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)	Feb '15	80,087	79,920	393,592	378,600
Seaport Cargo Tonnage - Monthly	Feb '15	680,642	637,100	3,343,122	3,185,500

Initiative Name	Type	As Of	Status	%	Owners
On going marketing intiatives 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	Feb '15	513,513	460,954	2,418,702	2,320,290

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 FQ2	92%	n/a	92%	n/a
Improve Port Partner Satisfaction					
Permit Mail Out Success	'15 FQ2	100.0%	95.0%	100.0%	95.0%
2.0 Financial					
Increase Cargo Revenue					
Total Cargo Revenue - Monthly	Feb '15	$3,326K	$2,708K	$15,490K	$13,542K

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	Feb '15	$7,596K	$5,650K	$32,525K	$28,518K

Initiative Name	Type	As Of	Status	%	Owners
Visit corporate headquarters of largest potential customers		9/30/2013	In Progress	0%	Kuryla, Juan; Johnson, Bill; Braithwaite, Doralyn U. (Seaport)
On going marketing intiatives 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)

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 FQ2	$39,685K	$41,741K		$113,818K	$83,483K

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	Mar '15	97%	n/a	97%	n/a

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 FQ2	299	349 (339 - 359)	299	349 (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	Mar '15	1,005Hrs	n/a	4,580Hrs	n/a
Reduce MDPD Overtime Billing to Seaport Security	Mar '15	$257K	n/a	$1,093K	n/a
Police Service Billings to Seaport Security	Feb '15	$742K	n/a	$3,837K	n/a

3.0 Internal

Properly Maintain Port

Improve the Quality and Efficiency of Port Operations

Reduce Crane Management Overtime Hours	Apr '15	1,928Hrs	1,745Hrs	11,954Hrs	12,709Hrs
Purchase Requistion Processing	'15 FQ2	97%	80%	95%	80%
Seaport gantry Crane availability (%) - Monthly	Mar '15	99.0	n/a	98.7	n/a

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	Feb '15	77	n/a	77	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.

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 '15	80,087	79,920	167	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
Seaport Cargo Tonnage - Monthly		Feb '15	680,642	637,100	43,542	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)

Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
On going marketing intiatives 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)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of Cruise Passengers - Monthly		Feb '15	513,513	460,954	52,559	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

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Customer Satisfaction Survey		'15 FQ2	92%	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 FQ2	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		Feb '15	$3,326K	$2,708K	$618K	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

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Total Seaport Passenger Revenue - Monthly		Feb '15	$7,596K	$5,650K	$1,946K	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; Johnson, Bill; Braithwaite, Doralyn U. (Seaport)
On going marketing intiatives 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 FQ2	$127K	$405K	$278K	Abreu, Miriam; Braithwaite, Doralyn U. (Seaport); Kuryla, Juan
Expenditure: Personnel Costs (PORT)	▼	'15 FQ2	$7,776K	$7,518K	$258K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Other Operating (PORT)	▲	'15 FQ2	$-1,908K	$3,543K	$-5,451K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Charges for County Services (PORT)	▼	'15 FQ2	$4,128K	$4,062K	$66K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Reserves (PORT)	▲	'15 FQ2	$0K	$9,750K	$-9,750K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Contractual Services (PORT)	▲	'15 FQ2	$3,810K	$4,125K	$-315K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Court Costs (PORT)	▲	'15 FQ2	$1K	$1K	$0K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Debt Service (PORT)	▲	'15 FQ2	$0K	$12,073K	$-12,073K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Depreciation, Amortization, Depletion (PORT)	▲	'15 FQ2	$0K	$0K	$0K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Distribution of Funds in Trust (PORT)	▲	'15 FQ2	$0K	$0K	$0K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Grants to Outside Organizations (PORT)	▲	'15 FQ2	$0K	$0K	$0K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Intradepartmental Transfers (PORT)	▲	'15 FQ2	$0K	$0K	$0K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Transfers Out (PORT)	▲	'15 FQ2	$0K	$264K	$-264K	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 FQ2	$39,685K	$41,741K	$-2,056K	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)

Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (PORT)		'15 FQ2	$0K	$7,805K	$-7,805K	Kuryla, Juan
Revenue: Federal (PORT)		'15 FQ2	$0K	$0K	$0K	Kuryla, Juan
Revenue: General Fund (PORT)		'15 FQ2	$0K	$0K	$0K	Kuryla, Juan
Revenue: Interagency/Intradepartmental (PORT)		'15 FQ2	$0K	$0K	$0K	Kuryla, Juan
Revenue: Proprietary (PORT)		'15 FQ2	$39,685K	$33,936K	$5,749K	Kuryla, Juan
Revenue: State (PORT)		'15 FQ2	$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	Mar '15	97%	n/a	n/a	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 FQ2	299	349 (339 - 359)	-50	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	Mar '15	1,005Hrs	n/a	n/a	Braithwaite, Doralyn U. (Seaport)
Reduce MDPD Overtime Billing to Seaport Security	Mar '15	$257K	n/a	n/a	Pesquera, Hector; Braithwaite, Doralyn U. (Seaport)
Police Service Billings to Seaport Security	Feb '15	$742K	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

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Reduce Crane Management Overtime Hours		Apr '15	1,928Hrs	1,745Hrs	-183Hrs	Braithwaite, Doralyn U. (Seaport); Kuryla, Juan
Purchase Requistion Processing		'15 FQ2	97%	80%	17%	Braithwaite, Doralyn U. (Seaport)
Seaport gantry Crane availability (%) - Monthly		Mar '15	99.0	n/a	n/a	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			Feb '15	77	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.