

Scorecard - Port of Miami - Seaport

Information

Name: Port of Miami - Seaport

Description: n/a

Domain: Seaport

Owners: Kuryla, Juan

Details

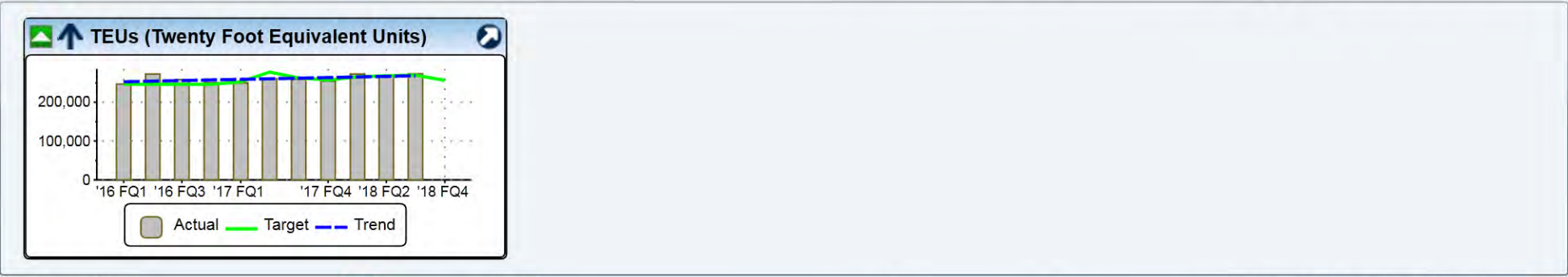
	As Of		Actual	Target		FYTD Actual	FYTD Target
<b>1.0 Customer</b>							
<b>Attract New Customers (Seaport)</b>							
TEUs (Twenty Foot Equivalent Units)	'18 FQ3	▲	272,979	269,900	▲	812,940	803,600
Port Partner Meetings	'16 FQ4	▲	9	4	▲	20	16
Seaport Cargo Tonnage - Quarterly	'18 FQ3	▼	2,433	2,459	▲	7,247	7,142
Number of Cruise Passengers - Quarterly	'18 FQ3	▲	1,302	1,209	▲	4,349	4,209
<b>Improve Customer Satisfaction (Seaport)</b>							
Customer Satisfaction Survey	'18 FQ3		97%	n/a		95%	n/a
<b>Improve Port Partner Satisfaction</b>							
Permit Mail Out Success	'18 FQ3	▲	100.0%	95.0%	▲	100.0%	95.0%
<b>2.0 Financial</b>							
<b>Increase Cargo Revenue</b>							
Total Cargo Revenue - Quarterly	'18 FQ3	▲	\$9,577K	\$8,761K	▲	\$29,368K	\$26,166K
<b>Increase Passenger Revenue</b>							
Total Seaport Passenger Revenue - Quarterly	'18 FQ3	▲	\$17,548K	\$16,761K	▲	\$60,968K	\$58,850K
<b>Meet Budget Targets (Seaport)</b>							
Expen: Total (Seaport)	'18 FQ2	▲	\$28,481K	\$61,700K	▲	\$76,954K	\$123,399K
Revenue: Total (Seaport)	'18 FQ2	▼	\$50,368K	\$61,700K	▲	\$168,775K	\$123,399K
Seaport Tenant Occupancy Rates - Quarterly	'18 FQ3	▲	100%	95%	▲	100%	95%
Positions: Full-Time Filled (PORT)	'18 FQ2	▼	299	325	▼	299	325
				(315 - 325)			(315 - 325)
<b>Reduce Security Costs (Seaport)</b>							
Seaport Security Officers Overtime Hours	'18 FQ3	▼	3,844Hrs	3,164Hrs	▼	12,495Hrs	9,993Hrs
Reduce MDPD Overtime Billing to Seaport Security	'18 FQ3		\$328K	n/a		\$1,308K	n/a
Police Service Billings to Seaport Security	'18 FQ3		\$2,870K	n/a		\$8,457K	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	'18 FQ3	▲	98.7	98.5	▲	98.7	98.5
Reduce Crane Management Overtime Hours	'18 FQ3	▲	5,355Hrs	5,902Hrs	▼	20,104Hrs	18,026Hrs
Purchase Requisition Processing	'18 FQ3	▲	95%	95%	▲	95%	95%
<b>4.0 Learning and Growth</b>							
<b>Attract and Retain a Competent Port Staff</b>							
Personnel to Meet Security Goals	'18 FQ3	▼	67	70	▼	68	70

