

Scorecard - Port of Miami - Seaport

Information

Name: Port of Miami - Seaport

Description: n/a

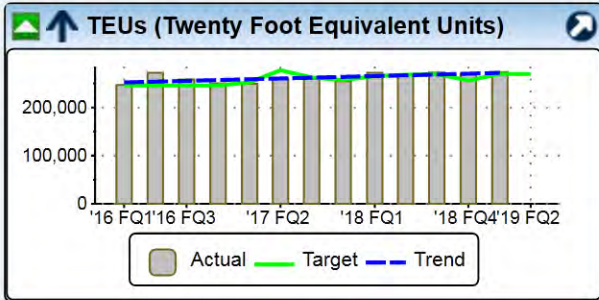
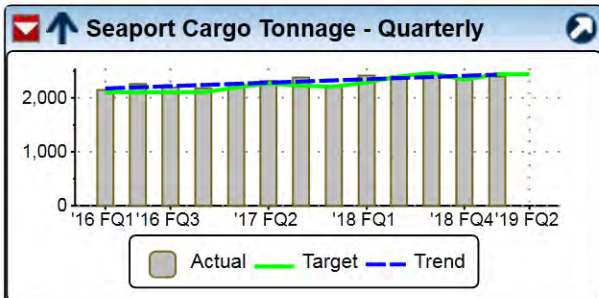
Domain: Seaport

Owners: Kuryla, Juan

Details

	As Of		Actual	Target		FYTD Actual	FYTD Target
1.0 Customer							
▼ Attract New Customers (Seaport)							
TEUs (Twenty Foot Equivalent Units)	'19 FQ1	▲	273,966	270,000	▲	273,966	270,000
Seaport Cargo Tonnage - Quarterly	'19 FQ1	▼	2,398	2,438	▼	2,398	2,438
Number of Cruise Passengers - Quarterly	'19 FQ1	▲	1,846	1,821	▲	1,846	1,821
▼ Improve Customer Satisfaction (Seaport)							
Customer Satisfaction Survey	'19 FQ1	▲	96%	90%	▲	96%	90%
▼ Improve Port Partner Satisfaction							
Permit Mail Out Success	'19 FQ1	▲	100.0%	95.0%	▲	100.0%	95.0%
2.0 Financial							
▼ Increase Cargo Revenue							
Total Cargo Revenue - Quarterly	'19 FQ1	▼	\$9,284K	\$9,417K	▼	\$9,284K	\$9,417K
▼ Increase Passenger Revenue							
Total Seaport Passenger Revenue - Quarterly	'19 FQ1	▼	\$22,299K	\$22,616K	▼	\$22,299K	\$22,616K
▼ Meet Budget Targets (Seaport)							
Expen: Total (Seaport)	'19 FQ1	▲	\$54,192K	\$66,313K	▲	\$54,192K	\$66,313K
Revenue: Total (Seaport)	'19 FQ1	▲	\$139,010K	\$66,313K	▲	\$139,010K	\$66,313K
Seaport Tenant Occupancy Rates - Quarterly	'19 FQ1	▲	98%	95%	▲	98%	95%
Positions: Full-Time Filled (PORT)	'19 FQ1	▼	304	345	▼	304	345
				(325 - 345)			(325 - 345)
▼ Reduce Security Costs (Seaport)							
Seaport Security Officers Overtime Hours	'19 FQ1	▼	4,716Hrs	3,890Hrs	▼	4,716Hrs	3,890Hrs
Reduce MDPD Overtime Billing to Seaport Security	'19 FQ1		\$783K	n/a		\$783K	n/a
Police Service Billings to Seaport Security	'19 FQ1		\$3,127K	n/a		\$3,127K	n/a
3.0 Internal							
Properly Maintain Port							
▼ Improve the Quality and Efficiency of Port Operations							
Seaport Gantry Crane availability (%) Quarterly	'19 FQ1	▲	99.3	98.7	▲	99.3	98.7
Reduce Crane Management Overtime Hours	'19 FQ1	▲	6,501Hrs	8,064Hrs	▲	6,501Hrs	8,064Hrs
Purchase Requisition Processing	'19 FQ1	▲	95%	95%	▲	95%	95%
4.0 Learning and Growth							
▼ Attract and Retain a Competent Port Staff							
Personnel to Meet Security Goals	'19 FQ1	▼	69	74	▼	69	74

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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)
Grandparent Objectives	Description					Owners
ED2 Expanded domestic and international travel and tourism						Miami-Dade County
ED3 Expanded international trade and commerce						Miami-Dade County
Parent Objectives	Description					Owners
ED2-1 Attract more visitors, meetings and conventions						Miami-Dade County
ED3-1 Attract and increase foreign direct investments and international trade from targeted countries						Miami-Dade County
Measures Linked to Objective	Period	Actual	Target	Variance	Owners	
TEUs (Twenty Foot Equivalent Units) 	'19 FQ1	273,966	270,000	3,966	Braithwaite, Doralyn U. (Seaport); Kuryla, Juan	
						
Seaport Cargo Tonnage - Quarterly 	'19 FQ1	2,398	2,438	-39	Braithwaite, Doralyn U. (Seaport); Kuryla, Juan	
						

