

Scorecard - Port of Miami - Seaport

Information

Name: Port of Miami - Seaport

Description: n/a

Domain: Seaport

Owners: Johnson, Bill; Braithwaite, Doralyn U. (Seaport)

Details

Name	As Of	Actual	Target	FYTD Actual	FYTD Target
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▼ 1.0 Customer

▼ Attract New Customers (Seaport)

Seaport Cargo Tonnage - Monthly May '12 681,017 625,100 5,388,645 5,170,700

Initiative Name	Type	As Of	Status						%	Owners
On going marketing initiatives with interested cruise lines and volume incentive discussions		2/29/2012	In Progress						0%	Braithwaite, Doralyn U. (Seaport)
Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows		2/29/2012	In Progress						0%	Braithwaite, Doralyn U. (Seaport)

Number of Cruise Passengers - Monthly May '12 234,470 239,625 2,815,794 2,830,310

Initiative Name	Type	As Of	Status						%	Owners
Initiatives include volume incentives, new and improved facilities		2/29/2012	In Progress						0%	Johnson, Bill; Braithwaite, Doralyn U. (Seaport)
Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows		2/29/2012	In Progress						0%	Braithwaite, Doralyn U. (Seaport)

TEUs (Twenty Foot Equivalent Units) May '12 76,741 77,541 598,827 621,762

▼ Improve Customer Satisfaction (Seaport)

Customer Satisfaction Survey '12 FQ3 87% 92% 87% 92%

▼ Retain Current Customers (Seaport)

▼ Improve Port Partner Satisfaction

Seaboard Ph 3 of 5 Construction '11 FQ4 n/a (50/n/a) 50% n/a (50/n/a) 50%

Terminal H Re-Roofing '11 FQ4 100% n/a 0% n/a

Pilot Station Rip Rap Enhancement '11 FQ4 n/a (100/n/a) 100% n/a (100/n/a) 100%

CAP DEV Terminal Parking Garage D '11 FQ2 100% 100% 100% 100%

CAP DEV- Command & Control Center Phase 5 '11 FQ4 n/a (100/n/a) 100% 40% (0/0) 40%

CARGO - Cargo Gates Processing Time Duration May '12 2.11Min 3.00Min 2.31Min 3.00Min

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MARKETING Cruise Industry Meetings with Port Partners '11 FQ4 0 2 2 6

Initiative Name	Type	As Of	Status						%	Owners
More proactive property management and regular tenant meetings		2/29/2012	In Progress						0%	Braithwaite, Doralyn U. (Seaport)

MARKETING - Perishable Cargo Industry Meetings '12 FQ2 3 3 6 6

Permit Mail Out Success '12 FQ3 100.0% n/a 100.0% n/a

Enhanced Revenue Streams (Seaport)

Advertising Revenues n/a n/a n/a n/a n/a

Initiative Name	Type	As Of	Status						%	Owners
Identify advertising opportunities at POM Terminals		9/30/2008	In Progress							Braithwaite, Doralyn U. (Seaport)
Develop Rates obtain approvals by Transit Committee and BCC		9/30/2008	In Progress							Braithwaite, Doralyn U. (Seaport)
Advertising 18 month Program		2/29/2012	In Progress						0%	Braithwaite, Doralyn U. (Seaport)

Leverage Technology to Enhance Security Effectiveness

New Billing and Accounts Receivable System '11 FQ2 100% (100/100) n/a 100% (100/100) n/a

Production Server Environment Modernization '11 FQ3 100% n/a 100% n/a

Provide Network at the New Security Command Center '11 FQ3 100% n/a 100% n/a

Crane Management Connectivity '11 FQ3 80% n/a 80% n/a

Modernize and connect Building Management Systems to the County Network n/a n/a n/a n/a n/a

2.0 Financial

Increase Cargo Revenue

Initiative Name	Type	As Of	Status						%	Owners
Advertising Ordinance - Propose an Advertising Ordinance to Manager		2/29/2012	In Progress						0%	Braithwaite, Doralyn U. (Seaport)

Total Cargo Revenue - Monthly May '12 \$2,139K \$2,050K \$17,449K \$18,653K

Initiative Name	Type	As Of	Status						%	Owners
Initiatives include volume incentives, new and improved facilities		2/29/2012	In Progress						0%	Johnson, Bill; Braithwaite, Doralyn U. (Seaport)
Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows		2/29/2012	In Progress						0%	Braithwaite, Doralyn U. (Seaport)
Volume incentive programs for large customers. New business programs are negotiated for new services.		2/29/2012	In Progress						0%	Braithwaite, Doralyn U. (Seaport)

▼ Increase Passenger Revenue

Initiative Name	Type	As Of	Status						%	Owners
Advertising Ordinance - Propose an Advertising Ordinance to Manager		2/29/2012	In Progress						0%	Braithwaite, Doralyn U. (Seaport)

