

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	Business Plan Goal		FYTD Actual	FYTD Goal																																	
1.0 Customer																																								
Attract New Customers (Seaport)																																								
TEUs (Twenty Foot Equivalent Units)	Feb '16		86,483	82,000		425,178	410,000																																	
Seaport Cargo Tonnage - Monthly	Feb '16		711,781	702,000		3,610,939	3,510,000																																	
Number of Cruise Passengers - Monthly	Feb '16		711,781	441,119		2,529,190	2,233,189																																	
Improve Customer Satisfaction (Seaport)																																								
Customer Satisfaction Survey	'16 FQ2		100%	95%		100%	95%																																	
Improve Port Partner Satisfaction																																								
Permit Mail Out Success	'16 FQ2		100.0%	95.0%		100.0%	95.0%																																	
2.0 Financial																																								
Increase Cargo Revenue																																								
Total Cargo Revenue - Monthly	Feb '16		\$3,002K	\$2,009K		\$14,693K	\$10,041K																																	
<table border="1"> <thead> <tr> <th>Initiative Name</th> <th>Type</th> <th>As Of</th> <th>Status</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>%</th> <th>Owners</th> </tr> </thead> <tbody> <tr> <td>Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows</td> <td></td> <td>2/25/2016</td> <td>In Progress</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>25%</td> <td>Braithwaite, Doralyn U. (Seaport)</td> </tr> <tr> <td>Volume incentive programs for large customers. New business programs are negotiated for new services.</td> <td></td> <td>2/25/2016</td> <td>In Progress</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>25%</td> <td>Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)</td> </tr> </tbody> </table>								Initiative Name	Type	As Of	Status						%	Owners	Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows		2/25/2016	In Progress						25%	Braithwaite, Doralyn U. (Seaport)	Volume incentive programs for large customers. New business programs are negotiated for new services.		2/25/2016	In Progress						25%	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
Initiative Name	Type	As Of	Status						%	Owners																														
Promote Seaport Importance through advertising, monthly Port Partner meetings, participation in cruise and cargo trade shows		2/25/2016	In Progress						25%	Braithwaite, Doralyn U. (Seaport)																														
Volume incentive programs for large customers. New business programs are negotiated for new services.		2/25/2016	In Progress						25%	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)																														
Increase Passenger Revenue																																								
Total Seaport Passenger Revenue - Monthly	Feb '16		\$6,040K	\$6,200K		\$30,298K	\$29,800K																																	
Meet Budget Targets (Seaport)																																								
Expen: Total (Seaport)	'16 FQ1		\$24,443K	\$47,335K		\$24,443K	\$47,335K																																	
Revenue: Total (Seaport)	'16 FQ1		\$45,714K	\$47,335K		\$45,714K	\$47,335K																																	
Seaport Tenant Occupancy Rates - Monthly	Mar '16		97%	95%		93%	95%																																	
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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)	'16 FQ2		297	331		297	331	(321 - 331)																																
Reduce Security Costs (Seaport)																																								
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Initiative Name	Type	As Of	Status						%	Owners																														
Completion, approval and implementation of Facilities Security Plan		9/30/2013	In Progress						0%	Kuryla, Juan																														
Seaport Security Officers Overtime Hours	Mar '16		1,782Hrs	1,005Hrs		5,675Hrs	4,577Hrs																																	
Reduce MDPD Overtime Billing to Seaport Security	Jan '16		\$264K	n/a		\$643K	n/a																																	
Police Service Billings to Seaport Security	Jan '16		\$1,047K	n/a		\$3,295K	n/a																																	
3.0 Internal																																								
Properly Maintain Port																																								
Improve the Quality and Efficiency of Port Operations																																								
Reduce Crane Management Overtime Hours	Mar '16		2,783Hrs	2,154Hrs		12,568Hrs	10,046Hrs																																	
Purchase Requisition Processing	'16 FQ1		94%	95%		94%	95%																																	

Scorecard - Port of Miami - Seaport

▼	Seaport gantry Crane availability (%) - Monthly	Dec '15	▼	99.6	99.6	▼	98.7	99.6																						
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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 '16	▼	73	79	▼	74	79																						
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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%																						
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Business Plan Report - Port of Miami - Seaport

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) 	Feb '16	86,483	82,000	4,483	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)

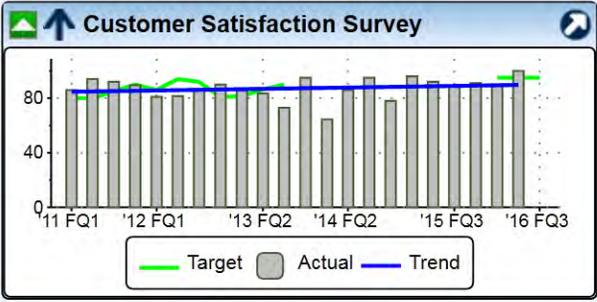


Seaport Cargo Tonnage - Monthly 	Feb '16	711,781	702,000	9,781	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
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Number of Cruise Passengers - Monthly 	Feb '16	711,781	441,119	270,662	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
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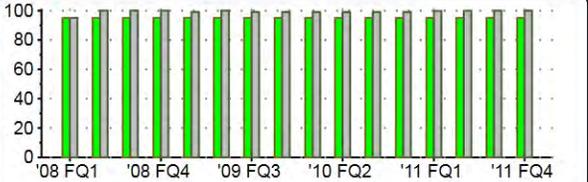
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Objective	Description	Owners			
Improve Customer Satisfaction (Seaport)		Haffele, Richard (Seaport); Braithwaite, Doralyn U. (Seaport)			
Grandparent Objectives	Description	Owners			
ED2 Expanded domestic and international travel and tourism		Miami-Dade 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 FQ2	100%	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			