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

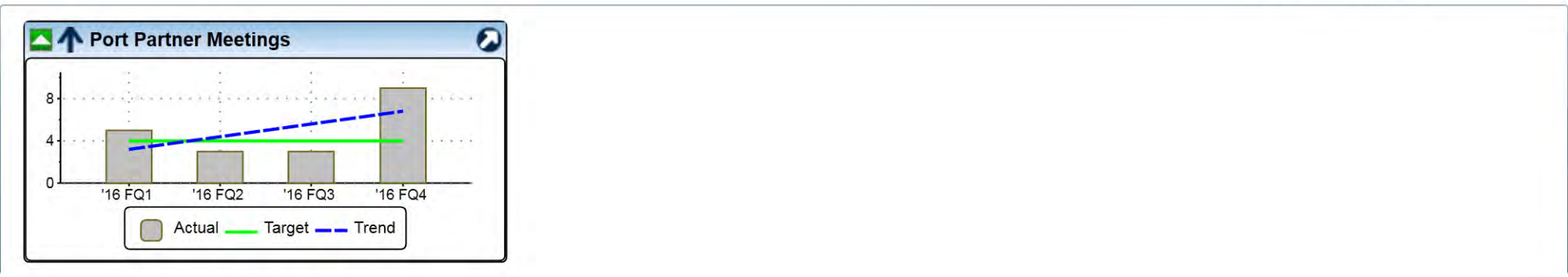
Scorecard	Description	Owners
Port of Miami - Seaport		Kuryla, Juan
<b>1.0 Customer</b>		

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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
TEUs (Twenty Foot Equivalent Units) 	'18 FQ3	272,979	269,900	3,079	Braithwaite, Doralyn U. (Seaport); Kuryla, Juan



