u>Kuryla, Juan</u>
<u>Provide a Properly Trained Port Staff</u>	<u>Gonzalez, Luis F.</u> <u>Kuryla, Juan</u>

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.

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	<p>Expenses within budget</p> <p>Revenues for cargo and cruise within budget</p> <p>Cruise- Scoping deals (NCL). Possible 15 year contract based on new terminal.</p> <p>Cargo- Negotiating deals with Terminal Operators</p> <p>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</p>	Edit

External Links 

Attached Documents 
Last Updated Checked Out By

Customer Perspective

Objective Name	Owner(s)
Attract New Customers (Seaport)	Doralyn Braithwaite Bill Johnson Juan Kuryla Kevin Lynskey

Initiatives Linked To Objective	Owner(s)

GrandParent Objectives
ED2_Expanded domestic and international travel and tourism

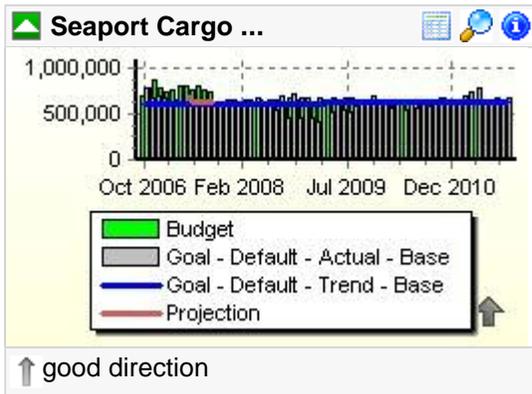
Parent Objectives
ED2-1 Attract more visitors, meetings and conventions

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
	658,817	645,000	13,817	Oct 2011

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)**

Number of Cruise Passengers - Monthly

Bill Johnson Juan Kuryla Doralyn Braithwaite

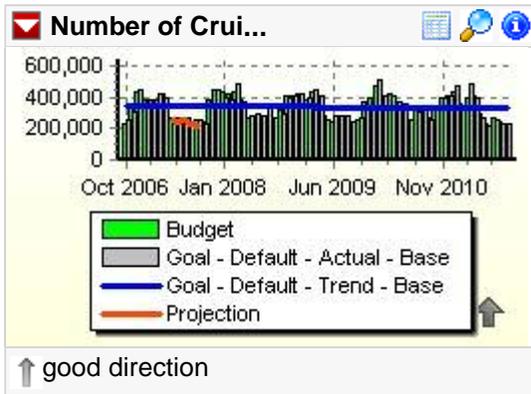
Measure monthly passenger's from the Port's revenue accounting system. The goal is to increase passenger's by at least 3% annually

Performance

Ind	Actual	Target	Variance	Date
☑	271,116	283,672	(12,556)	Oct 2011

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

- 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



Child Measures Linked To Measure

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

TEUs (Twenty Foot Equivalent Units)

Juan Kuryla Doralyn Braithwaite

Measurement of traffic based on TEU's

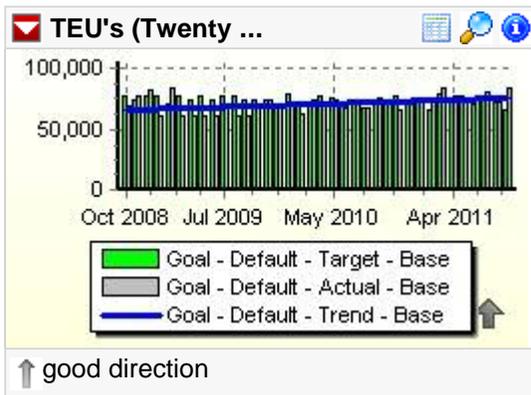
Performance

Ind	Actual	Target	Variance	Date
☑	75,442	76,102	(660)	Oct 2011

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

Child Measures Linked To Measure

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

Improve Customer Satisfaction (Seaport)

Doralyn Braithwaite Richard Haffele

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

ED2_Expanded domestic and international travel and tourism

Parent Objectives

ED2-2 Improve customer service at airports, hotels and other service providers that support travel and tourism

