

Scorecard	Description							Owners			
Port of Miami - Seaport								Johnson, Bill; Braithwaite, Doralyn			
Customer											
Objective	Description							Owners			
Attract New Customers (Seaport)								Johnson, Bill; Braithwaite, Doralyn; Lynskey, Kevin			
Grandparent Objectives	Description							Owners			
ED2 Expanded domestic and international travel and tourism								Miami-Dade County			
Parent Objectives	Description							Owners			
ED2-1 Attract more visitors, meetings and conventions								Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners						
Number of Cruise Passengers - Monthly	Mar '12	430,724	458,000	-27,276	Johnson, Bill; Braithwaite, Doralyn						
Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of					%	Status	Owners
Initiatives include volume incentives, new and improved facilities	10/1/2005	9/30/2007		2/29/2012					0%	In Progress	Johnson, Bill; Braithwaite, Doralyn
Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows	10/1/2006	9/20/2007		2/29/2012					0%	In Progress	Braithwaite, Doralyn
TEUs (Twenty Foot Equivalent Units)	Mar '12	79,896	88,434	-8,538	Braithwaite, Doralyn						
Seaport Cargo Tonnage - Monthly	Mar '12	749,508	716,400	33,108	Braithwaite, Doralyn						
Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of					%	Status	Owners
On going marketing initiatives with interested cruise lines and volume incentive discussions	10/1/2005	9/30/2007		2/29/2012					0%	In Progress	Braithwaite, Doralyn
Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows	10/1/2006	9/20/2007		2/29/2012					0%	In Progress	Braithwaite, Doralyn
Objective	Description							Owners			
Improve Customer Satisfaction (Seaport)								Haffele, Richard; Braithwaite, Doralyn			
Grandparent Objectives	Description							Owners			
ED2 Expanded domestic and international travel and tourism								Miami-Dade County			
Parent Objectives	Description							Owners			
ED2-2 Improve customer service at airports, hotels and other service providers that support travel and tourism								Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners						
Customer Satisfaction Survey	'12FQ2	82%	94%	-12%	Braithwaite, Doralyn						

Objective	Description	Owners
Retain Current Customers (Seaport)		Johnson, Bill; Braithwaite, Doralyn; Lynskey, Kevin
Grandparent Objectives	Description	Owners
ED2 Expanded domestic and international travel and tourism		Miami-Dade County
Parent Objectives	Description	Owners
ED2-2 Improve customer service at airports, hotels and other service providers that support travel and tourism		Miami-Dade County

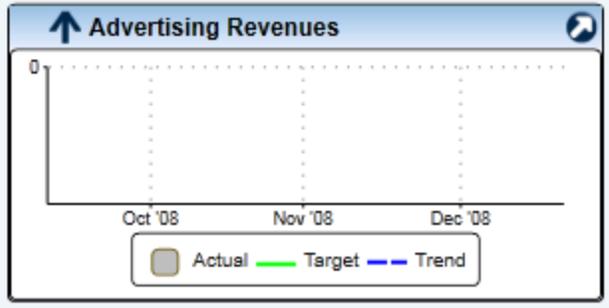
Objective	Description	Owners
Improve Port Partner Satisfaction		Johnson, Bill; Braithwaite, Doralyn; Lynskey, Kevin
Grandparent Objectives	Description	Owners
ED4 Entrepreneurial development opportunities within Miami-Dade County		Miami-Dade County
Parent Objectives	Description	Owners
ED4-2 Create a business friendly environment		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Permit Mail Out Success	'12FQ2	100.0%	n/a	n/a n/a	
Terminal H Re-Roofing	'11FQ4	100%	n/a	n/a	Valdes, Dorian
CAP DEV Terminal Parking Garage D	'11FQ2	100%	100%	0%	Valdes, Dorian
CAP DEV- Command & Control Center Phase 5	'11FQ4	n/a (100 / n/a)	100%	n/a	Valdes, Dorian
CARGO - Cargo Gates Processing Time Duration	Apr '12	2.28Min	3.00Min	0.72Min	Pesquera, Hector; Braithwaite, Doralyn
MARKETING - Perishable Cargo Industry Meetings	'12FQ2	3	3	0	Braithwaite, Doralyn
Pilot Station Rip Rap Enhancement	'11FQ4	n/a (100 / n/a)	100%	n/a n/a	
Seaboard Ph 3 of 5 Construction	'11FQ4	n/a (50 / n/a)	50%	n/a	Valdes, Dorian
MARKETING Cruise Industry Meetings with Port Partners	'11FQ4	0	2	-2	Braithwaite, Doralyn

Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
More proactive property management and regular tenant meetings	10/1/2007	9/30/2008		2/29/2012	0%	In Progress	Braithwaite, Doralyn

Objective	Description	Owners
Enhanced Revenue Streams (Seaport)	Generate new programs to expand Seaport revenue capabilities	Lynskey, Kevin
Parent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Advertising Revenues	n/a	n/a	n/a	n/a n/a	



Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
Identify advertising opportunities at POM Terminals	8/1/2008	9/30/2009		9/30/2008		In Progress	Braithwaite, Doralyn
Develop Rates obtain approvals by Transit Committee and BCC	9/1/2008	9/30/2008		9/30/2008		In Progress	Braithwaite, Doralyn
Advertising 18 month Program	1/1/2009	7/1/2010		2/29/2012	0%	In Progress	Braithwaite, Doralyn

Objective	Description	Owners
Leverage Technology to Enhance Security Effectiveness		Pesquera, Hector; Calderon, Cristina

Grandparent Objectives	Description	Owners
GG3 Efficient and effective service delivery through technology		Miami-Dade County

Parent Objectives	Description	Owners
GG3-2 Effectively deploy technology solutions		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
New Billing and Accounts Receivable System	'11FQ2	100% (100 / 100)	n/a	n/a	Valdes, Dorian
Production Server Environment Modernization	'11FQ3	100%	n/a	n/a	Valdes, Dorian
Provide Network at the New Security Command Center	'11FQ3	100%	n/a	n/a	Valdes, Dorian
Crane Management Connectivity	'11FQ3	80%	n/a	n/a	Valdes, Dorian
Modernize and connect Building Management Systems to the County Network	n/a	n/a	n/a	n/a	Valdes, Dorian

Financial		
Objective	Description	Owners
Increase Cargo Revenue		Johnson, Bill; Lynskey, Kevin

Parent Objectives	Description								Owners
GG4 Effective management practices									Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
Advertising Ordinance - Propose an Advertising Ordinance to Manager	4/1/2008	9/30/2008		2/29/2012						0%	In Progress	Braithwaite, Doralyn

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total Cargo Revenue - Monthly	Mar '12	\$2,285K	\$2,819K	-\$534K	Braithwaite, Doralyn

Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of						%	Status	Owners
Initiatives include volume incentives, new and improved facilities	10/1/2005	9/30/2007		2/29/2012						0%	In Progress	Johnson, Bill; Braithwaite, Doralyn
Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows	10/1/2006	9/20/2007		2/29/2012						0%	In Progress	Braithwaite, Doralyn
Volume incentive programs for large customers. New business programs are negotiated for new services.	10/1/2005	9/30/2007		2/29/2012						0%	In Progress	Braithwaite, Doralyn

Objective	Description								Owners
Increase Passenger Revenue									Johnson, Bill; Lynskey, Kevin

Grandparent Objectives	Description								Owners
GG4 Effective management practices									Miami-Dade County

Parent Objectives	Description								Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs									Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
Advertising Ordinance - Propose an Advertising Ordinance to Manager	4/1/2008	9/30/2008		2/29/2012						0%	In Progress	Braithwaite, Doralyn

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total Seaport Passenger Revenue - Monthly	Mar '12	\$5,292K	\$5,173K	\$119K	Johnson, Bill; Braithwaite, Doralyn

Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of						%	Status	Owners
Initiatives include volume incentives, new and improved facilities	10/1/2005	9/30/2007		2/29/2012						0%	In Progress	Johnson, Bill; Braithwaite, Doralyn
Visit corporate headquarters of largest potential customers	10/1/2004	9/30/2007		2/29/2012						0%	In Progress	Johnson, Bill; Braithwaite, Doralyn
On going marketing initiatives with interested cruise lines and volume incentive discussions	10/1/2005	9/30/2007		2/29/2012						0%	In Progress	Braithwaite, Doralyn
Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows	10/1/2006	9/20/2007		2/29/2012						0%	In Progress	Braithwaite, Doralyn

