

# 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
<b>1.0 Customer</b>							
<b>Attract New Customers (Seaport)</b>							
TEUs (Twenty Foot Equivalent Units)	'17 FQ4	▼	254,400	257,328	▼	1,024,336	1,050,297
Seaport Cargo Tonnage - Quarterly	'17 FQ4	▲	2,214	2,211	▲	9,162	8,897
Number of Cruise Passengers - Quarterly	'17 FQ4	▼	1,048	1,116	▼	5,341	5,410
Port Partner Meetings	'16 FQ4	▲	9	4	▲	20	16
Ongoing Marketing Initiatives	'16 FQ4	▲	17	4	▲	57	16
<b>Improve Customer Satisfaction (Seaport)</b>							
Customer Satisfaction Survey	'17 FQ4		97%	n/a		97%	n/a
<b>Improve Port Partner Satisfaction</b>							
Permit Mail Out Success	'17 FQ4	▲	100.0%	95.0%	▲	100.0%	95.0%
<b>2.0 Financial</b>							
<b>Increase Cargo Revenue</b>							
Total Cargo Revenue - Quarterly	'17 FQ4	▼	\$6,402K	\$9,017K	▼	\$33,018K	\$36,328K
<b>Increase Passenger Revenue</b>							
Total Seaport Passenger Revenue - Quarterly	'17 FQ4	▼	\$13,329K	\$15,559K	▼	\$73,302K	\$76,237K
<b>Meet Budget Targets (Seaport)</b>							
Expen: Total (Seaport)	'17 FQ4	▼	\$79,460K	\$55,460K	▲	\$139,815K	\$221,849K
Revenue: Total (Seaport)	'17 FQ4	▼	\$39,001K	\$55,460K	▼	\$156,826K	\$221,849K
Seaport Tenant Occupancy Rates - Quarterly	'17 FQ4	▲	100%	95%	▲	100%	95%
Positions: Full-Time Filled (PORT)	'17 FQ4	▼	301	325	▼	301	325
				(315 - 325)			(315 - 325)
<b>Reduce Security Costs (Seaport)</b>							
Seaport Security Officers Overtime Hours	'17 FQ4	▼	3,661Hrs	736Hrs	▼	13,654Hrs	8,614Hrs
Reduce MDPD Overtime Billing to Seaport Security	'17 FQ4		\$1,005K	n/a		\$2,598K	n/a
Police Service Billings to Seaport Security	'17 FQ4		\$3,138K	n/a		\$10,717K	n/a
<b>3.0 Internal</b>							
<b>Properly Maintain Port</b>							
<b>Improve the Quality and Efficiency of Port Operations</b>							
Seaport Gantry Crane availability (%) Quarterly	'17 FQ4	▼	94.8	98.5	▼	96.8	98.5
Reduce Crane Management Overtime Hours	'17 FQ4	▼	5,729Hrs	5,262Hrs	▲	23,755Hrs	24,567Hrs
Purchase Requisition Processing	'17 FQ4	▲	96%	95%	▲	96%	95%
<b>4.0 Learning and Growth</b>							
<b>Attract and Retain a Competent Port Staff</b>							
Personnel to Meet Security Goals	'17 FQ4	▼	70	71	▼	70	71

**Business Plan Report - Port of Miami - Seaport**

Scorecard	Description	Owners
Port of Miami - Seaport		Kuryla, Juan
<b>1.0 Customer</b>		

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 FQ4	254,400	257,328	-2,928	Braithwaite, Doralyn U. (Seaport); Kuryla, Juan

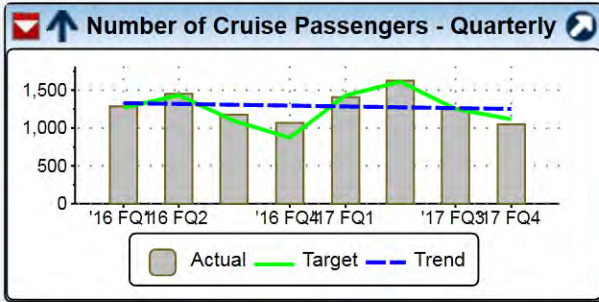



Seaport Cargo Tonnage - Quarterly 	'17 FQ4	2,214	2,211		2 Braithwaite, Doralyn U. (Seaport); Kuryla, Juan
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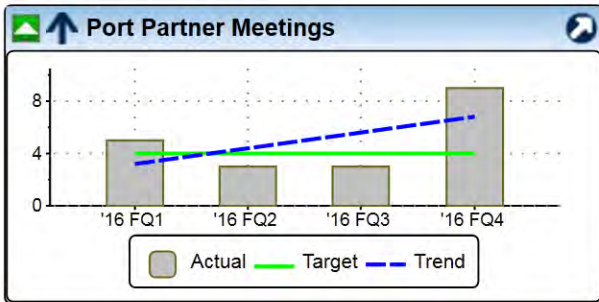



