

Scorecard - Port of Miami - Seaport

Information

Name: Port of Miami - Seaport

Description: n/a

Domain: Seaport

Owners: Kuryla, Juan

Details

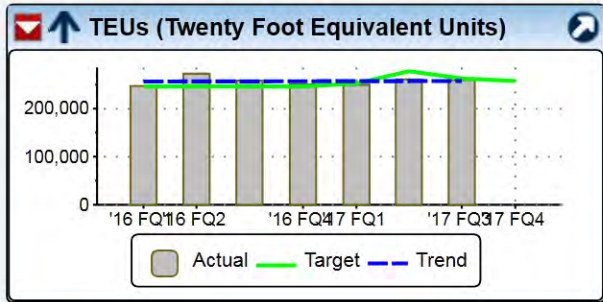
	As Of		Actual	Target		FYTD Actual	FYTD Target
▼ 1.0 Customer							
▼ Attract New Customers (Seaport)							
TEUs (Twenty Foot Equivalent Units)	'17 FQ3	▼	259,429	262,730	▼	769,936	792,969
Seaport Cargo Tonnage - Quarterly	'17 FQ3	▲	2,380	2,225	▲	6,949	6,686
Number of Cruise Passengers - Quarterly	'17 FQ3	▲	1,262	1,251	▼	4,293	4,293
Port Partner Meetings	'16 FQ4	▲	9	4	▲	20	16
Ongoing Marketing Initiatives	'16 FQ4	▲	17	4	▲	57	16
▼ Improve Customer Satisfaction (Seaport)							
Customer Satisfaction Survey	'17 FQ3		99%	n/a		97%	n/a
▼ Improve Port Partner Satisfaction							
Permit Mail Out Success	'17 FQ2	▲	100.0%	95.0%	▲	100.0%	95.0%
▼ 2.0 Financial							
▼ Increase Cargo Revenue							
Total Cargo Revenue - Quarterly	'17 FQ3	▼	\$7,686K	\$9,013K	▼	\$26,616K	\$27,310K
▼ Increase Passenger Revenue							
Total Seaport Passenger Revenue - Quarterly	'17 FQ3	▼	\$16,513K	\$17,563K	▼	\$59,973K	\$60,677K
▼ Meet Budget Targets (Seaport)							
Expen: Total (Seaport)	'17 FQ3	▲	\$20,033K	\$55,463K	▲	\$60,355K	\$166,389K
Revenue: Total (Seaport)	'17 FQ3	▼	\$36,213K	\$55,463K	▼	\$117,825K	\$166,389K
Seaport Tenant Occupancy Rates - Quarterly	'17 FQ3	▲	100%	95%	▲	100%	95%
Positions: Full-Time Filled (PORT)	'17 FQ3	▼	304	325	▼	304	325
				(315 - 325)			(315 - 325)
▼ Reduce Security Costs (Seaport)							
Seaport Security Officers Overtime Hours	'17 FQ3	▼	3,164Hrs	2,203Hrs	▼	9,993Hrs	7,878Hrs
Reduce MDPD Overtime Billing to Seaport Security	'17 FQ3		\$356K	n/a		\$1,594K	n/a
Police Service Billings to Seaport Security	'17 FQ3		\$2,339K	n/a		\$7,392K	n/a
▼ 3.0 Internal							
Properly Maintain Port							
▼ Improve the Quality and Efficiency of Port Operations							
Seaport Gantry Crane availability (%) Quarterly	'17 FQ2	▲	99.0	98.5	▲	99.0	98.5
Reduce Crane Management Overtime Hours	'17 FQ3	▲	5,902Hrs	6,737Hrs	▲	18,026Hrs	19,305Hrs
Purchase Requisition Processing	'17 FQ3	▲	95%	95%	▲	95%	95%
▼ 4.0 Learning and Growth							
▼ Attract and Retain a Competent Port Staff							
Personnel to Meet Security Goals	'17 FQ3	▼	70	71	▼	70	71