Total Seaport Passenger Revenue - Monthly May '12 \$2,727K \$2,541K \$34,115K \$32,685K

Initiative Name	Type	As Of	Status						%	Owners
Initiatives include volume incentives, new and improved facilities		2/29/2012	In Progress						0%	Johnson, Bill; Braithwaite, Doralyn U. (Seaport)
Visit corporate headquarters of largest potential customers		2/29/2012	In Progress						0%	Johnson, Bill; Braithwaite, Doralyn U. (Seaport)
On going marketing initiatives with interested cruise lines and volume incentive discussions		2/29/2012	In Progress						0%	Braithwaite, Doralyn U. (Seaport)
Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows		2/29/2012	In Progress						0%	Braithwaite, Doralyn U. (Seaport)
Volume incentive programs for large customers. New business programs are negotiated for new services.		2/29/2012	In Progress						0%	Braithwaite, Doralyn U. (Seaport)

▼ Meet Budget Targets (Seaport)

Initiative Name	Type	As Of	Status						%	Owners
Advertising Ordinance - Propose an Advertising Ordinance to Manager		2/29/2012	In Progress						0%	Braithwaite, Doralyn U. (Seaport)

Total Operating Expenses - Monthly Dec '11 \$5,988K \$5,993K \$17,579K \$17,979K

Initiative Name	Type	As Of	Status						%	Owners
Review and address expense variances on a monthly basis to find and correct problems		2/29/2012	In Progress						0%	Abreu, Miriam
Aggressively working on strategies to reduce burgeoning security costs.		2/29/2012	In Progress						0%	Johnson, Bill

Expen: Total (Seaport) '12 FQ2 \$308K \$17,980K \$17,887K \$35,960K

Seaport Tenant Occupancy Rates - Monthly Mar '12 93% n/a 94% n/a

Initiative Name	Type	As Of	Status						%	Owners
More proactive property management and regular tenant meetings		2/29/2012	In Progress						0%	Braithwaite, Doralyn U. (Seaport)

Revenue: Total (Seaport) '12 FQ1 \$29,486K \$29,682K \$29,486K \$29,682K

Initiative Name	Type	As Of	Status						%	Owners
All fees were increased this past year as part of a comprehensive program to achieve financial stability		2/29/2012	In Progress						0%	Braithwaite, Doralyn U. (Seaport)

Positions: Full-Time Filled (PORT) '12 FQ2 353 377 353 377
(367-378) (367-378)

Total Accounts Receivable (Seaport) n/a n/a n/a n/a n/a

▼ Reduce Security Costs (Seaport)

Initiative Name	Type	As Of	Status						%	Owners
Aggressively working on strategies to reduce burgeoning security costs.		2/29/2012	In Progress						0%	Johnson, Bill
Completion, approval and implementation of Facilities Security Plan		2/29/2012	In Progress						0%	Johnson, Bill

Seaport Security Officers Overtime Hours	Jun '12		851Hrs	801Hrs		11,366Hrs	11,006Hrs
Reduce MDPD Overtime Billing to Seaport Security	Feb '12		\$160K	n/a		\$912K	n/a
Police Service Billings to Seaport Security	Feb '12		\$441K	n/a		\$2,652K	n/a

▼ 3.0 Internal

▼ Properly Maintain Port

▼ Improve the Quality and Efficiency of Port Operations

Reduce Crane Management Overtime Hours	May '12		2,016Hrs	1,945Hrs		12,724Hrs	13,650Hrs
Purchase Requisition Processing	'12 FQ3		96%	80%		92%	80%
Seaport gantry Crane availability (%) - Monthly	Apr '12		98.1	99.0		98.2	99.0

Initiative Name	Type	As Of	Status						%	Owners
Introduced electrification project to save costs and minimize downtime		2/29/2012	In Progress						0%	Braithwaite, Doralyn U. (Seaport)

▼ Improve and maintain the quality of natural resources (Seaport)

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

CAP DEV - Oleta River Mitigation Project	'10 FQ1		100%	100%		100%	100%
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▼ 4.0 Learning and Growth

▼ Attract and Retain a Competent Port Staff

Personnel to Meet Security Goals	Jun '12		95	n/a		95	n/a
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Initiative Name	Type	As Of	Status						%	Owners
Schedule and complete all employee educational programs		2/29/2012	In Progress						0%	Gonzalez, Luis F.

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▼ Provide a Properly Trained Port Staff

Employee education programs '11 FQ4 100.0% 100.0% 100.0% 100.0%

Initiative Name	Type	As Of	Status						%	Owners
Schedule and complete all employee educational programs		2/29/2012	In Progress						0%	Gonzalez, Luis F.

Commentary

Action Items

Due Date	Status ▲	Action	Owners
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Comments

Date ▼	Author	Comment
2/4/2008	Haffele, Richard	<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 i SES overtime</p>

Attachments & Links

▼ External Links (0)

▼ Attachments (0)