Measure**Owner(s)**

Customer Satisfaction Survey

Doralyn Braithwaite

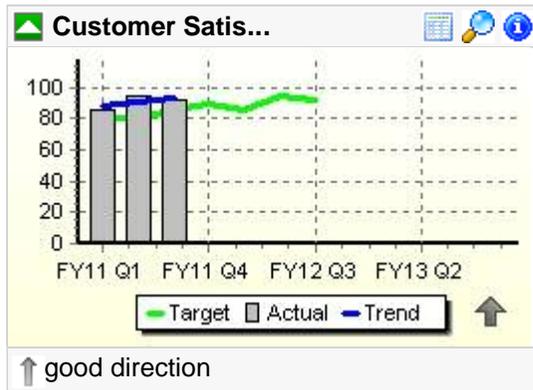
How satisfied are the customers with the Port of Miami services provided to them. The percentage of responses rated as good to excellent

Performance

Ind	Actual	Target	Variance	Date
▲	92 %	85 %	7 %	FY11 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)
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Retain Current Customers (Seaport)

Doralyn Braithwaite Bill Johnson Juan Kuryla Kevin Lynskey

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives

ED2_Expanded domestic and international travel and tourism

Parent Objectives

ED2-2 Improve customer service at airports, hotels and other service providers that support travel and tourism

Objective Name	Owner(s)
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Improve Port Partner Satisfaction

Doralyn Braithwaite Bill Johnson Juan Kuryla Kevin Lynskey

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives

ED4_Entrepreneurial development opportunities within Miami-Dade County

Parent Objectives

ED4-2 Create a business friendly environment

Measure	Owner(s)
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Seaboard Ph 3 of 5 Construction

Dorian Valdes

This multiphase improvement project consists of upgrading utility infrastructure and pavement for approximately 8 acres to improve the efficiency of cargo operations. The area within this phase of the project will primarily be used for heavy equipment and container storage. In addition, the in this phase will consist of the following, but are not limited to: mobilization/demobilization; installation of new high mast lighting; electrical conduits; utility adjustments; improvements to pavement and the existing drainage, water and sewer systems; earthwork and related operations.

Performance

Ind	Actual	Target	Variance	Date
	n/a	50 %	n/a	FY11 Q4

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

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

Terminal H Re-Roofing

Dorian Valdes

This project involves furnishing all labor, tools, equipment, materials, services, transportation and supervision necessary to remove and dispose of the existing roof systems to the concrete deck at the Port of Miami (POM) Terminal H and installation of new SBS Modified Bitumen Roof system Roof systems and roofing accessories, with a 20-year manufacturer's NDL (no dollar limit) warranty and a 5-year installer's warranty as per the construction documents.

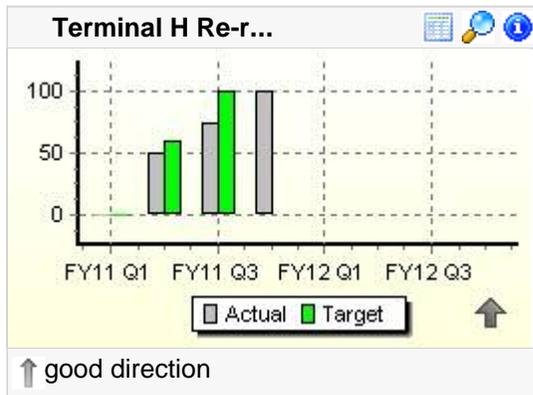
Performance

Ind	Actual	Target	Variance	Date
	100 %	n/a	n/a	FY11 Q4

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

Child Measures Linked To Measure

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

Pilot Station Rip Rap Enhancement

Juan Kuryla

The project involves furnishing all labor, tools, equipment, materials, services, transportation and supervision necessary for the demolition and removal of existing rip-rap and shore protection; excavation and fill of shore to revised grades; construction of new rep-rap section with a larger armor stone; construction of new flag poles; relocation of existing antennae anchors; re-sodding area; and relocation of existing trees.