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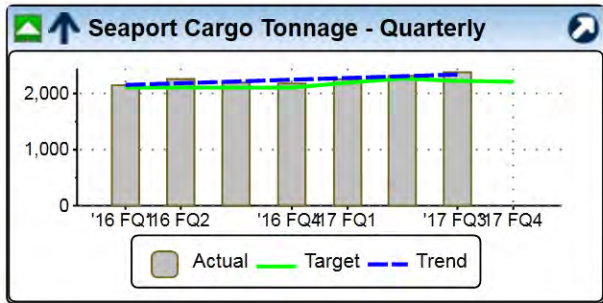
Scorecard	Description	Owners
Port of Miami - Seaport		Kuryla, Juan
1.0 Customer		

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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
TEUs (Twenty Foot Equivalent Units) 	'17 FQ3	259,429	262,730	-3,301	Braithwaite, Doralyn U. (Seaport); Kuryla, Juan

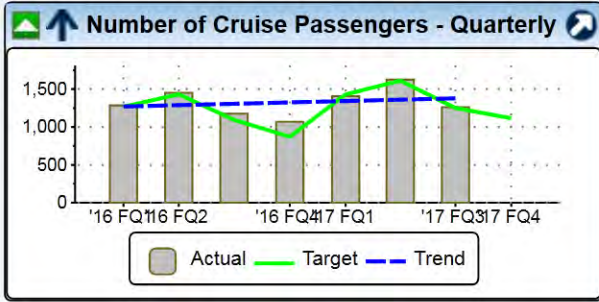


Seaport Cargo Tonnage - Quarterly 	'17 FQ3	2,380	2,225	155	Braithwaite, Doralyn U. (Seaport); Kuryla, Juan
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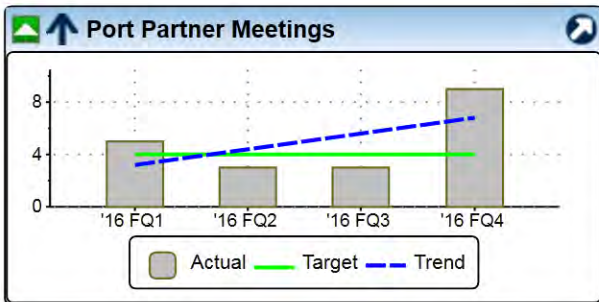


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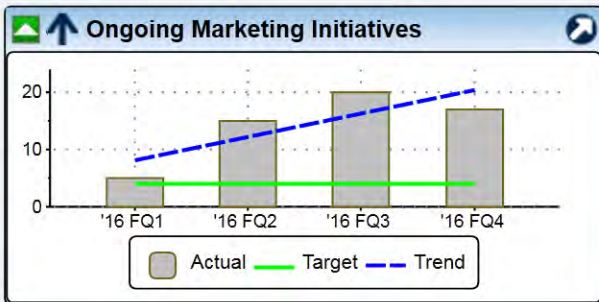
Number of Cruise Passengers - Quarterly ▲ '17 FQ3 1,262 1,251 11 Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)



Port Partner Meetings ▲ '16 FQ4 9 4 -5 Braithwaite, Doralyn U. (Seaport); Haffele, Richard (Seaport)



Ongoing Marketing Initiatives ▲ '16 FQ4 17 4 13 Braithwaite, Doralyn U. (Seaport)



Objective	Description	Owners
Improve Customer Satisfaction (Seaport)		Haffele, Richard (Seaport); Braithwaite, Doralyn U. (Seaport)

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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Customer Satisfaction Survey	'17 FQ3	99%	n/a	n/a	Braithwaite, Doralyn U. (Seaport)

Customer Satisfaction Survey

Period	Actual	Target
'11 FQ1	85	80
'11 FQ2	85	80
'11 FQ3	85	80
'11 FQ4	85	80
'12 FQ1	85	80
'12 FQ2	85	80
'12 FQ3	85	80
'12 FQ4	85	80
'13 FQ1	85	80
'13 FQ2	85	80
'13 FQ3	85	80
'13 FQ4	85	80
'14 FQ1	85	80
'14 FQ2	85	80
'14 FQ3	85	80
'14 FQ4	85	80
'15 FQ1	85	80
'15 FQ2	85	80
'15 FQ3	85	80
'15 FQ4	85	80
'16 FQ1	85	80
'16 FQ2	85	80
'16 FQ3	85	80
'16 FQ4	85	80
'17 FQ1	85	80
'17 FQ2	85	80
'17 FQ3	85	80
'17 FQ4	85	80