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





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

Seaport Cargo Tonnage - Quarterly

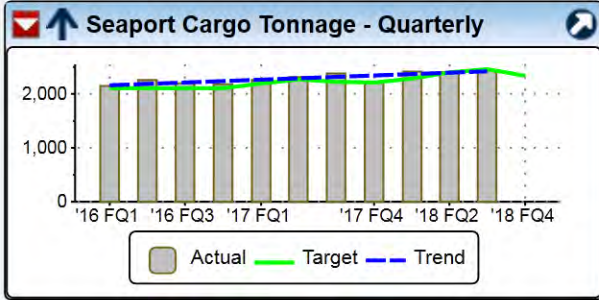


'18 FQ3

2,433

2,459

-26 Braithwaite, Doralyn U. (Seaport);  
Kuryla, Juan



Number of Cruise Passengers - Quarterly

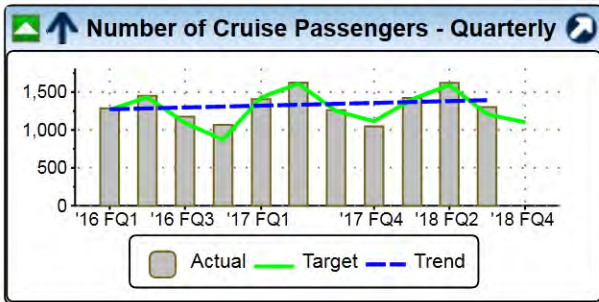


'18 FQ3

1,302

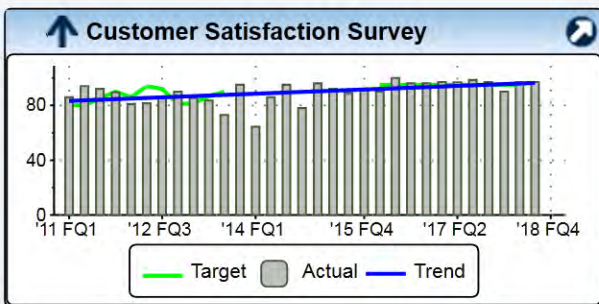
1,209

93 Kuryla, Juan;  
Braithwaite, Doralyn U. (Seaport)



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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Customer Satisfaction Survey	'18 FQ3	97%	n/a	n/a	Braithwaite, Doralyn U. (Seaport)



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

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	'18 FQ3	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
Measures Linked to Objective	Period	Actual	Target	Variance	Owners	
Total Cargo Revenue - Quarterly	'18 FQ3	\$9,577K	\$8,761K	\$816K	Braithwaite, Doralyn U. (Seaport)	

**Total Cargo Revenue - Quarterly**

Legend: ■ Actual — Target - - - Trend

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

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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total Seaport Passenger Revenue - Quarterly 	'18 FQ3	\$17,548K	\$16,761K	\$787K	Braithwaite, Doralyn U. (Seaport)

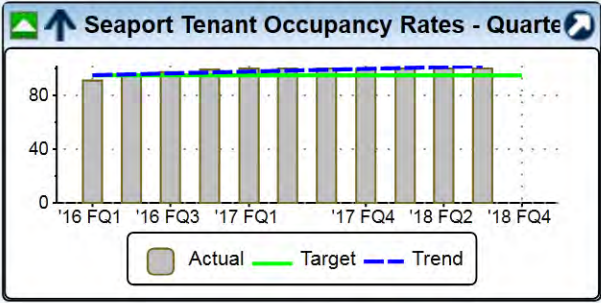
**Total Seaport Passenger Revenue - Quarterly**



Legend: Actual (Grey Bar), Target (Green Line), Trend (Blue Dashed Line)

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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Expen: Total (Seaport) 	'18 FQ2	\$28,481K	\$61,700K	\$33,219K	Abreu, Miriam; Braithwaite, Doralyn U. (Seaport)
Revenue: Total (Seaport) 	'18 FQ2	\$50,368K	\$61,700K	-\$11,332K	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
Seaport Tenant Occupancy Rates - Quarterly 	'18 FQ3	100%	95%	5%	Braithwaite, Doralyn U. (Seaport)



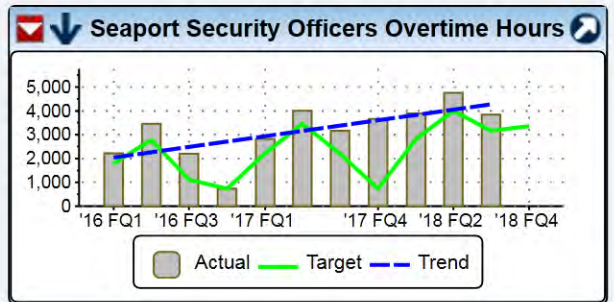
Positions: Full-Time Filled (PORT) 	'18 FQ2	299	325 (315 - 325)	-26	Braithwaite, Doralyn U. (Seaport); Kuryla, Juan
--	---------	-----	--------------------	-----	--