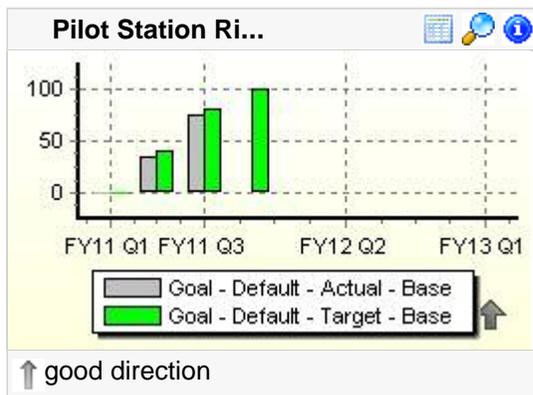
Performance

Ind	Actual	Target	Variance	Date
	n/a	100 %	n/a	FY11 Q4

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 Teminal Parking Garage D

Dorian Valdes

Complete the Construction Process

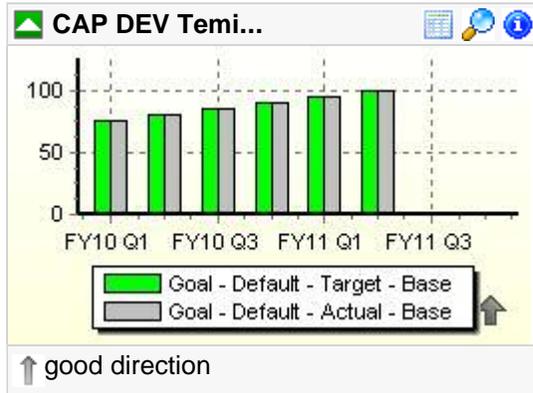
Performance

Ind	Actual	Target	Variance	Date
▲	100 %	100 %	0 %	FY11 Q2

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- Command & Control Center Phase 5

Dorian Valdes

Complete system migraton to new Facilities

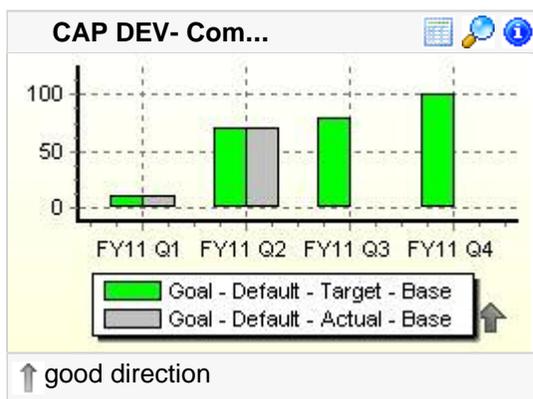
Performance

Ind	Actual	Target	Variance	Date
	n/a	100 %	n/a	FY11 Q4

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.

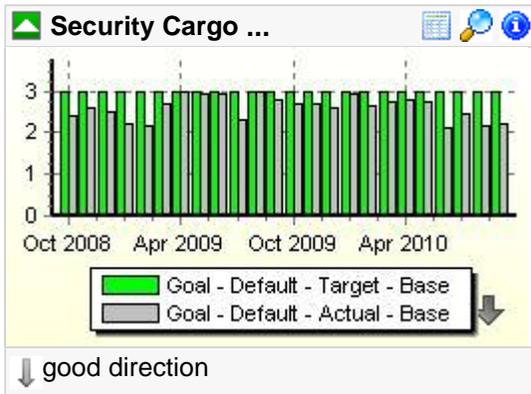
Performance

Ind	Actual	Target	Variance	Date
▲	2.36 Min	3.00 Min	0.64 Min	Nov 2011

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

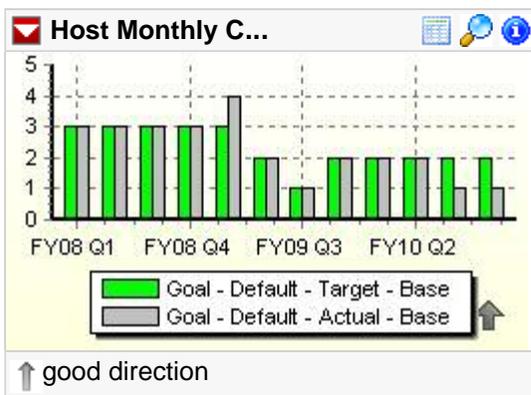
Ind	Actual	Target	Variance	Date
▼	0	2	(2)	FY11 Q4