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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Permit Mail Out Success	'17 FQ2	100.0%	95.0%	5.0%	Braithwaite, Doralyn U. (Seaport)

Reduce Permit Mail Out Errors

Period	Actual	Target
'08 FQ1	95	95
'08 FQ2	95	95
'08 FQ3	95	95
'08 FQ4	95	95
'09 FQ1	95	95
'09 FQ2	95	95
'09 FQ3	95	95
'09 FQ4	95	95
'10 FQ1	95	95
'10 FQ2	95	95
'10 FQ3	95	95
'10 FQ4	95	95
'11 FQ1	95	95
'11 FQ2	95	95
'11 FQ3	95	95
'11 FQ4	95	95

2.0 Financial

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

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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total Cargo Revenue - Quarterly <input checked="" type="checkbox"/>	'17 FQ3	\$7,686K	\$9,013K	\$-1,327K	Braithwaite, Doralyn U. (Seaport)

Total Cargo Revenue - Quarterly

Period	Actual	Target
'16 FQ1	8,000	8,000
'16 FQ2	8,500	8,000
'16 FQ3	7,500	8,000
'16 FQ4	8,000	8,000
'17 FQ1	8,500	8,000
'17 FQ2	8,000	8,000
'17 FQ3	7,686	9,013
'17 FQ4	8,000	8,000

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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total Seaport Passenger Revenue - Quarterly <input checked="" type="checkbox"/>	'17 FQ3	\$16,513K	\$17,563K	\$-1,050K	Braithwaite, Doralyn U. (Seaport)

Total Seaport Passenger Revenue - Quarterly

Period	Actual	Target
'16 FQ1	18,000	18,000
'16 FQ2	20,000	18,000
'16 FQ3	15,000	18,000
'16 FQ4	18,000	18,000
'17 FQ1	20,000	18,000
'17 FQ2	18,000	18,000
'17 FQ3	16,513	17,563
'17 FQ4	18,000	18,000

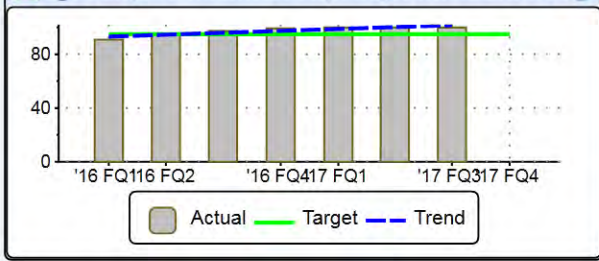
Objective	Description	Owners
Meet Budget Targets (Seaport)		Abreu, Miriam

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Expen: Total (Seaport) <input checked="" type="checkbox"/>	'17 FQ3	\$20,033K	\$55,463K	\$35,430K	Abreu, Miriam; Braithwaite, Doralyn U. (Seaport)
Revenue: Total (Seaport) <input checked="" type="checkbox"/>	'17 FQ3	\$36,213K	\$55,463K	\$-19,250K	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)

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Seaport Tenant Occupancy Rates - Quarterly ▲ '17 FQ3 100% 95% 5% Braithwaite, Doralyn U. (Seaport)

▲ ↕ Seaport Tenant Occupancy Rates - Quarte

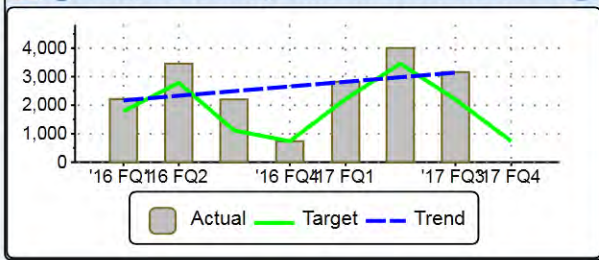


Positions: Full-Time Filled (PORT) ▼ '17 FQ3 304 325 (315 - 325) -21 Braithwaite, Doralyn U. (Seaport); Kuryla, Juan

