

Scorecard - Port of Miami - Seaport

Information

Name: Port of Miami - Seaport
Description: n/a
Domain: Seaport
Owners: Braithwaite, Doralyn U. (Seaport); Kuryla, Juan

Details

	As Of	Actual	Target	FYTD Actual	FYTD Target
1.0 Customer					
Attract New Customers (Seaport)					
TEUs (Twenty Foot Equivalent Units)	Sep '15	86,036	79,920	1,007,785	938,040
Seaport Cargo Tonnage - Monthly	Sep '15	727,624	637,000	8,613,739	7,645,000
Initiative Name	Type	As Of	Status	%	Owners
On going marketing initiatives with interested cruise lines and volume incentive discussions		12/19/2013	In Progress	0%	Kuryla, Juan; 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%	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
Number of Cruise Passengers - Monthly	Sep '15	265,815	278,187	4,915,576	4,666,943
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%	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
Improve Customer Satisfaction (Seaport)					
Customer Satisfaction Survey	'15 FQ4	91%	n/a	91%	n/a
Improve Port Partner Satisfaction					
Permit Mail Out Success	'15 FQ4	100.0%	95.0%	100.0%	95.0%
2.0 Financial					
Increase Cargo Revenue					
Total Cargo Revenue - Monthly	Sep '15	\$1,883K	\$2,708K	\$32,745K	\$32,500K
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%	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
Volume incentive programs for large customers. New business programs are negotiated for new services.		12/19/2013	In Progress	0%	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
Increase Passenger Revenue					
Total Seaport Passenger Revenue - Monthly	Sep '15	\$2,369K	\$3,281K	\$63,659K	\$56,700K
Initiative Name	Type	As Of	Status	%	Owners
Visit corporate headquarters of largest potential customers		9/30/2013	In Progress	0%	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
On going marketing initiatives with interested cruise lines and volume incentive discussions		12/19/2013	In Progress	0%	Kuryla, Juan; 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%	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
Volume incentive programs for large customers. New business programs are negotiated for new services.		12/19/2013	In Progress	0%	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)

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Meet Budget Targets (Seaport)										
Expen: Total (Seaport)	'14 FQ3		\$110K	\$550K		\$1,261K	\$37,683K			
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)	'15 FQ4		\$27,452K	\$41,743K		\$175,697K	\$166,968K			
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%	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
Seaport Tenant Occupancy Rates - Monthly	Sep '15		97%	95%		97%	95%			
Initiative Name	Type	As Of	Status						%	Owners
More proactive property management and regular tenant meetings		9/30/2013	In Progress						0%	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
Positions: Full-Time Filled (PORT)	'15 FQ4		316	349		316	349			
			(339 - 359)			(339 - 359)	(339 - 359)			
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%	Kuryla, Juan
Completion, approval and implementation of Facilities Security Plan		9/30/2013	In Progress						0%	Kuryla, Juan
Seaport Security Officers Overtime Hours	Sep '15		343Hrs	n/a		6,431Hrs	n/a			
Reduce MDPD Overtime Billing to Seaport Security	Sep '15		\$120K	n/a		\$1,659K	n/a			
Police Service Billings to Seaport Security	Sep '15		\$654K	n/a		\$9,503K	n/a			
3.0 Internal										
Properly Maintain Port										
Improve the Quality and Efficiency of Port Operations										
Reduce Crane Management Overtime Hours	Sep '15		2,189Hrs	1,682Hrs		21,125Hrs	20,833Hrs			
Purchase Requisition Processing	'15 FQ3		95%	95%		95%	95%			
Seaport gantry Crane availability (%) - Monthly	Sep '15		98.1	99.3		98.8	99.3			
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	Sep '15		74	n/a		75	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.