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

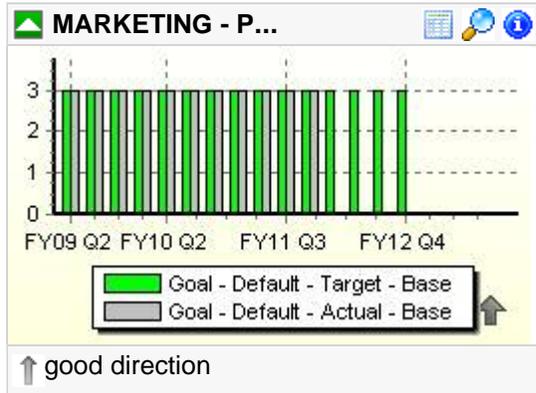
Performance

Ind	Actual	Target	Variance	Date
▲	3	3	0	FY11 Q4

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

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

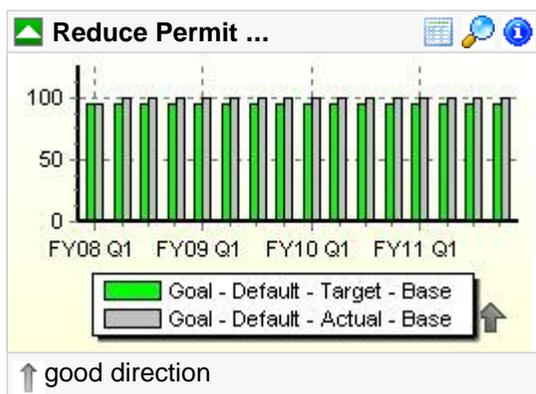
Performance

Ind	Actual	Target	Variance	Date
▲	100.0 %	95.0 %	5.0 %	FY11 Q4

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 (Seaport)

Kevin Lynskey

Generate new programs to expand Seaport revenue capabilities

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

GG4_Effective management practices

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)**

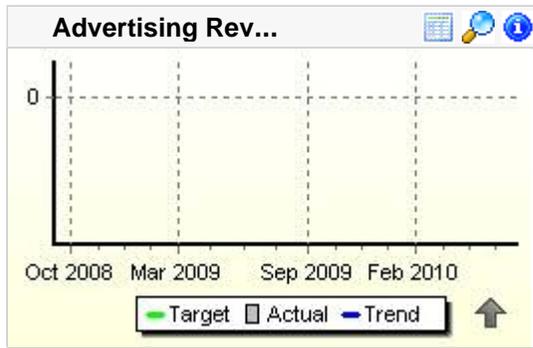
Identify advertising opportunities at POM Terminals

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**

GG3_Efficient and effective service delivery through technology

Parent Objectives

GG3-2 Effectively deploy technology solutions

Measure**Owner(s)**

New Billing and Accounts Receivable System

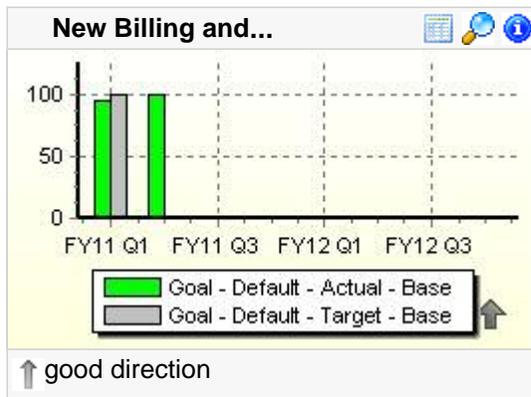
Dorian Valdes

Performance

Ind	Actual	Target	Variance	Date
	100 %	n/a	n/a	FY11 Q2

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

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Production Server Environment Modernization

Dorian Valdes

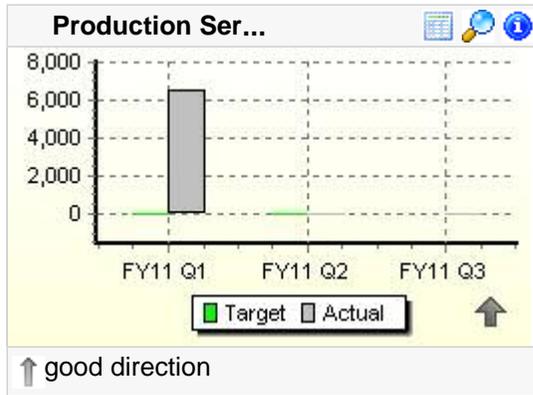
Performance				
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Ind	Actual	Target	Variance	Date
	100 %	n/a	n/a	FY11 Q3

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)
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Provide Network at the New Security Command Center

