

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)	Nov '15	79,292	82,000	165,164	164,000
Seaport Cargo Tonnage - Monthly	Nov '15	701,732	702,000	1,426,247	1,404,000
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	Nov '15	468,621	487,355	796,095	805,602
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	'16 FQ1	90%	95%	90%	95%
Improve Port Partner Satisfaction					
Permit Mail Out Success	'16 FQ1	100.0%	95.0%	100.0%	95.0%
2.0 Financial					
Increase Cargo Revenue					
Total Cargo Revenue - Monthly	Nov '15	\$2,534K	\$2,008K	\$5,424K	\$4,016K
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	Nov '15	\$7,303K	\$6,200K	\$12,352K	\$10,300K
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		Dec '15		91%	95%		91%	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)	(339 - 359)		
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%	Kuryla, Juan
Completion, approval and implementation of Facilities Security Plan		9/30/2013	In Progress						0%	Kuryla, Juan
Seaport Security Officers Overtime Hours		Dec '15		949Hrs	980Hrs		1,601Hrs	1,787Hrs		
Reduce MDPD Overtime Billing to Seaport Security		Nov '15		\$86K	n/a		\$196K	n/a		
Police Service Billings to Seaport Security		Nov '15		\$618K	n/a		\$1,574K	n/a		
3.0 Internal										
Properly Maintain Port										
Improve the Quality and Efficiency of Port Operations										
Reduce Crane Management Overtime Hours		Dec '15		2,133Hrs	1,844Hrs		6,200Hrs	4,857Hrs		
Purchase Requisition Processing		'15 FQ4		94%	95%		95%	95%		
Seaport gantry Crane availability (%) - Monthly		Dec '15		99.6	99.6		98.7	99.6		
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)	Nov '15	79,292	82,000	-2,708	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)							
Seaport Cargo Tonnage - Monthly	Nov '15	701,732	702,000	-268	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	Nov '15	468,621	487,355	-18,734	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)

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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
Measures Linked to Objective	Period	Actual	Target	Variance	Owners		
Customer Satisfaction Survey 	'16 FQ1	90%	95%	-5%	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 	'16 FQ1	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 	Nov '15	\$2,534K	\$2,008K	\$526K	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)

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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	
Measures Linked to Objective		Period	Actual	Target	Variance	Owners		
Total Seaport Passenger Revenue - Monthly		Nov '15	\$7,303K	\$6,200K	\$1,103K	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)		

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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
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

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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		Dec '15		91%		95%	-4%	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
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 (339 - 359)	-33	Braithwaite, Doralyn U. (Seaport); Kuryla, Juan

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	Dec '15	949Hrs	980Hrs	31Hrs	Braithwaite, Doralyn U. (Seaport)
Reduce MDPD Overtime Billing to Seaport Security	Nov '15	\$86K	n/a	n/a	Pesquera, Hector; Braithwaite, Doralyn U. (Seaport)
Police Service Billings to Seaport Security	Nov '15	\$618K	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

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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

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		Dec '15	2,133Hrs	1,844Hrs	-289Hrs	Braithwaite, Doralyn U. (Seaport); Kuryla, Juan
Purchase Requisition Processing		'15 FQ4	94%	95%	-1%	Braithwaite, Doralyn U. (Seaport)
Seaport gantry Crane availability (%) - Monthly		Dec '15	99.6	99.6	0.0	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.	

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.	