Print Preview - Scorecard - Port of Miami - Seaport

Volume incentive programs for large customers. New business programs are negotiated for new services.	10/1/2005	9/30/2007	2/29/2012	0%	In Progress	Braithwaite, Doralyn
---	-----------	-----------	-----------	----	-------------	----------------------

Objective	Description	Owners
Meet Budget Targets (Seaport)		Abreu, Miriam

Grandparent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County
zz_2003_Planned necessary resources to meet current and future operating and capital needs (priority outcome)	Planned necessary resources to meet current and future operating and capital needs	Admin, Admin

Parent Objectives	Description	Owners
Meet Budget Targets - Archived		Office of Management and Budget
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all the depts.' "meet budget target" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs."	Moon, Jennifer

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of					%	Status	Owners	
Advertising Ordinance - Propose an Advertising Ordinance to Manager	4/1/2008	9/30/2008		2/29/2012						0%	In Progress	Braithwaite, Doralyn

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Expen: Total (Seaport)		'12FQ1	\$17,579K	\$17,980K	\$401K	Johnson, Bill; Abreu, Miriam; Braithwaite, Doralyn

Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Capital (PORT)		'12FQ1	\$281K	n/a	n/a	Johnson, Bill; Abreu, Miriam; Braithwaite, Doralyn
Expen: Other Operating (Seaport)		'11FQ4	\$7,878	\$10,849	\$2,971	Johnson, Bill; Abreu, Miriam
Expen: Personnel (Seaport)		'11FQ4	\$6,469	\$7,800	\$1,331	Johnson, Bill; Abreu, Miriam; Braithwaite, Doralyn

Revenue: Total (Seaport)		'12FQ1	\$29,486K	\$29,682K	\$-196K	Johnson, Bill; Braithwaite, Doralyn
--------------------------	--	--------	-----------	-----------	---------	-------------------------------------

Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of					%	Status	Owners	
All fees were increased this past year as part of a comprehensive program to achieve financial stability	10/1/2005	9/30/2006		2/29/2012						0%	In Progress	Braithwaite, Doralyn

Positions: Full-Time Filled (PORT)		'12FQ1	351	377 (367 - 378)	n/a	Johnson, Bill
------------------------------------	--	--------	-----	--------------------	-----	---------------

Total Operating Expenses - Monthly		Dec '11	\$5,988K	\$5,993K	\$5K	Abreu, Miriam; Pesquera, Hector; Valdes, Dorian; Braithwaite, Doralyn
------------------------------------	--	---------	----------	----------	------	---

Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of					%	Status	Owners	
Review and address expense variances on a monthly basis to find and correct problems	10/1/2005	9/30/2010		2/29/2012						0%	In Progress	Abreu, Miriam
Aggressively working on strategies to reduce burgeoning security costs.	10/1/2005	9/30/2006		2/29/2012						0%	In Progress	Johnson, Bill

Print Preview - Scorecard - Port of Miami - Seaport

Seaport Tenant Occupancy Rates - Monthly		Mar '12	93%	n/a	n/a	Braithwaite, Doralyn	
Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
More proactive property management and regular tenant meetings	10/1/2007	9/30/2008		2/29/2012	0%	In Progress	Braithwaite, Doralyn

Objective	Description	Owners
Reduce Security Costs (Seaport)		Johnson, Bill; Pesquera, Hector

Grandparent Objectives	Description	Owners
GG5 Goods, services and assets that support County operations		Miami-Dade County
zz_2003_Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)	(TP6.2)Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)	Admin, Admin

Parent Objectives	Description	Owners
Enhanced customer service, convenience, and security of every level of contact at the Seaport	Reduce number of comments from FDLE	Johnson, Bill
GG5-3 Utilize assets efficiently		Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Aggressively working on strategies to reduce burgeoning security costs.	10/1/2005	9/30/2006		2/29/2012	0%	In Progress	Johnson, Bill
Completion, approval and implementation of Facilities Security Plan	10/1/2004	9/30/2007		2/29/2012	0%	In Progress	Johnson, Bill

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Reduce MDPD Overtime Billing to Seaport Security	Dec '11	\$141K	n/a	n/a	Pesquera, Hector; Braithwaite, Doralyn
Police Service Billings to Seaport Security	Dec '11	\$461K	n/a	n/a	Pesquera, Hector; Braithwaite, Doralyn
Seaport Security Officers Overtime Hours	Mar '12	1,246Hrs	1,409Hrs	163Hrs	Pesquera, Hector; Braithwaite, Doralyn

