Scorecard - Port of Miami - Seaport

Information

Name: Port of Miami - Seaport

Description: n/a

Domain: Seaport

Owners: 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)	'16 FQ3	▲	258,306	246,000	▲	777,760	738,000
Seaport Cargo Tonnage - Quarterly	'16 FQ3	▲	2,196	2,106	▲	6,599	6,318
Number of Cruise Passengers - Quarterly	'16 FQ3	▲	1,175	1,095	▲	3,913	3,795
Port Partner Meetings	'16 FQ1	▲	6	4	▲	6	4
Ongoing Marketing Initiatives	'16 FQ1	▲	6	4	▲	6	4
Improve Customer Satisfaction (Seaport)							
Customer Satisfaction Survey	'16 FQ4	▲	96%	95%	▲	96%	95%
Improve Port Partner Satisfaction							
Permit Mail Out Success	'16 FQ4	▲	100.0%	95.0%	▲	100.0%	95.0%
2.0 Financial							
Increase Cargo Revenue							
Total Cargo Revenue - Quarterly	'16 FQ3	▼	$8,245K	$8,275K	▲	$26,220K	$24,825K
Increase Passenger Revenue							
Total Seaport Passenger Revenue - Quarterly	'16 FQ3	▲	$16,243K	$13,250K	▲	$55,145K	$49,450K
Meet Budget Targets (Seaport)							
Expen: Total (Seaport)	'16 FQ4	▼	$73,889K	$20,149K	▼	$129,620K	$80,596K
Revenue: Total (Seaport)	'16 FQ4	▼	$32,430K	$47,336K	▼	$158,819K	$189,341K
Seaport Tenant Occupancy Rates - Quarterly	'16 FQ3	▲	97%	95%	▼	94%	95%
Positions: Full-Time Filled (PORT)	'16 FQ4	▼	309	331 (321 - 331)	▼	309	331 (321 - 331)
Reduce Security Costs (Seaport)							
Seaport Security Officers Overtime Hours	'16 FQ4	▼	736Hrs	735Hrs	▼	8,614Hrs	6,428Hrs
Reduce MDPD Overtime Billing to Seaport Security	'16 FQ2		$605K	n/a		$1,040K	n/a
Police Service Billings to Seaport Security	'16 FQ2		$2,740K	n/a		$4,989K	n/a
3.0 Internal							
Properly Maintain Port							
Improve the Quality and Efficiency of Port Operations							
Seaport Gantry Crane availability (%) Quarterly	'16 FQ3	▼	98.3	99.6	▼	98.5	99.6
Reduce Crane Management Overtime Hours	'16 FQ3	▼	6,737Hrs	5,066Hrs	▼	19,305Hrs	15,112Hrs
Purchase Requistion Processing	'16 FQ4	▼	94%	95%	▼	95%	95%
4.0 Learning and Growth							
Attract and Retain a Competent Port Staff							
Personnel to Meet Security Goals	'16 FQ3	▼	73	74	▼	73	74

Scorecard	Description	Owners
Port of Miami - Seaport		Kuryla, Juan

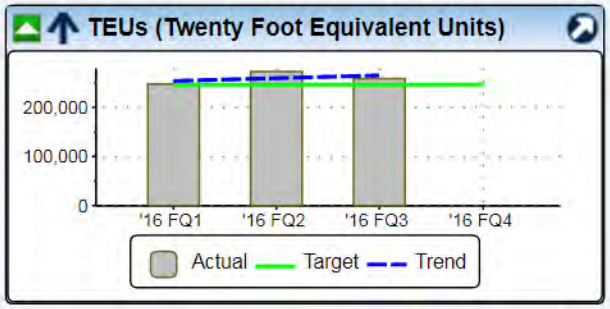
1.0 Customer

Objective	Description	Owners
Attract New Customers (Seaport)		Kuryla, Juan; Braithwaite, Doralyn U. (Seaport); Lynskey, Kevin