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Scorecard		Description					Owners	
Port of Miami - Seaport							Braithwaite, Doralyn U. (Seaport); Kuryla, Juan	
1.0 Customer								
Objective		Description					Owners	
Attract New Customers (Seaport)							Kuryla, Juan; Braithwaite, Doralyn U. (Seaport); Lynskey, Kevin	
Grandparent Objectives		Description					Owners	
ED2 Expanded domestic and international travel and tourism							Miami-Dade County	
Parent Objectives		Description					Owners	
ED2-1 Attract more visitors, meetings and conventions							Miami-Dade County	
Measures Linked to Objective		Period	Actual	Target	Variance	Owners		
TEUs (Twenty Foot Equivalent Units)		▲ Sep '15	86,036	79,920	6,116	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)		
Seaport Cargo Tonnage - Monthly		▲ Sep '15	727,624	637,000	90,624	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)		
Initiatives Linked to Measure		Est. Start	Est. End	Type	As Of	%	Status	Owners
On going marketing initiatives with interested cruise lines and volume incentive discussions		10/1/2005	9/30/2007		12/19/2013	0%	In Progress	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows		10/1/2006	9/20/2007		12/19/2013	0%	In Progress	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
Number of Cruise Passengers - Monthly		▼ Sep '15	265,815	278,187	-12,372	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)		
Initiatives Linked to Measure		Est. Start	Est. End	Type	As Of	%	Status	Owners
Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows		10/1/2006	9/20/2007		12/19/2013	0%	In Progress	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
Objective		Description					Owners	
Improve Customer Satisfaction (Seaport)							Haffele, Richard (Seaport); Braithwaite, Doralyn U. (Seaport)	
Grandparent Objectives		Description					Owners	
ED2 Expanded domestic and international travel and tourism							Miami-Dade County	
Parent Objectives		Description					Owners	
ED2-2 Improve customer service at airports, hotels and other service providers that support travel and tourism							Miami-Dade County	

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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Customer Satisfaction Survey	'15 FQ4	91%	n/a	n/a	Braithwaite, Doralyn U. (Seaport)

Objective	Description	Owners
Improve Port Partner Satisfaction		Kuryla, Juan; Braithwaite, Doralyn U. (Seaport); Lynskey, Kevin

Grandparent Objectives	Description	Owners
ED4 Entrepreneurial development opportunities within Miami-Dade County		Miami-Dade County

Parent Objectives	Description	Owners
ED4-2 Create a business friendly environment		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Permit Mail Out Success 	'15 FQ4	100.0%	95.0%	5.0%	Braithwaite, Doralyn U. (Seaport)

2.0 Financial

Objective	Description	Owners
Increase Cargo Revenue		Lynskey, Kevin; Kuryla, Juan

Parent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total Cargo Revenue - Monthly 	Sep '15	\$1,883K	\$2,708K	-\$825K	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)

Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows	10/1/2006	9/20/2007		12/19/2013	0%	In Progress	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
Volume incentive programs for large customers. New business programs are negotiated for new services.	10/1/2005	9/30/2007		12/19/2013	0%	In Progress	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)

Objective	Description	Owners
Increase Passenger Revenue		Lynskey, Kevin; Kuryla, Juan

Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

Parent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County

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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total Seaport Passenger Revenue - Monthly	Sep '15	\$2,369K	\$3,281K	-\$912K	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)

Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
Visit corporate headquarters of largest potential customers	10/1/2004	9/30/2007		9/30/2013	0%	In Progress	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
On going marketing initiatives with interested cruise lines and volume incentive discussions	10/1/2005	9/30/2007		12/19/2013	0%	In Progress	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows	10/1/2006	9/20/2007		12/19/2013	0%	In Progress	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
Volume incentive programs for large customers. New business programs are negotiated for new services.	10/1/2005	9/30/2007		12/19/2013	0%	In Progress	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)

Objective	Description	Owners
Meet Budget Targets (Seaport)		Abreu, Miriam

Grandparent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County
zz_2003_Planned necessary resources to meet current and future operating and capital needs (priority outcome)	Planned necessary resources to meet current and future operating and capital needs	Admin, Admin

Parent Objectives	Description	Owners
Meet Budget Targets - Archived		Office of Management and Budget
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs."	Moon, Jennifer (OMB)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Expen: Total (Seaport)	'14 FQ3	\$110K	\$550K	\$440K	Abreu, Miriam; Braithwaite, Doralyn U. (Seaport)