Internal

Objective	Description	Owners
Properly Maintain Port		Haffele, Richard

Grandparent Objectives	Description	Owners
GG5 Goods, services and assets that support County operations		Miami-Dade County

Parent Objectives	Description	Owners
GG5-2 Provide well maintained, accessible facilities and assets		Miami-Dade County
GG5-3 Utilize assets efficiently		Miami-Dade County

Objective	Description	Owners
Improve the Quality and Efficiency of Port Operations		Abreu, Miriam

Grandparent Objectives	Description	Owners
ED2 Expanded domestic and international travel and tourism		Miami-Dade County
GG5 Goods, services and assets that support County operations		Miami-Dade County

Parent Objectives	Description	Owners
ED2-2 Improve customer service at airports, hotels and other service providers that support travel and tourism		Miami-Dade County
GG5-3 Utilize assets efficiently		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Seaport gantry Crane availability (%) - Monthly	Feb '12	95.5	99.0	-3.5	Braithwaite, Doralyn

Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
Introduced electrification project to save costs and minimize downtime	10/1/2004	9/30/2008		2/29/2012	0%	In Progress	Braithwaite, Doralyn
Purchase Requisition Processing		'12FQ2		90%	n/a	n/a	Braithwaite, Doralyn
Reduce Crane Management Overtime Hours		Mar '12		1,599Hrs	2,454Hrs	855Hrs	Braithwaite, Doralyn

Objective	Description	Owners
Improve and maintain the quality of natural resources (Seaport)		Valdes, Dorian

Grandparent Objectives	Description	Owners
NI3 Protected and restored environmental resources		Miami-Dade County

Parent Objectives	Description	Owners
NI3-6 Preserve and enhance natural areas		Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Oleta River - Design Status	4/1/2008	6/30/2008		6/30/2008	100%	Complete	Valdes, Dorian
Oleta River - Issue notice to proceed by 4/15	4/1/2008	6/30/2008		9/30/2008		Complete	Valdes, Dorian
Oleta River - Obtain permits from the City of North Miami	4/1/2008	9/30/2008		6/30/2008		Not Started	Valdes, Dorian
Oleta River - Obtain permits from the City of North Miami Beach before June 30, 2008	4/1/2008	9/30/2008		9/30/2008	100%	Complete	Valdes, Dorian
Oleta River - Begin construction by June 30, 2008	4/1/2008	6/30/2008		12/31/2008	40%	In Progress	Valdes, Dorian
Oleta River Obtain Board approval to issue contract to US Bridge & Dredging	1/1/2008	6/30/2008		9/30/2008	100%	Complete	Valdes, Dorian

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
CAP DEV - Oleta River Mitigation Project	'10FQ1	100%	100%	0%	Valdes, Dorian

Learning and Growth												
Objective	Description									Owners		
Attract and Retain a Competent Port Staff										Gonzalez, Luis F.		
Grandparent Objectives	Description									Owners		
GG2 Excellent, engaged workforce										Miami-Dade County		
Parent Objectives	Description									Owners		
GG2-2 Develop and retain excellent employees and leaders										Miami-Dade County		
Measures Linked to Objective	Period	Actual	Target	Variance	Owners							
Personnel to Meet Security Goals 	Sep '11	102	112	-10	Pesquera, Hector							
Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of						%	Status	Owners
Schedule and complete all employee educational programs	10/1/2005	9/30/2007		2/29/2012						0%	In Progress	Gonzalez, Luis F.
Objective	Description									Owners		
Provide a Properly Trained Port Staff										Gonzalez, Luis F.		
Grandparent Objectives	Description									Owners		
GG2 Excellent, engaged workforce										Miami-Dade County		
Parent Objectives	Description									Owners		
GG2-2 Develop and retain excellent employees and leaders										Miami-Dade County		
Measures Linked to Objective	Period	Actual	Target	Variance	Owners							
Employee education programs 	'11FQ4	100.0%	100.0%	0.0%	n/a							
Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of						%	Status	Owners
Schedule and complete all employee educational programs	10/1/2005	9/30/2007		2/29/2012						0%	In Progress	Gonzalez, Luis F.

