

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
1.0 Customer					
Attract New Customers (Seaport)					
Seaport Cargo Tonnage - Monthly	May '13	684,130	700,717	5,364,414	5,521,884
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 '13	243,008	247,823	3,038,660	3,155,271
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 '13	76,443	79,138	597,667	617,534
Improve Customer Satisfaction (Seaport)					
Customer Satisfaction Survey	'13 FQ3	73%	90%	73%	90%
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%
Permit Mail Out Success	'13 FQ3	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
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

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 May '13 \$2,052K \$2,518K \$18,227K \$20,148K

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 '13 \$3,209K \$2,948K \$38,113K \$37,486K

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

Seaport Tenant Occupancy Rates - Monthly Jun '13 95% 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) '13 FQ2 336 n/a 336 n/a

Total Accounts Receivable (Seaport) 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 '13 150Hrs n/a 5,701Hrs n/a

Reduce MDPD Overtime Billing to Seaport Security Mar '13 \$167K n/a \$436K n/a

Police Service Billings to Seaport Security Mar '13 \$829K n/a \$3,598K n/a

3.0 Internal

Properly Maintain Port

Improve the Quality and Efficiency of Port Operations

Reduce Crane Management Overtime Hours Jun '13 1,710Hrs 1,756Hrs 15,970Hrs 15,816Hrs

Purchase Requisition Processing '13 FQ3 90% 80% 91% 80%

Seaport gantry Crane availability (%) - Monthly Apr '13 98.3 99.0 98.8 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 of North Miami Beach before June 30, 2008		9/30/2008	Complete						100%	Valdes, Dorian

Scorecard - Port of Miami - Seaport

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%																						
4.0 Learning and Growth																													
Attract and Retain a Competent Port Staff																													
Personnel to Meet Security Goals		Apr '13	87	n/a	87	n/a																							
<table border="1"> <thead> <tr> <th>Initiative Name</th> <th>Type</th> <th>As Of</th> <th>Status</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>%</th> <th>Owners</th> </tr> </thead> <tbody> <tr> <td>Schedule and complete all employee educational programs</td> <td></td> <td>2/29/2012</td> <td>In Progress</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0%</td> <td>Gonzalez, Luis F.</td> </tr> </tbody> </table>								Initiative Name	Type	As Of	Status						%	Owners	Schedule and complete all employee educational programs		2/29/2012	In Progress						0%	Gonzalez, Luis F.
Initiative Name	Type	As Of	Status						%	Owners																			
Schedule and complete all employee educational programs		2/29/2012	In Progress						0%	Gonzalez, Luis F.																			
Provide a Properly Trained Port Staff																													
Employee education programs		'11 FQ4		100.0%	100.0%	100.0%	100.0%																						
<table border="1"> <thead> <tr> <th>Initiative Name</th> <th>Type</th> <th>As Of</th> <th>Status</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>%</th> <th>Owners</th> </tr> </thead> <tbody> <tr> <td>Schedule and complete all employee educational programs</td> <td></td> <td>2/29/2012</td> <td>In Progress</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0%</td> <td>Gonzalez, Luis F.</td> </tr> </tbody> </table>								Initiative Name	Type	As Of	Status						%	Owners	Schedule and complete all employee educational programs		2/29/2012	In Progress						0%	Gonzalez, Luis F.
Initiative Name	Type	As Of	Status						%	Owners																			
Schedule and complete all employee educational programs		2/29/2012	In Progress						0%	Gonzalez, Luis F.																			