Child Measures	Period	Actual	Target	Variance	Owners
Expen: Personnel (Seaport)	'11 FQ4	\$6,469	\$7,800	\$1,331	Abreu, Miriam; Braithwaite, Doralyn U. (Seaport); Kuryla, Juan
Expen: Other Operating (Seaport)	'11 FQ4	\$7,878	\$10,849	\$2,971	Abreu, Miriam; Kuryla, Juan
Expenditure: Capital (PORT)	'15 FQ4	-\$50K	\$405K	\$455K	Abreu, Miriam; Braithwaite, Doralyn U. (Seaport); Kuryla, Juan
Expenditure: Personnel Costs (PORT)	'15 FQ4	\$5,265K	\$7,518K	-\$2,253K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Other Operating (PORT)	'15 FQ4	\$1,379K	\$3,543K	-\$2,164K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan

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Expenditure: Charges for County Services (PORT)		'15 FQ4	\$5,793K	\$4,062K	\$1,731K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Reserves (PORT)		'15 FQ4	\$0K	\$9,750K	\$-9,750K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Contractual Services (PORT)		'15 FQ4	\$5,030K	\$4,125K	\$905K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Court Costs (PORT)		'15 FQ4	\$1K	\$1K	\$0K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Debt Service (PORT)		'15 FQ4	\$45,700K	\$12,075K	\$33,625K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Depreciation, Amortization, Depletion (PORT)		'15 FQ4	\$0K	\$0K	\$0K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Distribution of Funds in Trust (PORT)		'15 FQ4	\$0K	\$0K	\$0K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Grants to Outside Organizations (PORT)		'15 FQ4	\$0K	\$0K	\$0K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Intradepartmental Transfers (PORT)		'15 FQ4	\$0K	\$0K	\$0K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Transfers Out (PORT)		'15 FQ4	\$854K	\$264K	\$590K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan

Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of						%	Status	Owners
Agressively working on strategies to reduce burgeoning security costs.	9/30/2004	9/30/2007		12/20/2013						0%	In Progress	Braithwaite, Doralyn U. (Seaport)

Revenue: Total (Seaport)		'15 FQ4	\$27,452K	\$41,743K	\$-14,291K	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
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Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (PORT)		'15 FQ4	\$0K	\$7,806K	\$-7,806K	Kuryla, Juan
Revenue: Federal (PORT)		'15 FQ4	\$0K	\$0K	\$0K	Kuryla, Juan
Revenue: General Fund (PORT)		'15 FQ4	\$0K	\$0K	\$0K	Kuryla, Juan
Revenue: Interagency/Intradepartmental (PORT)		'15 FQ4	\$0K	\$0K	\$0K	Kuryla, Juan
Revenue: Proprietary (PORT)		'15 FQ4	\$27,452K	\$33,937K	\$-6,485K	Kuryla, Juan
Revenue: State (PORT)		'15 FQ4	\$0K	\$0K	\$0K	Kuryla, Juan

Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of						%	Status	Owners
All fees were increased this past year as part of a comprehensive program to achieve financial stability	10/1/2005	9/30/2006		9/30/2013						0%	In Progress	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)

Seaport Tenant Occupancy Rates - Monthly		Sep '15	97%	95%	2%	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
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Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of						%	Status	Owners
More proactive property management and regular tenant meetings	10/1/2007	9/30/2008		9/30/2013						0%	In Progress	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)

Positions: Full-Time Filled (PORT)		'15 FQ4	316	349	-33	Braithwaite, Doralyn U. (Seaport); Kuryla, Juan
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Objective	Description		Owners				
Reduce Security Costs (Seaport)			Kuryla, Juan				
Grandparent Objectives	Description		Owners				
GG5 Goods, services and assets that support County operations			Miami-Dade County				
Parent Objectives	Description		Owners				
Enhanced customer service, convenience, and security of every level of contact at the Seaport	Reduce number of comments from FDLE		Kuryla, Juan				
GG5-3 Utilize assets efficiently			Miami-Dade County				
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Aggressively working on strategies to reduce burgeoning security costs.	10/1/2005	9/30/2006		9/30/2013	0%	In Progress	Kuryla, Juan
Completion, approval and implementation of Facilities Security Plan	10/1/2004	9/30/2007		9/30/2013	0%	In Progress	Kuryla, Juan
Measures Linked to Objective	Period	Actual	Target	Variance	Owners		
Seaport Security Officers Overtime Hours	Oct '15	143Hrs	416Hrs	273Hrs	Braithwaite, Doralyn U. (Seaport)		
Reduce MDPD Overtime Billing to Seaport Security	Sep '15	\$120K	n/a	n/a	Pesquera, Hector; Braithwaite, Doralyn U. (Seaport)		
Police Service Billings to Seaport Security	Sep '15	\$654K	n/a	n/a	Pesquera, Hector; Braithwaite, Doralyn U. (Seaport)		