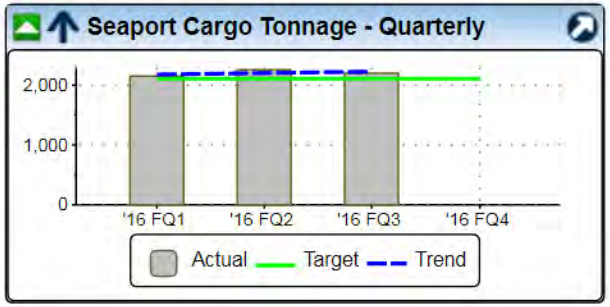
Grandparent Objectives	Description	Owners
ED2 Expanded domestic and international travel and tourism		Miami-Dade County

Parent Objectives	Description	Owners
ED2-1 Attract more visitors, meetings and conventions		Miami-Dade County

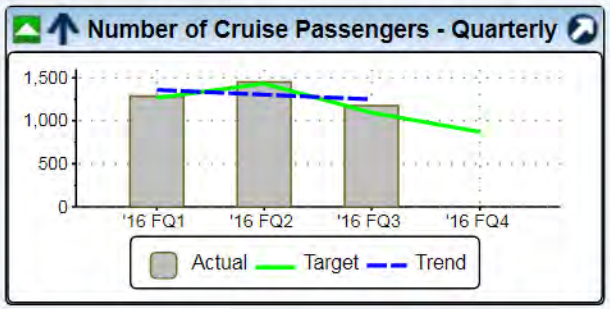
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
TEUs (Twenty Foot Equivalent Units)		'16 FQ3	258,306	246,000	12,306	Braithwaite, Doralyn U. (Seaport); Kuryla, Juan



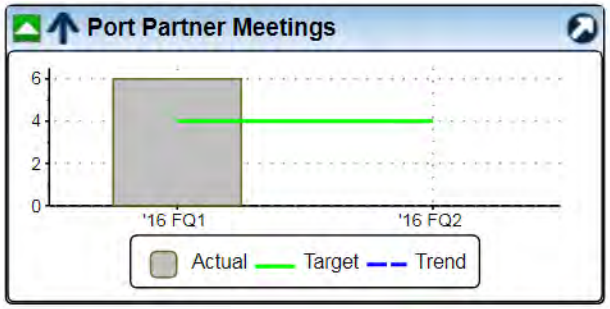
Seaport Cargo Tonnage - Quarterly		'16 FQ3	2,196	2,106	90	Braithwaite, Doralyn U. (Seaport); Kuryla, Juan



Number of Cruise Passengers - Quarterly		'16 FQ3	1,175	1,095	80	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)



Port Partner Meetings		'16 FQ1	6	4	-2	Braithwaite, Doralyn U. (Seaport); Haffele, Richard (Seaport)



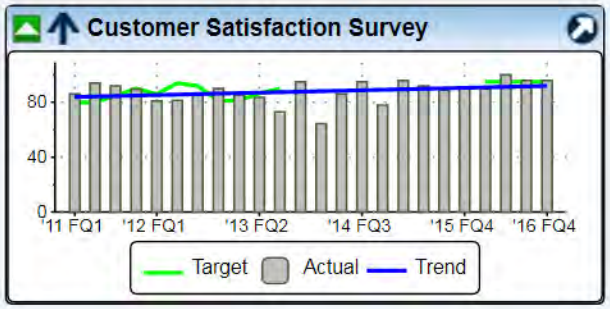
Ongoing Marketing Initiatives		'16 FQ1	6	4	2	Braithwaite, Doralyn U. (Seaport)

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			'16 FQ4	96%	95%	1%	Braithwaite, Doralyn U. (Seaport)

