



THE PORT OF
PENSACOLA

**FY2015 Annual Budget
Presentation to City Council**



Departmental Programs

Port Fund – Fund 403

- Administration - \$610,500
- Business & Trade Development - \$146,800
- Operations & Maintenance - \$590,900
- Seaport Security - \$338,100



Administration - \$610,500

Program responsible for the management of all seaport activities with an emphasis on non-operating business functions.

Sub-programs within the Port Administration Program include: Office Management & Administration, Port Finance and the Port Director's Office.



Restoring Trust and Taking Action

- Maximize financial performance
 - Monitor expenditure levels
 - Examine methodologies for increasing cost effectiveness
 - Seek out alternative funding for future capital improvements
- Provide highest quality port services
- Implement Mayor's 2011 Port Plan

FY 2013 – Results

- Operating income (before depreciation) - \$147,392
- Total value of capital grants executed - \$4.6 million



Business & Trade Development - \$146,800

Program responsible for business development and promotion of port facilities and services (i.e. marketing).

Accompanying functions include customer, community & public relations; advertising; market & competition research & analysis; tariff administration; sales; etc.



Creating Economic Opportunity

- Develop, implement & manage sales, marketing, branding & public relations initiatives
- Increase utilization of Port facilities
 - Assist in the growth of existing tenants, customers & users
 - Encourage increased use by local industry
 - Identify & pursue new target commodities & trade corridors
 - Seek additional shipping lines for scheduled port calls
- Work with local & regional economic developers and economic development agencies



Results

Business & Trade Development

FY 2013 Results

Port Utilization:

- Vessel calls - 65
- Total vessel dockage days – 292
- Exports in support of regional industry – 52,117 tons

Sales, Marketing & Advertising:

- Ad placements & related services - \$61,500
- Sales & customer relations related travel - \$15,500

Business Development:

- Attracted new scheduled monthly shipping service between Pensacola and various Caribbean ports (aka “liner service”)



Operations & Maintenance - \$590,900

Program responsible for all facets of terminal operations & facilities maintenance.



Promoting a Healthy Environment

- Reduce emissions by installing ship-to-shore power sources

Restoring Trust and Taking Action

- Coordinate terminal activities:
 - Provide warehouse, open ground and berth utilization management
 - Develop optimal facility utilization strategies
- Maintain equipment in functional operating condition
- Improve physical condition and aesthetic appearance of port assets
 - Coordinate & manage capital improvement projects
- Perform in an efficient, cost-effective manner



Results

Operations & Maintenance

FY 2013 Results

Cargo & Vessel Operations:

- Scheduled 65 vessel calls without conflict or incident
- Scheduled and allocated warehouse & terminal storage for 67,000 tons of general transient cargo (non-lease tenant cargo) without loss or damage
- Scheduled transfer of 343 railcars into or out of the port without damage or demurrage

Maintenance:

- Completed installation of 1 shore power station
- Passed random EPA/DEP inspection with 0 violations
- Maintained all exterior lighting, perimeter fencing & other security infrastructure to federal seaport security standards



Seaport Security - \$338,100

Program responsible for security services provision, management & oversight in compliance with State & Federal regulations, including: facility protection, deterrence of illegal activity, emergency response, training, and tenant/user compliance monitoring.



Restoring Trust & Taking Action

- Provide port area security in compliance with Port of Pensacola Seaport Security Plan and applicable provisions of FS 311 (state) and 33 CFR Parts 101-107 (federal)
- Perform security-related functions in a courteous, professional manner
- Perform security-related functions in an efficient, cost-effective manner

FY 2013 – Results

- Passed annual U.S. Coast Guard inspection with 0 deficiencies





Questions?