3.0 Internal

Objective	Description		Owners
Properly Maintain Port			Haffele, Richard (Seaport)
Grandparent Objectives	Description		Owners
GG5 Goods, services and assets that support County operations			Miami-Dade County
Parent Objectives	Description		Owners
GG5-2 Provide well maintained, accessible facilities and assets			Miami-Dade County
GG5-3 Utilize assets efficiently			Miami-Dade County
Objective	Description		Owners
Improve the Quality and Efficiency of Port Operations			Abreu, Miriam
Grandparent Objectives	Description		Owners
ED2 Expanded domestic and international travel and tourism			Miami-Dade County
GG5 Goods, services and assets that support County operations			Miami-Dade County
TP3 Well-maintained transportation system and infrastructure			Miami-Dade County

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Parent Objectives	Description	Owners
ED2-2 Improve customer service at airports, hotels and other service providers that support travel and tourism		Miami-Dade County
GG5-3 Utilize assets efficiently		Miami-Dade County
TP3-3 Continually modernize Seaport and airports		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Reduce Crane Management Overtime Hours	Sep '15	2,189Hrs	1,682Hrs	-507Hrs	Braithwaite, Doralyn U. (Seaport); Kuryla, Juan
Purchase Requisition Processing	'15 FQ3	95%	95%	0%	Braithwaite, Doralyn U. (Seaport)
Seaport gantry Crane availability (%) - Monthly	Sep '15	98.1	99.3	-1.2	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)

Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
Introduced electrification project to save costs and minimize downtime	10/1/2004	9/30/2006		12/19/2013	90%	In Progress	Braithwaite, Doralyn U. (Seaport)

Objective	Description	Owners
Improve and maintain the quality of natural resources (Seaport)		Valdes, Dorian

Grandparent Objectives	Description	Owners
NI3 Protected and restored environmental resources		Miami-Dade County

Parent Objectives	Description	Owners
NI3-6 Preserve and enhance natural areas		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
CAP DEV - Oleta River Mitigation Project	'10 FQ1	100%	100%	0%	Valdes, Dorian

4.0 Learning and Growth

Objective	Description	Owners
Attract and Retain a Competent Port Staff		Gonzalez, Luis F.; Kuryla, Juan

Grandparent Objectives	Description	Owners
GG2 Excellent, engaged workforce		Miami-Dade County

Parent Objectives	Description	Owners
GG2-2 Develop and retain excellent employees and leaders		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Personnel to Meet Security Goals	Sep '15	74	n/a	n/a	Pesquera, Hector; Braithwaite, Doralyn U. (Seaport)

Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
Schedule and complete all employee educational programs	10/1/2005	9/30/2007		9/30/2013	100%	In Progress	Gonzalez, Luis F.

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Objective	Description		Owners					
Provide a Properly Trained Port Staff			Gonzalez, Luis F.; Kuryla, Juan					
Grandparent Objectives	Description		Owners					
GG2 Excellent, engaged workforce			Miami-Dade County					
Parent Objectives	Description		Owners					
GG2-2 Develop and retain excellent employees and leaders			Miami-Dade County					
Measures Linked to Objective	Period	Actual	Target	Variance	Owners			
Employee education programs 	'11 FQ4	100.0%	100.0%	0.0% n/a				
Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	    	%	Status	Owners
Schedule and complete all employee educational programs	10/1/2005	9/30/2007		9/30/2013		100%	In Progress	Gonzalez, Luis F.

