

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	Sep '13	662,538	704,578	7,980,527	8,342,999
Initiative Name	Type	As Of	Status	%	Owners
On going marketing initiatives with interested cruise lines and volume incentive discussions		9/30/2013	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	Sep '13	260,746	228,641	4,078,529	4,097,660
Initiative Name	Type	As Of	Status	%	Owners
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)	Sep '13	80,498	79,520	901,455	937,600
Improve Customer Satisfaction (Seaport)					
Customer Satisfaction Survey	'13 FQ4	95%	n/a	95%	n/a
Improve Port Partner Satisfaction					
Permit Mail Out Success	'13 FQ4	100.0%	95.0%	100.0%	95.0%
2.0 Financial					
Increase Cargo Revenue					
Total Cargo Revenue - Monthly	Sep '13	\$579K	n/a	\$23,963K	n/a
Initiative Name	Type	As Of	Status	%	Owners
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					
Total Seaport Passenger Revenue - Monthly	Sep '13	\$2,358K	\$4,478K	\$50,477K	\$50,400K
Initiative Name	Type	As Of	Status	%	Owners
Visit corporate headquarters of largest potential customers		9/30/2013	In Progress	0%	Johnson, Bill; Braithwaite, Doralyn U. (Seaport)
On going marketing initiatives with interested cruise lines and volume incentive discussions		9/30/2013	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)

Expen: Total (Seaport) '13 FQ4 \$15,182K \$458K \$68,924K \$1,830K

Initiative Name	Type	As Of	Status						%	Owners
Agressively working on strategies to reduce burgeoning security costs.		9/30/2013	Not Started						0%	Braithwaite, Doralyn U. (Seaport)

Revenue: Total (Seaport) '13 FQ4 \$15,090K \$33,900K \$115,911K \$135,593K

Initiative Name	Type	As Of	Status						%	Owners
All fees were increased this past year as part of a comprehensive program to achieve financial stability		9/30/2013	In Progress						0%	Braithwaite, Doralyn U. (Seaport)

Seaport Tenant Occupancy Rates - Monthly Sep '13 97% 95% 95% 95%

Initiative Name	Type	As Of	Status						%	Owners
More proactive property management and regular tenant meetings		9/30/2013	In Progress						0%	Braithwaite, Doralyn U. (Seaport)

Positions: Full-Time Filled (PORT) '13 FQ4 239 n/a 239 n/a

Reduce Security Costs (Seaport)

Initiative Name	Type	As Of	Status						%	Owners
Agressively working on strategies to reduce burgeoning security costs.		9/30/2013	In Progress						0%	Johnson, Bill
Completion, approval and implementation of Facilities Security Plan		9/30/2013	In Progress						0%	Johnson, Bill

Seaport Security Officers Overtime Hours Sep '13 46Hrs n/a 6,074Hrs n/a

Reduce MDPD Overtime Billing to Seaport Security Sep '13 \$92K n/a \$889K n/a

Police Service Billings to Seaport Security Sep '13 \$757K n/a \$7,309K n/a

3.0 Internal

Properly Maintain Port

Improve the Quality and Efficiency of Port Operations

Reduce Crane Management Overtime Hours Sep '13 1,756Hrs 1,300Hrs 21,594Hrs 20,818Hrs

Purchase Requisition Processing '13 FQ4 92% 80% 92% 80%

Seaport gantry Crane availability (%) - Monthly Sep '13 97.9 99.0 98.4 99.0

Initiative Name	Type	As Of	Status						%	Owners
Introduced electrification project to save costs and minimize downtime		9/30/2013	In Progress						0%	Braithwaite, Doralyn U. (Seaport)

Improve and maintain the quality of natural resources (Seaport)

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 Sep '13 83 n/a 86 n/a

Initiative Name	Type	As Of	Status						%	Owners
Schedule and complete all employee educational programs		9/30/2013	In Progress						100%	Gonzalez, Luis F.

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		9/30/2013	In Progress						100%	Gonzalez, Luis F.

