



**FY2016 Annual Budget
Presentation to City Council**



Departmental Programs

Port Fund

- Administration - \$634,100
- Business & Trade Development - \$152,300
- Operations & Maintenance - \$613,600
- Seaport Security - \$351,100



Administration - \$634,100

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

Includes: Office Management & Admin, Port Finance and the Port Director's Office.

Fiscally Responsible

- Promote the long-term viability of the port and its ability to serve the maritime industry in a manner that ensures competitiveness with neighboring ports and promotes increased utilization of port facilities.



Performance Measures

PERFORMANCE INDICATORS	MEASUREMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 TARGET	FY 2016 TARGET
Financial health	Percentage of General Fund support needed to operate and maintain port	N/A	N/A	0%	0%
Competitiveness	Number of prior year major customers retained	N/A	N/A	5	5



Business & Trade Development - \$152,300

Program responsible for business development and promotion of port facilities and services.

Includes: customer, community & public relations; advertising; market competition research & analysis; tariff administration; and sales.



Efficient

- Increase the utilization of port facilities by existing customers and work with local and regional economic developers and economic development agencies to attract new business and industry.



Performance Measures

PERFORMANCE INDICATORS	MEASUREMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 TARGET	FY 2016 TARGET
Status of current leases	Percentage of leases up-to-date, including programmed rate increases	N/A	N/A	100%	100%
New business	Number of new client prospects finalized or in active negotiations	N/A	N/A	2	2



Operations & Maintenance - \$613,600

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



Clean

- Maintain the operating condition and aesthetic appearance of the Port's building and equipment assets at an optimum level.



Performance Measures

PERFORMANCE INDICATORS	MEASUREMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 TARGET	FY 2016 TARGET
Readiness	Incidents of cargo or vessels delayed or shut out due to inoperable equipment or facilities	N/A	N/A	0	0
Maintenance responsiveness	Percentage of facility maintenance work orders completed within 3 business days of deficiency identification	N/A	N/A	90%	90%
Workplace safety	Number of lost workdays due to work-related injury	N/A	N/A	0	0



Seaport Security - \$351,100

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.



Safe

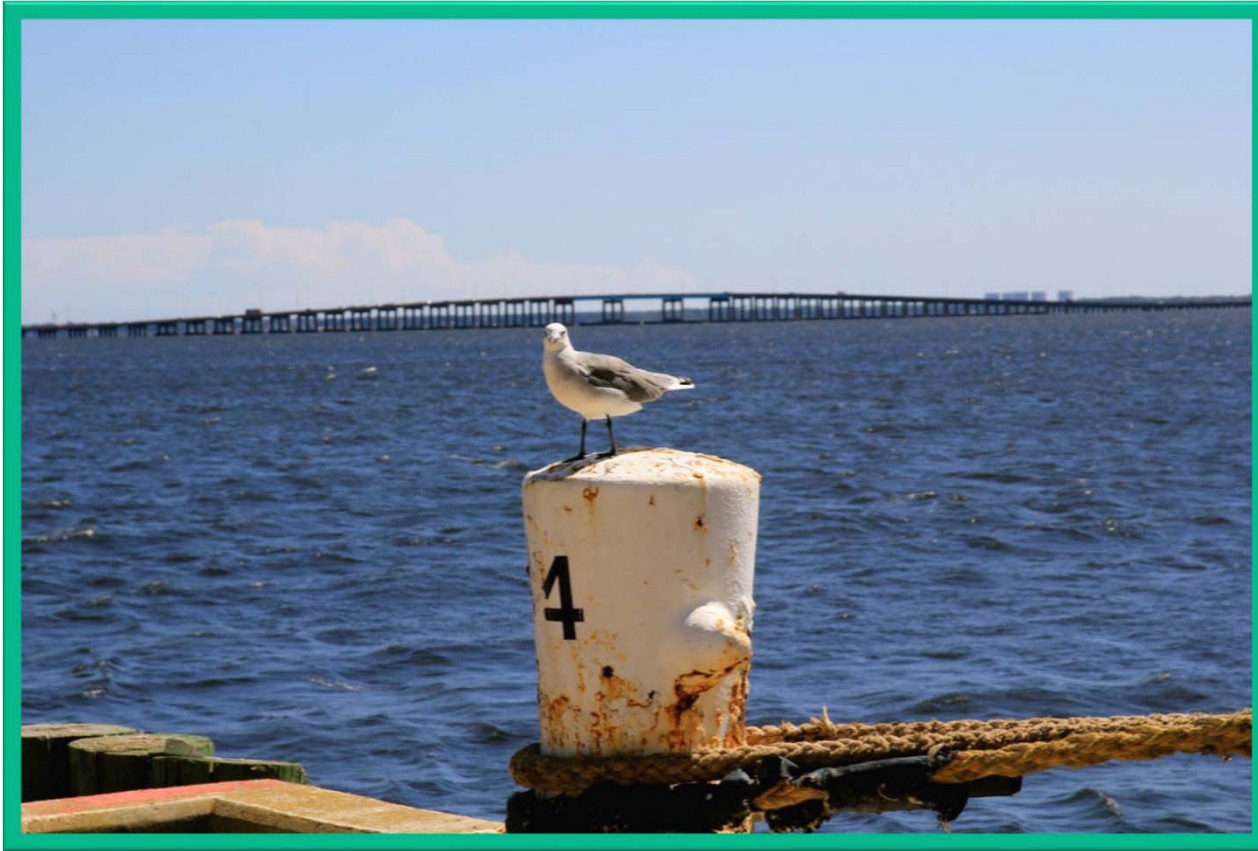
- Provide professional, courteous security to the port area that complies with the State of Florida Seaport Security Plan and Federal Maritime Transportation Security Act guidelines.



Performance Measures

PERFORMANCE INDICATORS	MEASUREMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 TARGET	FY 2016 TARGET
Level of compliance with Coast Guard regulations	Annual inspection rating	N/A	N/A	Compliant	Compliant
Client satisfaction	Number of incidents of customer complaints regarding security personnel or services	N/A	N/A	0	0





Questions?