

**Information**

**Name:** Port of Miami - Seaport

**Description:** n/a

**Domain:** Seaport

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

**Details**

	As Of	Actual	Target	FYTD Actual	FYTD Target
<b>1.0 Customer</b>					
<b>Attract New Customers (Seaport)</b>					
Seaport Cargo Tonnage - Monthly	Feb '13	643,520	706,809	3,346,969	3,345,514
<b>Initiative Name</b>	<b>Type</b>	<b>As Of</b>	<b>Status</b>	<b>%</b>	<b>Owners</b>
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	Feb '13	419,925	429,062	1,937,310	2,014,431
<b>Initiative Name</b>	<b>Type</b>	<b>As Of</b>	<b>Status</b>	<b>%</b>	<b>Owners</b>
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)	Feb '13	73,404	79,622	372,716	376,682
<b>Improve Customer Satisfaction (Seaport)</b>					
Customer Satisfaction Survey	'13 FQ1	86%	82%	86%	82%
<b>Retain Current Customers (Seaport)</b>					
<b>Improve Port Partner Satisfaction</b>					
Seaboard Ph 3 of 5 Construction	'11 FQ4	n/a (50 / n/a)	50%	n/a (50 / n/a)	50%
Permit Mail Out Success	'13 FQ1	100.0%	95.0%	100.0%	95.0%
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	Jul '12	2.51Min	3.00Min	2.35Min	3.00Min
MARKETING Cruise Industry Meetings with Port Partners	'11 FQ4	0	2	2	6
<b>Initiative Name</b>	<b>Type</b>	<b>As Of</b>	<b>Status</b>	<b>%</b>	<b>Owners</b>
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

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%	n/a	100%	n/a
		(100 / 100)		(100 / 100)	
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	Feb '13	\$2,814K	\$2,518K	\$12,171K	\$12,592K
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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	Feb '13	\$4,570K	\$5,103K	\$24,452K	\$23,919K
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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		2/29/2012	In Progress	0%	Braithwaite, Doralyn U. (Seaport)

# Scorecard - Port of Miami - Seaport

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

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 FQ4 \$199K \$17,979K \$18,272K \$71,919K

## Seaport Tenant Occupancy Rates - Monthly

Feb '13 93% 95% 94% 95%

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 FQ4 347 377 347 377  
(367 - 3,787) (367 - 3,787)

Total Accounts Receivable (Seaport) n/a 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 Mar '13 1,201Hrs n/a 4,489Hrs n/a

Reduce MDPD Overtime Billing to Seaport Security Feb '13 \$78K n/a \$267K n/a

Police Service Billings to Seaport Security Feb '13 \$512K n/a \$2,582K n/a

## 3.0 Internal

### Properly Maintain Port

## Improve the Quality and Efficiency of Port Operations

Reduce Crane Management Overtime Hours Feb '13 1,676Hrs 1,849Hrs 8,985Hrs 7,891Hrs

Purchase Requisition Processing '13 FQ1 88% 80% 88% 80%

## Seaport gantry Crane availability (%) - Monthly

Jan '13 99.1 99.0 98.7 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 - Design Status		6/30/2008	Complete						100%	Valdes, Dorian
Oleta River - Issue notice to proceed by 4/15		9/30/2008	Complete							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		9/30/2008	Complete						100%	Valdes, Dorian

# Scorecard - Port of Miami - Seaport

of North Miami Beach before June 30, 2008																																	
Oleta River - Begin construction by June 30, 2008	12/31/2008	In Progress	40%	Valdes, Dorian																													
Oleta River Obtain Board approval to issue contract to US Bridge & Dredging	9/30/2008	Complete	100%	Valdes, Dorian																													
CAP DEV - Oleta River Mitigation Project		'10 FQ1		100%	100%		100%	100%																									
<b>4.0 Learning and Growth</b>																																	
<b>Attract and Retain a Competent Port Staff</b>																																	
Personnel to Meet Security Goals	Jan '13	87	n/a	87	n/a																												
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Schedule and complete all employee educational programs		2/29/2012	In Progress						0%	Gonzalez, Luis F.																							
<b>Provide a Properly Trained Port Staff</b>																																	
Employee education programs	'11 FQ4		100.0%	100.0%		100.0%	100.0%																										
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