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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Permit Mail Out Success 	'16 FQ2	100.0%	95.0%	5.0%	Braithwaite, Doralyn U. (Seaport)

  **Reduce Permit Mail Out Errors** 



Legend: ■ Goal-Target-Base ■ Goal-Actual-Base

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 	Feb '16	\$3,002K	\$2,009K	\$993K	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)

Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of						%	Status	Owners
Volume incentive programs for large customers. New business programs are negotiated for new services.	10/1/2005	9/30/2016		2/25/2016						25%	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	9/20/2016		2/25/2016						25%	In Progress	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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total Seaport Passenger Revenue - Monthly 	Feb '16	\$6,040K	\$6,200K	\$-160K	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)

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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)		'16 FQ1	\$24,443K	\$47,335K	\$22,892K	Abreu, Miriam; Braithwaite, Doralyn U. (Seaport)
Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Capital (PORT)		'16 FQ1	\$152K	\$479K	\$327K	Abreu, Miriam; Braithwaite, Doralyn U. (Seaport); Kuryla, Juan
Expenditure: Personnel Costs (PORT)		'16 FQ1	\$7,830K	\$7,179K	\$651K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Other Operating (PORT)		'16 FQ1	\$7,088K	\$3,394K	\$3,694K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Charges for County Services (PORT)		'16 FQ1	\$5,429K	\$4,613K	\$816K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Reserves (PORT)		'16 FQ1	\$0K	\$12,447K	-\$12,447K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Contractual Services (PORT)		'16 FQ1	\$3,943K	\$4,480K	-\$537K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Court Costs (PORT)		'16 FQ1	\$1K	\$3K	-\$2K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Debt Service (PORT)		'16 FQ1	\$0K	\$14,476K	-\$14,476K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Depreciation, Amortization, Depletion (PORT)		'16 FQ1	\$0K	\$0K	\$0K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Distribution of Funds in Trust (PORT)		'16 FQ1	\$0K	\$0K	\$0K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Grants to Outside Organizations (PORT)		'16 FQ1	\$0K	\$0K	\$0K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Intradepartmental Transfers (PORT)		'16 FQ1	\$0K	\$0K	\$0K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Transfers Out (PORT)		'16 FQ1	\$0K	\$264K	-\$264K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Revenue: Total (Seaport)		'16 FQ1	\$45,714K	\$47,335K	-\$1,621K	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)

Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (PORT)	▲	'16 FQ1	\$11,555K	\$11,555K	\$0K	Kuryla, Juan
Revenue: Federal (PORT)	▲	'16 FQ1	\$0K	\$0K	\$0K	Kuryla, Juan
Revenue: General Fund (PORT)	▲	'16 FQ1	\$0K	\$0K	\$0K	Kuryla, Juan
Revenue: Interagency/Intradepartmental (PORT)	▲	'16 FQ1	\$0K	\$0K	\$0K	Kuryla, Juan
Revenue: Proprietary (PORT)	▼	'16 FQ1	\$34,159K	\$35,780K	\$-1,621K	Kuryla, Juan
Revenue: State (PORT)	▲	'16 FQ1	\$0K	\$0K	\$0K	Kuryla, Juan
Seaport Tenant Occupancy Rates - Monthly	▲	Mar '16	97%	95%	2%	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)		'16 FQ2		297		331 (321 - 331)		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
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	Apr '16	773Hrs	696Hrs	-77Hrs	Braithwaite, Doralyn U. (Seaport)



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Reduce MDPD Overtime Billing to Seaport Security	Jan '16	\$264K	n/a	n/a	Pesquera, Hector; Braithwaite, Doralyn U. (Seaport)
Police Service Billings to Seaport Security	Jan '16	\$1,047K	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

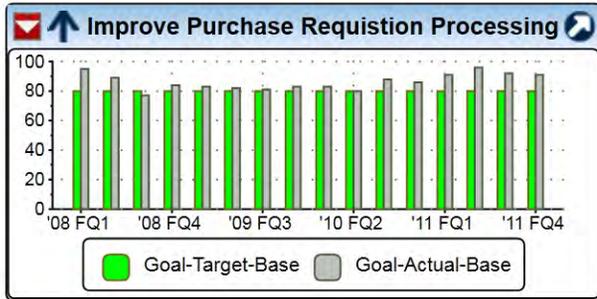
Objective	Description	Owners
Improve the Quality and Efficiency of Port Operations		Abreu, Miriam

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

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

Business Plan Report - Port of Miami - Seaport

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Reduce Crane Management Overtime Hours	Mar '16	2,783Hrs	2,154Hrs	-629Hrs	Braithwaite, Doralyn U. (Seaport); Kuryla, Juan
Purchase Requisition Processing	'16 FQ1	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)
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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

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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Personnel to Meet Security Goals 	Mar '16	73	79	-6	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.