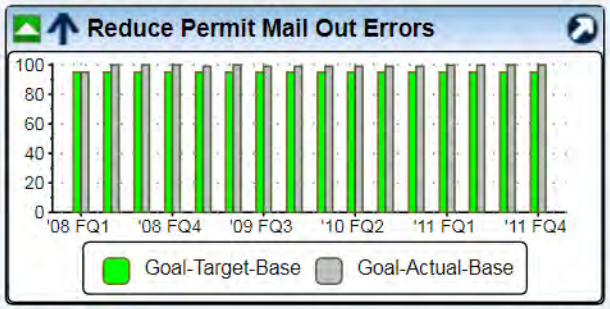


Objective	Description	Owners
Improve Port Partner Satisfaction		Kuryla, Juan; Braithwaite, Doralyn U. (Seaport); Lynskey, Kevin

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 FQ4	100.0%	95.0%	5.0%	Braithwaite, Doralyn U. (Seaport)

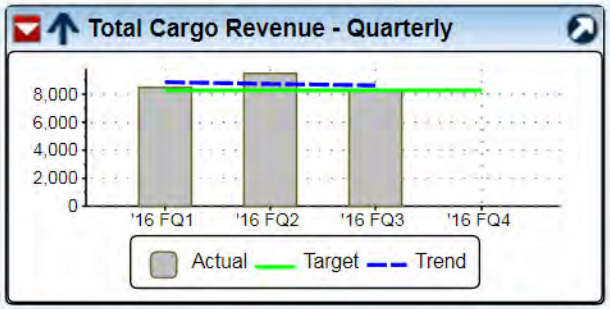


2.0 Financial

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 - Quarterly		'16 FQ3	$8,245K	$8,275K	$-30K	Braithwaite, Doralyn U. (Seaport)

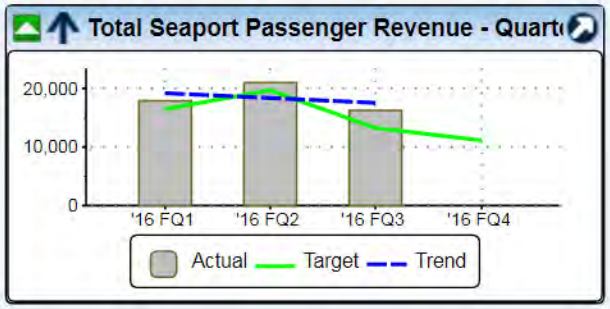


Objective	Description	Owners
Increase Passenger Revenue		Lynskey, Kevin; Kuryla, Juan

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 - Quarterly		'16 FQ3	$16,243K	$13,250K	$2,993K	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)

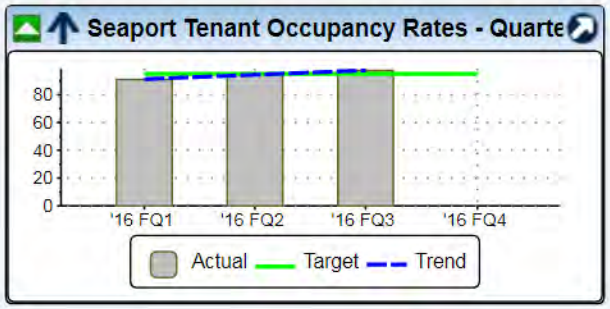
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Expen: Total (Seaport)	▼	'16 FQ4	$73,889K	$20,149K	$-53,740K	Abreu, Miriam; Braithwaite, Doralyn U. (Seaport)

Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Capital (PORT)	▲	'16 FQ4	$353K	$481K	$128K	Abreu, Miriam; Braithwaite, Doralyn U. (Seaport); Kuryla, Juan
Expenditure: Personnel Costs (PORT)	▼	'16 FQ4	$7,245K	$7,179K	$66K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Other Operating (PORT)	▲	'16 FQ4	$2,567K	$3,395K	$-828K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Charges for County Services (PORT)	▲	'16 FQ4	$4,194K	$4,614K	$-420K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Reserves (PORT)	▲	'16 FQ4	$0K	$12,446K	$-12,446K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Contractual Services (PORT)	▲	'16 FQ4	$4,461K	$4,480K	$-19K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Court Costs (PORT)	▲	'16 FQ4	$3K	$3K	$0K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Debt Service (PORT)	▼	'16 FQ4	$54,693K	$14,475K	$40,218K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Depreciation, Amortization, Depletion (PORT)	▲	'16 FQ4	$0K	$0K	$0K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Distribution of Funds in Trust (PORT)	▲	'16 FQ4	$0K	$0K	$0K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Grants to Outside Organizations (PORT)	▲	'16 FQ4	$0K	$0K	$0K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Intradepartmental Transfers (PORT)	▲	'16 FQ4	$0K	$0K	$0K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Transfers Out (PORT)	▼	'16 FQ4	$373K	$263K	$110K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan

Revenue: Total (Seaport)	▼	'16 FQ4	$32,430K	$47,336K	$-14,906K	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)

Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (PORT)	▼	'16 FQ4	$0K	$11,555K	$-11,555K	Kuryla, Juan
Revenue: Federal (PORT)	▲	'16 FQ4	$0K	$0K	$0K	Kuryla, Juan
Revenue: General Fund (PORT)	▲	'16 FQ4	$0K	$0K	$0K	Kuryla, Juan
Revenue: Interagency/Intradepartmental (PORT)	▲	'16 FQ4	$0K	$0K	$0K	Kuryla, Juan
Revenue: Proprietary (PORT)	▼	'16 FQ4	$32,430K	$35,781K	$-3,351K	Kuryla, Juan
Revenue: State (PORT)	▲	'16 FQ4	$0K	$0K	$0K	Kuryla, Juan

Seaport Tenant Occupancy Rates - Quarterly		'16 FQ3	97%	95%	2%	Braithwaite, Doralyn U. (Seaport)



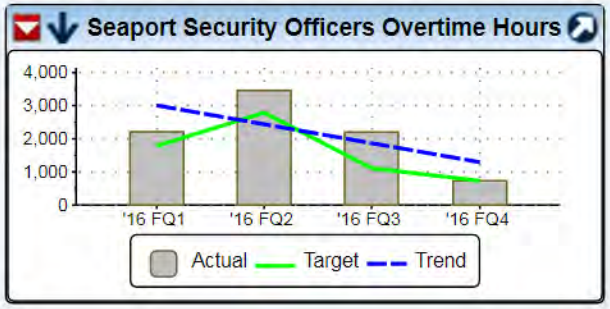
Positions: Full-Time Filled (PORT)		'16 FQ4	309	331 (321 - 331)	-22	Braithwaite, Doralyn U. (Seaport); Kuryla, Juan

Objective	Description	Owners
Reduce Security Costs (Seaport)		Kuryla, Juan

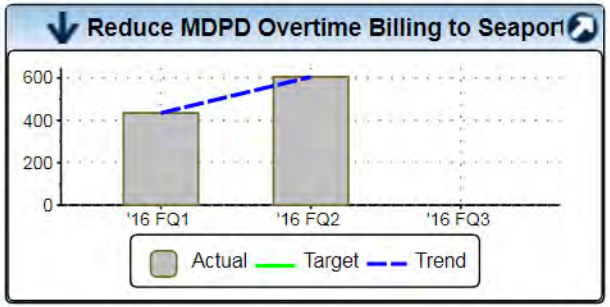
Grandparent Objectives	Description	Owners
GG5 Goods, services and assets that support County operations		Miami-Dade County

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

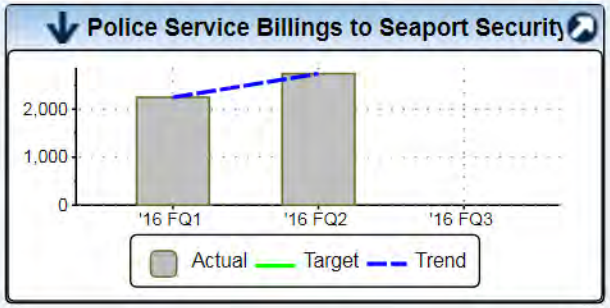
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Seaport Security Officers Overtime Hours			'16 FQ4	736Hrs	735Hrs	-1Hrs	Braithwaite, Doralyn U. (Seaport); Rogers, Larry