Dorian Valdes

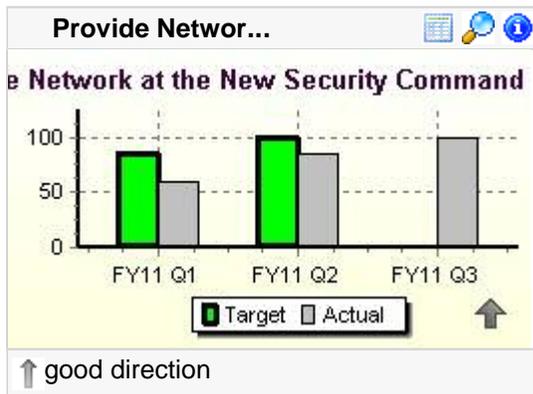
Performance				
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Ind	Actual	Target	Variance	Date
	100 %	n/a	n/a	FY11 Q3

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)
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Crane Management Connectivity

Dorian Valdes

Performance				
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Ind	Actual	Target	Variance	Date
	80 %	n/a	n/a	FY11 Q3

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)
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Modernize and connect Building Management Systems to the County Network

Dorian Valdes

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

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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Financial Perspective

Objective Name	Owner(s)
Increase Cargo 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

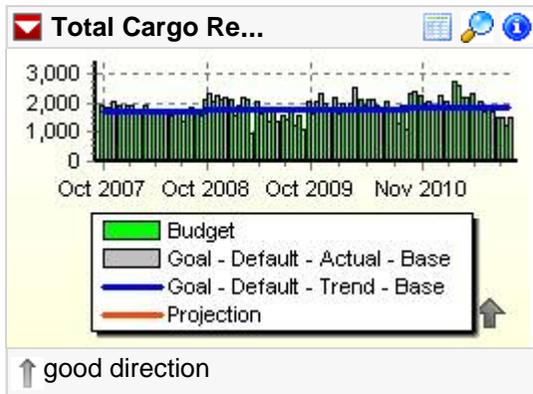
Parent Objectives
GG4_Effective management practices

Measure	Owner(s)
Total Cargo Revenue - Monthly	Juan Kuryla Doralyn Braithwaite

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				
Ind	Actual	Target	Variance	Date
▼	\$2,303 K	\$2,426 K	\$(123) K	Oct 2011

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

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

GG4_Effective management practices

Parent Objectives

GG4-2 Effectively allocate resources to meet current and future operating and capital needs

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
☑	\$3,342 K	\$3,420 K	\$(78) K	Oct 2011

Initiatives Linked To Measure

Owner(s)

Initiatives 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

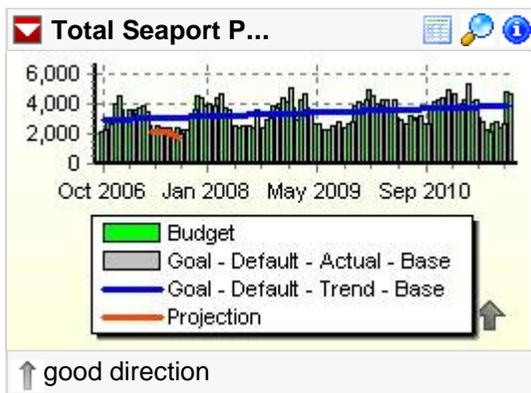
Doralyn Braithwaite
Juan Kuryla

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

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

GG4-2 Effectively allocate resources to meet current and future operating and capital needs

zz_2003_Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

Meet Budget Targets (All Miami-Dade County)

(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
▼	\$6,826 K	\$5,993 K	\$(833) K	Nov 2011

Initiatives Linked To Measure

Owner(s)