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

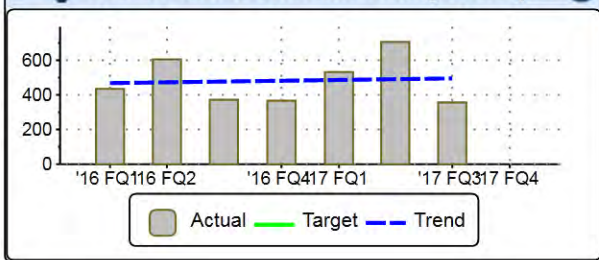
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Seaport Security Officers Overtime Hours ▼	'17 FQ3	3,164Hrs	2,203Hrs	-961Hrs	Braithwaite, Doralyn U. (Seaport); Rogers, Larry

▼ ↕ Seaport Security Officers Overtime Hours



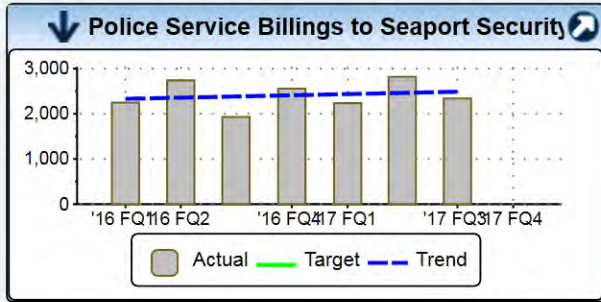
Reduce MDPD Overtime Billing to Seaport Security '17 FQ3 \$356K n/a n/a Braithwaite, Doralyn U. (Seaport)

↕ Reduce MDPD Overtime Billing to Seaport



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Police Service Billings to Seaport Security '17 FQ3 \$2,339K n/a n/a Braithwaite, Doralyn U. (Seaport)

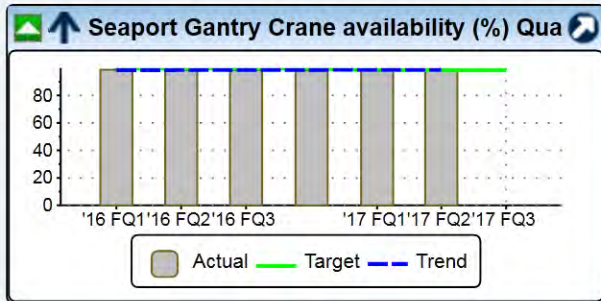


3.0 Internal

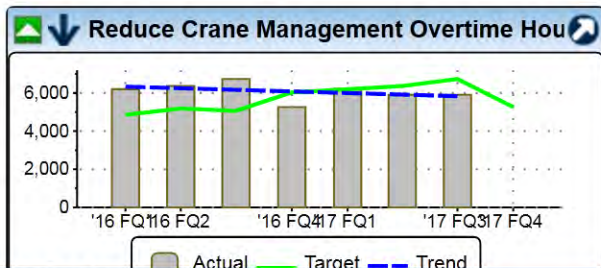
Objective	Description	Owners
Properly Maintain Port		Haffele, Richard (Seaport)

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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Seaport Gantry Crane availability (%) Quarterly	'17 FQ2	99.0	98.5	0.5	Braithwaite, Doralyn U. (Seaport)

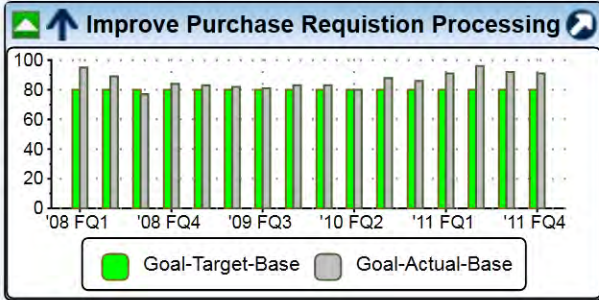


Reduce Crane Management Overtime Hours '17 FQ3 5,902Hrs 6,737Hrs 835Hrs Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)



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Purchase Requisition Processing ▲ '17 FQ3 95% 95% 0% Braithwaite, Doralyn U. (Seaport)



4.0 Learning and Growth

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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Personnel to Meet Security Goals ▼	'17 FQ3	70	71	-1	Braithwaite, Doralyn U. (Seaport)