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

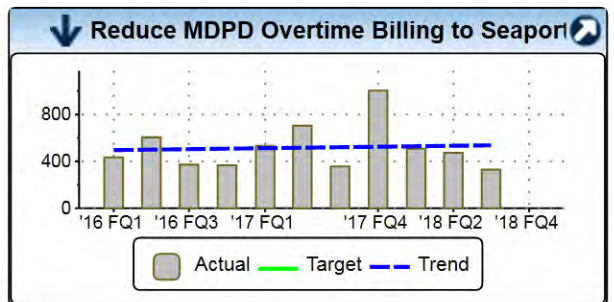


**Business Plan Report - Port of Miami - Seaport**

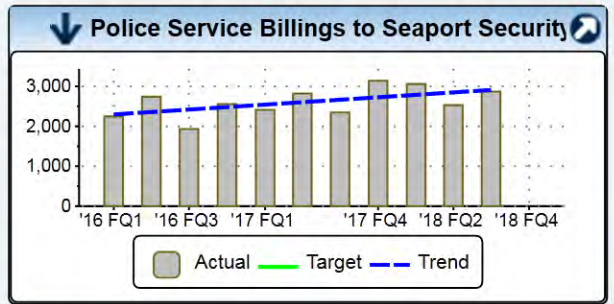
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Seaport Security Officers Overtime Hours	'18 FQ3	3,844Hrs	3,164Hrs	-680Hrs	Braithwaite, Doralyn U. (Seaport); Rogers, Larry



Reduce MDPD Overtime Billing to Seaport Security	'18 FQ3	\$328K	n/a	n/a	Braithwaite, Doralyn U. (Seaport)
--	---------	--------	-----	-----	-----------------------------------



Police Service Billings to Seaport Security	'18 FQ3	\$2,870K	n/a	n/a	Braithwaite, Doralyn U. (Seaport)
---	---------	----------	-----	-----	-----------------------------------

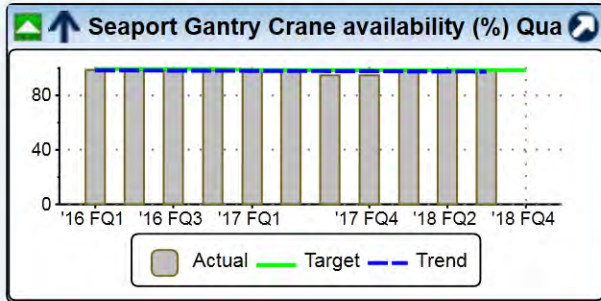


3.0 Internal

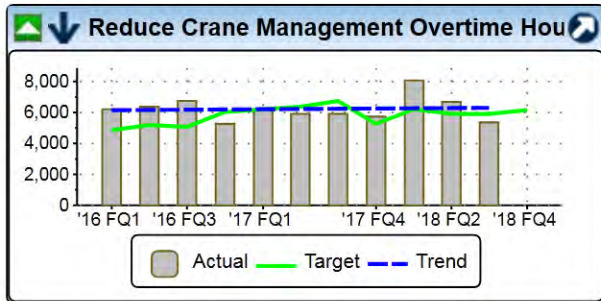
Objective	Description	Owners
Properly Maintain Port		Haffele, Richard (Seaport)

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

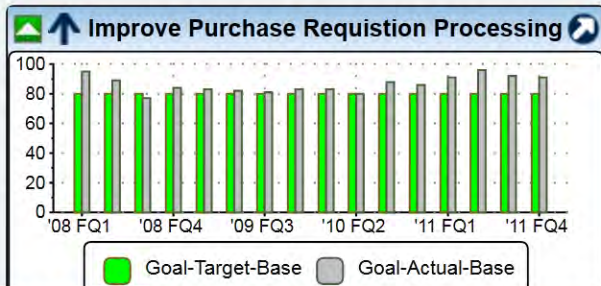
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Seaport Gantry Crane availability (%) Quarterly	'18 FQ3	98.7	98.5	0.2	Braithwaite, Doralyn U. (Seaport)



Reduce Crane Management Overtime Hours	'18 FQ3	5,355Hrs	5,902Hrs	547Hrs	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
--	---------	----------	----------	--------	---



Purchase Requisition Processing	'18 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 	'18 FQ3	67	70	-3	Braithwaite, Doralyn U. (Seaport)