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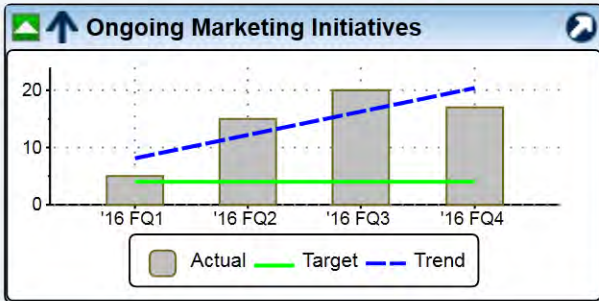
Number of Cruise Passengers - Quarterly  '17 FQ4 1,048 1,116 -68 Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)



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 FQ4	97%	n/a	n/a	Braithwaite, Doralyn U. (Seaport)

**Customer Satisfaction Survey**

Legend: Target (Green line), Actual (Grey bar), Trend (Blue line)

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

**Reduce Permit Mail Out Errors**

Legend: Goal-Target-Base (Green bar), Goal-Actual-Base (Grey bar)

**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 FQ4	\$6,402K	\$9,017K	\$-2,615K	Braithwaite, Doralyn U. (Seaport)

**Total Cargo Revenue - Quarterly**

Period	Actual	Target	Trend
'16 FQ1	8,000	8,000	8,000
'16 FQ2	8,000	8,000	8,000
'16 FQ3	8,000	8,000	8,000
'16 FQ4	8,000	8,000	8,000
'17 FQ1	8,000	8,000	8,000
'17 FQ2	8,000	8,000	8,000
'17 FQ3	8,000	8,000	8,000
'17 FQ4	8,000	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 FQ4	\$13,329K	\$15,559K	\$-2,231K	Braithwaite, Doralyn U. (Seaport)

**Total Seaport Passenger Revenue - Quarterly**

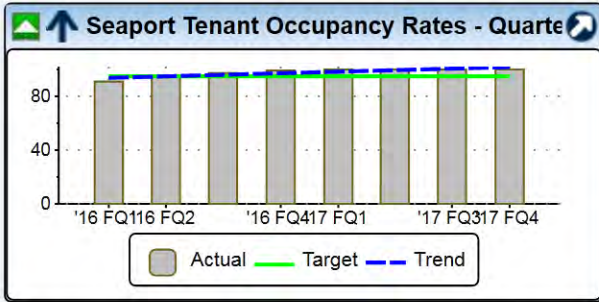
Period	Actual	Target	Trend
'16 FQ1	18,000	18,000	18,000
'16 FQ2	18,000	18,000	18,000
'16 FQ3	18,000	18,000	18,000
'16 FQ4	18,000	18,000	18,000
'17 FQ1	18,000	18,000	18,000
'17 FQ2	18,000	18,000	18,000
'17 FQ3	18,000	18,000	18,000
'17 FQ4	18,000	18,000	18,000

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 FQ4	\$79,460K	\$55,460K	\$-24,000K	Abreu, Miriam; Braithwaite, Doralyn U. (Seaport)
Revenue: Total (Seaport) <input checked="" type="checkbox"/>	'17 FQ4	\$39,001K	\$55,460K	\$-16,459K	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)

**Business Plan Report - Port of Miami - Seaport**

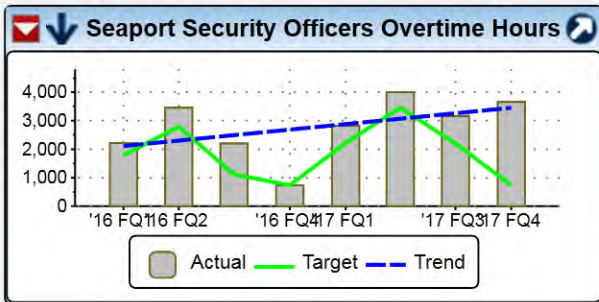
Seaport Tenant Occupancy Rates - Quarterly 100% 95% 5% Braithwaite, Doralyn U. (Seaport)