Reduce MDPD Overtime Billing to Seaport Security	'16 FQ2	$605K	n/a	n/a	Braithwaite, Doralyn U. (Seaport)



Police Service Billings to Seaport Security	'16 FQ2	$2,740K	n/a	n/a	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

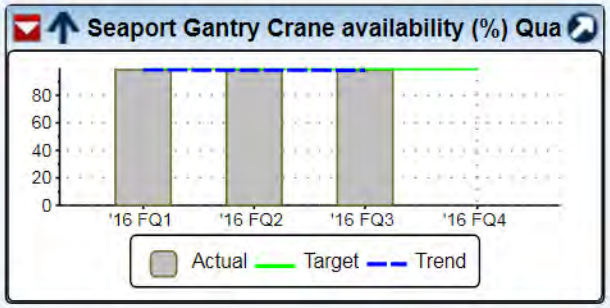
Parent Objectives	Description	Owners
GG5-2 Provide well maintained, accessible facilities and assets		Miami-Dade County
GG5-3 Utilize assets efficiently		Miami-Dade County

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

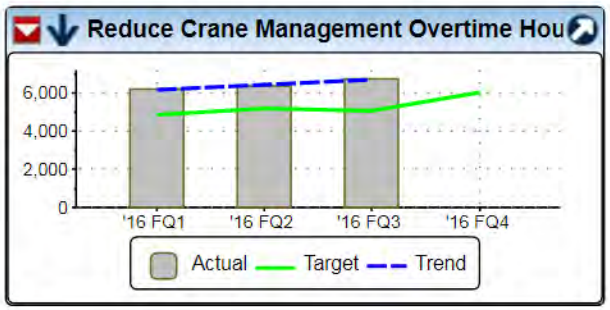
Grandparent Objectives	Description	Owners
ED2 Expanded domestic and international travel and tourism		Miami-Dade County
GG5 Goods, services and assets that support County operations		Miami-Dade County
TP3 Well-maintained transportation system and infrastructure		Miami-Dade County

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

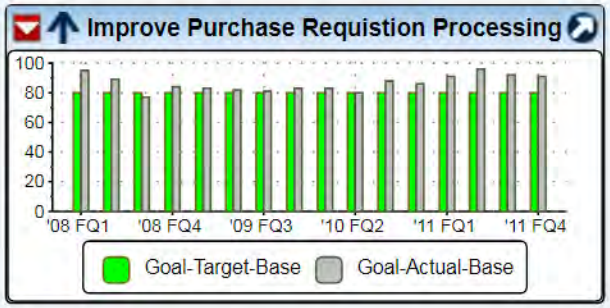
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Seaport Gantry Crane availability (%) Quarterly	'16 FQ3	98.3	99.6	-1.3	Braithwaite, Doralyn U. (Seaport)



Reduce Crane Management Overtime Hours	'16 FQ3	6,737Hrs	5,066Hrs	-1,671Hrs	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)



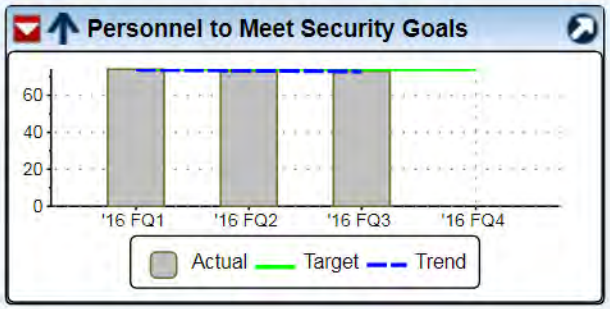
Purchase Requistion Processing		'16 FQ4	94%	95%	-1%	Braithwaite, Doralyn U. (Seaport)



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			'16 FQ3	73	74	-1	Braithwaite, Doralyn U. (Seaport)