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

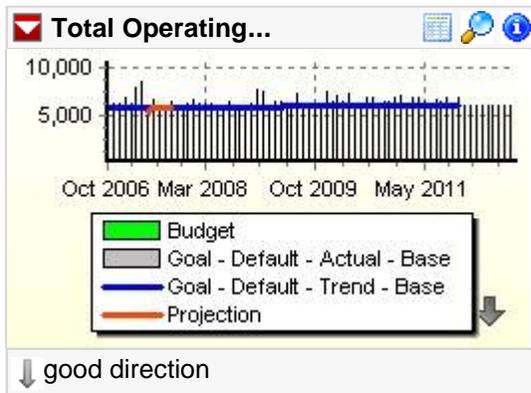
Miriam Abreu

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
▲	98 %	95 %	3 %	Sep 2011

Initiatives Linked To Measure

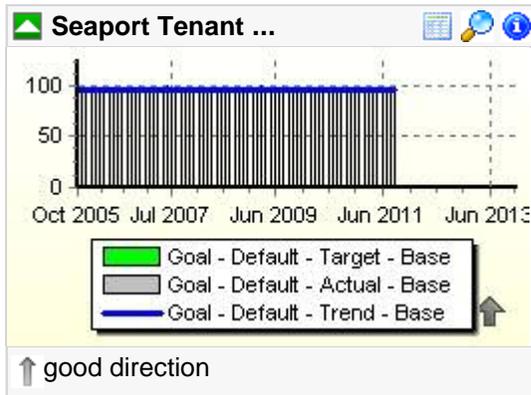
Owner(s)

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
▲	\$25,136 K	\$25,065 K	\$71 K	FY11 Q4

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)

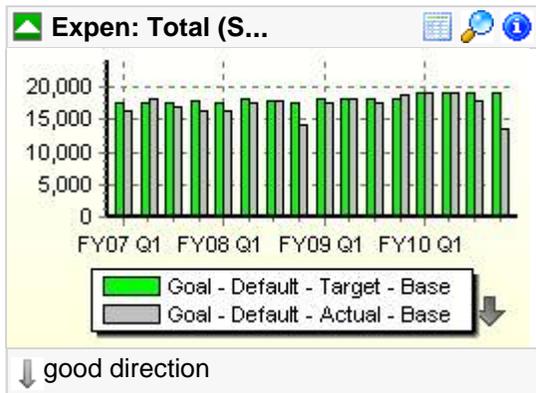
Expen: Total (Seaport)

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
▲	\$16,338 K	\$19,527 K	\$3,189 K	FY11 Q4



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: Other Operating (Seaport)	\$7,878	\$10,849	FY11 Q4
▲	Expen: Personnel (Seaport)	\$6,469	\$7,800	FY11 Q4
▼	Expenditure: Capital (Seaport)	\$1,991	\$576	FY11 Q4

Measure

Owner(s)

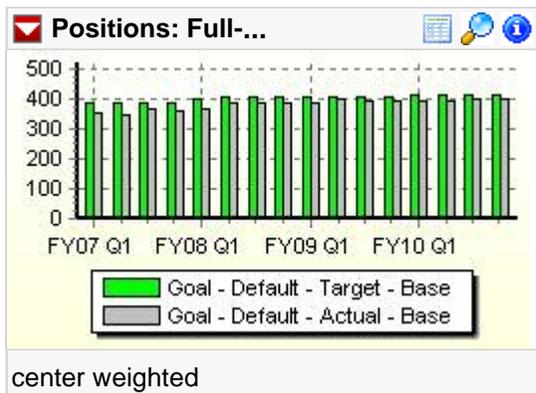
Positions: Full-Time Filled (Seaport)

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
▼	394	417	(23)	FY11 Q4



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 (Seaport)

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

zz_2003_Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)

GG5_Goods, services and assets that support County operations

Parent Objectives

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

GG5-3 Utilize assets efficiently

Measure**Owner(s)**

Seaport Security Officers Overtime Hours

Hector Pesquera Doralyn Braithwaite

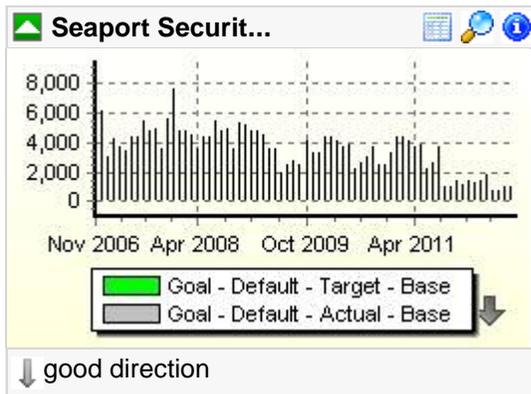
Track the number of overtime hours that our own Seaport Security Personnel work per month.