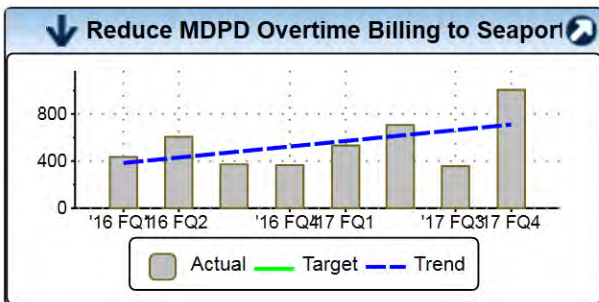
Positions: Full-Time Filled (PORT) 301 325 (315 - 325) -24 Braithwaite, Doralyn U. (Seaport); Kuryla, Juan

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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Seaport Security Officers Overtime Hours	'17 FQ4	3,661Hrs	736Hrs	-2,925Hrs	Braithwaite, Doralyn U. (Seaport); Rogers, Larry

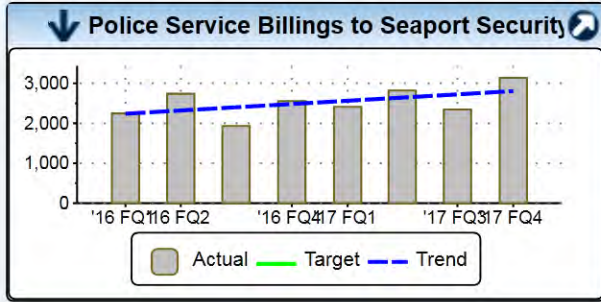


Reduce MDPD Overtime Billing to Seaport Security \$1,005K n/a n/a Braithwaite, Doralyn U. (Seaport)



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Police Service Billings to Seaport Security '17 FQ4 \$3,138K n/a n/a Braithwaite, Doralyn U. (Seaport)

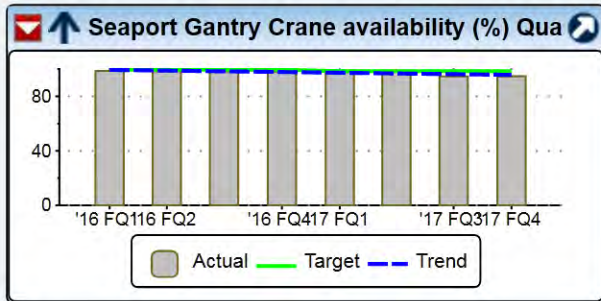


**3.0 Internal**

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

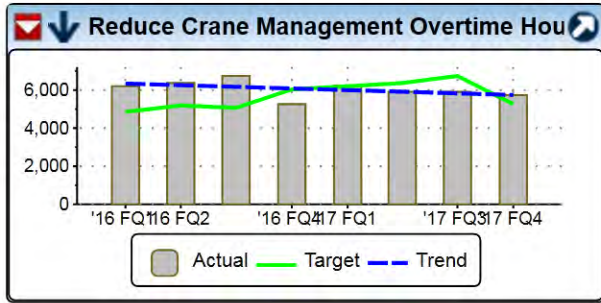
Objective	Description	Owners
Improve the Quality and Efficiency of Port Operations		Abreu, Miriam

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Seaport Gantry Crane availability (%) Quarterly <input checked="" type="checkbox"/>	'17 FQ4	94.8	98.5	-3.7	Braithwaite, Doralyn U. (Seaport)

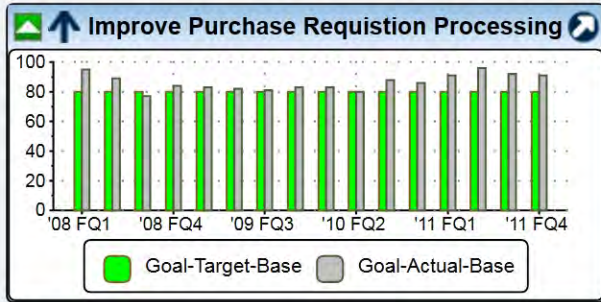


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Reduce Crane Management Overtime Hours ▼ '17 FQ4 5,729Hrs 5,262Hrs -467Hrs Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)



Purchase Requisition Processing ▲ '17 FQ4 96% 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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Personnel to Meet Security Goals <span style="color: red;">▼</span>	'17 FQ4	70	71	-1	Braithwaite, Doralyn U. (Seaport)

