Scorecard - Port of Miami - Seaport

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)					
TEUs (Twenty Foot Equivalent Units)	Mar '14	72,620	78,541	425,962	467,804
Seaport Cargo Tonnage - Monthly	Mar '14	641,490	698,695	3,798,978	4,161,565

Initiative Name	Type	As Of	Status	%	Owners
On going marketing intiatives with interested cruise lines and volume incentive discussions		12/19/2013	In Progress	0%	Braithwaite, Doralyn U. (Seaport)
Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows		12/19/2013	In Progress	0%	Braithwaite, Doralyn U. (Seaport)

	As Of	Actual	Target	FYTD Actual	FYTD Target
Number of Cruise Passengers - Monthly	Mar '14	603,611	498,533	2,636,032	2,414,813

Initiative Name	Type	As Of	Status	%	Owners
Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows		12/19/2013	In Progress	0%	Braithwaite, Doralyn U. (Seaport)

	As Of	Actual	Target	FYTD Actual	FYTD Target
Improve Customer Satisfaction (Seaport)					
Customer Satisfaction Survey	'14 FQ1	64%	n/a	64%	n/a
Improve Port Partner Satisfaction					
Permit Mail Out Success	'14 FQ2	100.0%	95.0%	100.0%	95.0%
2.0 Financial					
Increase Cargo Revenue					
Total Cargo Revenue - Monthly	Mar '14	$1,579K	$3,074K	$15,770K	$18,310K

Initiative Name	Type	As Of	Status	%	Owners
Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows		12/19/2013	In Progress	0%	Braithwaite, Doralyn U. (Seaport)
Volume incentive programs for large customers. New business programs are negotiated for new services.		12/19/2013	In Progress	0%	Braithwaite, Doralyn U. (Seaport)

	As Of	Actual	Target	FYTD Actual	FYTD Target
Increase Passenger Revenue					
Total Seaport Passenger Revenue - Monthly	Mar '14	$7,274K	$7,348K	$33,009K	$34,657K

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 intiatives with interested cruise lines and volume incentive discussions		12/19/2013	In Progress	0%	Braithwaite, Doralyn U. (Seaport)
Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows		12/19/2013	In Progress	0%	Braithwaite, Doralyn U. (Seaport)
Volume incentive programs for large customers. New business programs are negotiated for new services.		12/19/2013	In Progress	0%	Braithwaite, Doralyn U. (Seaport)

Meet Budget Targets (Seaport)

Expen: Total (Seaport)	'14 FQ2	$0K	$20,790K	$626K	$37,133K

Initiative Name	Type	As Of	Status	%	Owners
Agressively working on strategies to reduce burgeoning security costs.		12/20/2013	In Progress	0%	Braithwaite, Doralyn U. (Seaport)

Revenue: Total (Seaport)	'14 FQ1	$48,286K	$36,593K	$48,286K	$36,593K

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	Mar '14	92%	n/a	93%	n/a

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)	'14 FQ2	0	362 (350 - 362)	0	362 (350 - 362)

Reduce Security Costs (Seaport)

Initiative Name	Type	As Of	Status	%	Owners
Aggressively 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	Mar '14	1,516Hrs	n/a	3,265Hrs	n/a
Reduce MDPD Overtime Billing to Seaport Security	Mar '14	$217K	n/a	$915K	n/a
Police Service Billings to Seaport Security	Mar '14	$1,033K	n/a	$4,293K	n/a

3.0 Internal

Properly Maintain Port

Improve the Quality and Efficiency of Port Operations

Reduce Crane Management Overtime Hours	Mar '14	1,447Hrs	1,560Hrs	10,964Hrs	11,294Hrs
Purchase Requistion Processing	'14 FQ2	94%	n/a	92%	n/a
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		12/19/2013	In Progress	90%	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	Mar '14	83	n/a	83	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.