Performance

Ind	Actual	Target	Variance	Date
▲	1,293 Hrs	1,411 Hrs	118 Hrs	Nov 2011

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

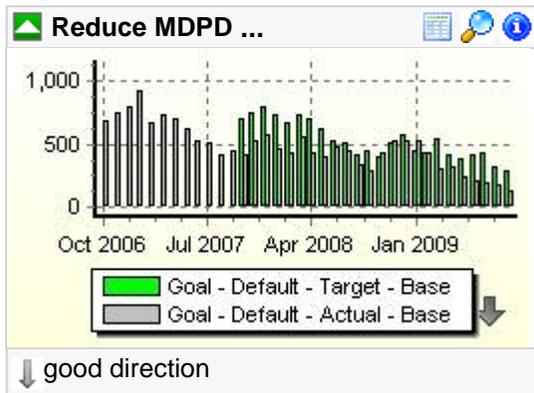
Ind	Actual	Target	Variance	Date
▲	\$150 K	\$229 K	\$79 K	Aug 2011

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

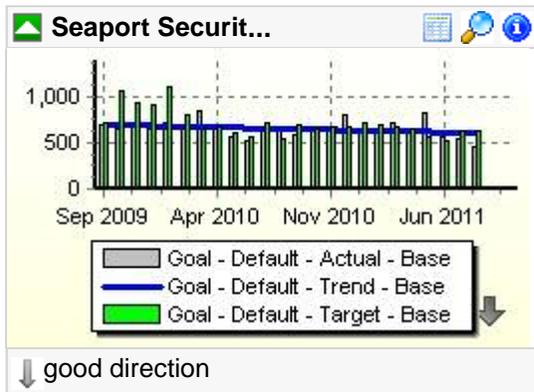
Ind	Actual	Target	Variance	Date
▲	\$457 K	\$631 K	\$174 K	Aug 2011

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	Richard Haffele Khalid Salahuddin

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		GG5_Goods, services and assets that support County operations
		GG5_Goods, services and assets that support County operations
		Parent Objectives
		GG5-3 Utilize assets efficiently
		GG5-2 Provide well maintained, accessible facilities and assets

Objective Name**Owner(s)**

Improve the Quality and Efficiency of Port Operations

Miriam Abreu

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

ED2_Expanded domestic and international travel and tourism

GG5_Goods, services and assets that support County operations

Parent Objectives

ED2-2 Improve customer service at airports, hotels and other service providers that support travel and tourism

GG5-3 Utilize assets efficiently

Measure**Owner(s)**

Reduce Crane Management Overtime Hours

Juan Kuryla Doralyn Braithwaite

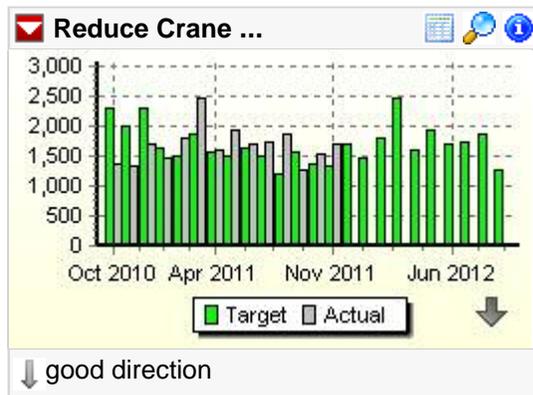
This measure compares past overtime hours with present hours. The goal is to reduce crane management overtime hours whilst operating effectively and efficiently.

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

Ind	Actual	Target	Variance	Date
☑	1,717 Hrs	1,338 Hrs	(379) Hrs	Nov 2011

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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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

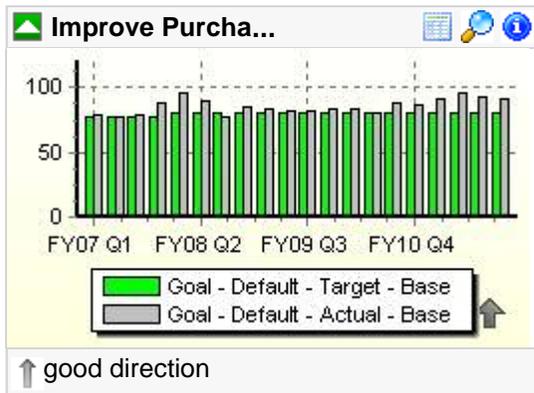
Ind	Actual	Target	Variance	Date
▲	91 %	80 %	11 %	FY11 Q4

Initiatives Linked To Measure

Owner(s)

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
▼	98.8	99.0	(0.2)	Nov 2011

Initiatives Linked To Measure

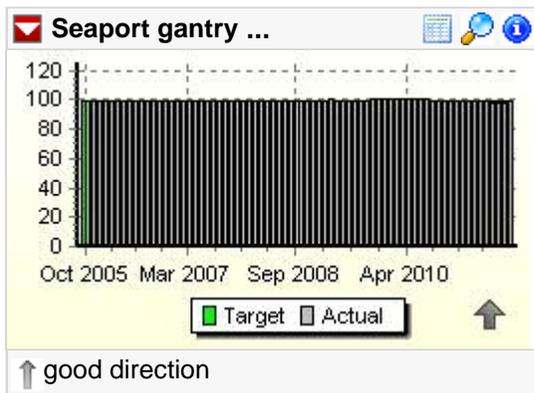
Owner(s)

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 (Seaport)

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

NI3_Protected and restored environmental resources

Parent Objectives

NI3-6 Preserve and enhance natural areas

Measure

Owner(s)

CAP DEV - Oleta River Mitigation Project

Dorian Valdes

Performance

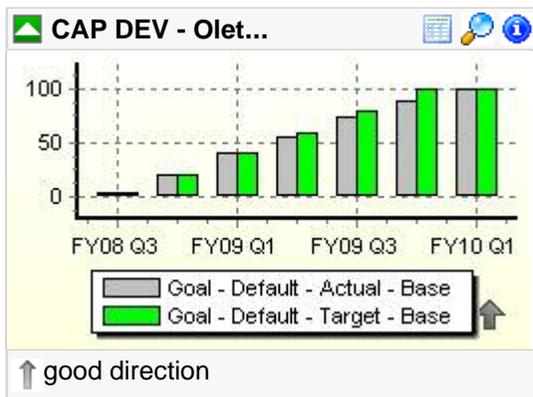
Ind	Actual	Target	Variance	Date
	100 %	100 %	0 %	FY10 Q1

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 F. Gonzalez Juan Kuryla

Initiatives Linked To Objective	Owner(s)

GrandParent Objectives
GG2 Excellent, engaged workforce

Parent Objectives
GG2-2 Develop and retain excellent employees and leaders

Measure	Owner(s)
Personnel to Meet Security Goals	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

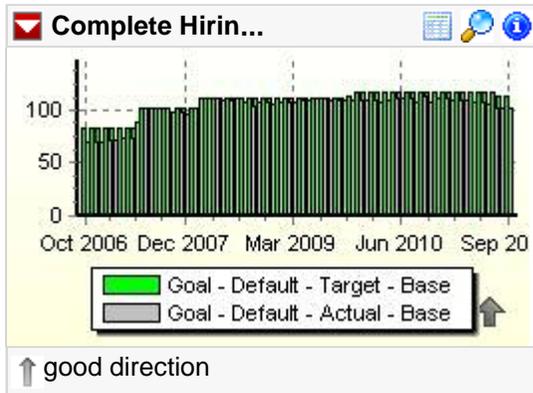
Performance				
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Ind	Actual	Target	Variance	Date
▼	102	112	(10)	Sep 2011

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

Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date



Objective Name

Owner(s)

Provide a Properly Trained Port Staff

Luis F. Gonzalez Juan Kuryla

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

GG2 Excellent, engaged workforce

Parent Objectives

GG2-2 Develop and retain excellent employees and leaders

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 %	FY11 Q4

Initiatives Linked To Measure

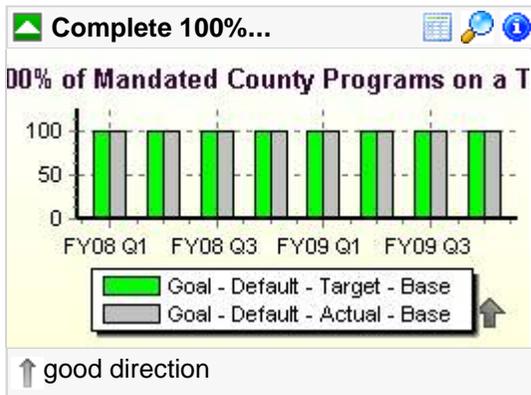
Owner(s)

Schedule and complete all employee educational programs

Khalid Salahuddin

Child Measures Linked To Measure

Ind Name Actual Target Date



Initiatives Linked To Scorecard

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

Open Action Items For Scorecard

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