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Number of Cruise Passengers - Quarterly



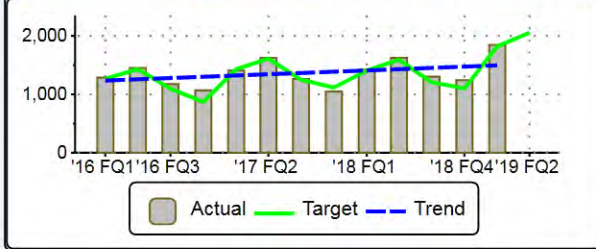
'19 FQ1

1,846

1,821

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

Number of Cruise Passengers - Quarterly



Objective

Improve Customer Satisfaction (Seaport)

Description

Owners

Haffele, Richard (Seaport);
Braithwaite, Doralyn U. (Seaport)

Grandparent Objectives

ED2 Expanded domestic and international travel and tourism

Description

Owners

Miami-Dade County

Parent Objectives

ED2-2 Improve customer service at airports, hotels and other service providers that support travel and tourism

Description

Owners

Miami-Dade County

Measures Linked to Objective

Customer Satisfaction Survey



'19 FQ1

Period

Actual

96%

Target

90%

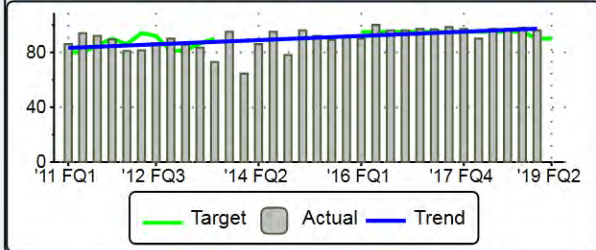
Variance

6%

Owners

Braithwaite, Doralyn U. (Seaport)

Customer Satisfaction Survey



Objective

Improve Port Partner Satisfaction

Description

Owners

Kuryla, Juan;
Braithwaite, Doralyn U. (Seaport);
Lynskey, Kevin

Grandparent Objectives

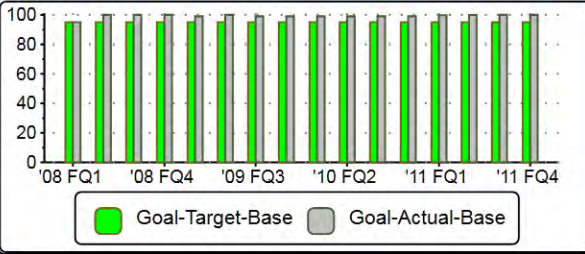
ED4 Entrepreneurial development opportunities within Miami-Dade County

Description

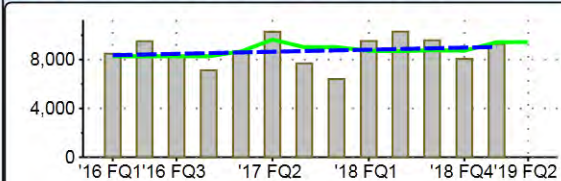
Owners

Miami-Dade County

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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 	'19 FQ1	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

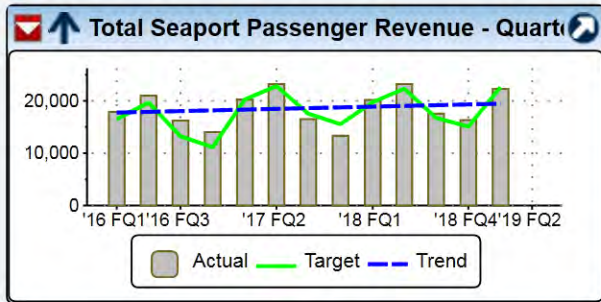
Objective	Description					Owners
Increase Cargo Revenue						Kuryla, Juan
Parent Objectives	Description					Owners
GG4 Effective management practices						Miami-Dade County
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Total Cargo Revenue - Quarterly	▼	'19 FQ1	\$9,284K	\$9,417K	\$-132K	Braithwaite, Doralyn U. (Seaport)
▼↑ Total Cargo Revenue - Quarterly ↻  Actual Target Trend						

Objective	Description	Owners
Increase Passenger Revenue		Kuryla, Juan
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

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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 	'19 FQ1	\$22,299K	\$22,616K	-\$316K	Braithwaite, Doralyn U. (Seaport)



Objective	Description	Owners
Meet Budget Targets (Seaport)		Hecker, Andy (Seaport)

Grandparent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County

Parent Objectives	Description	Owners
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)

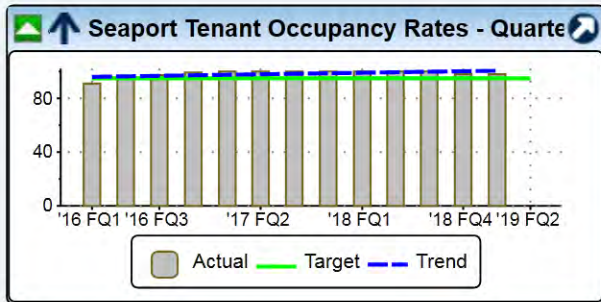
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Expen: Total (Seaport) 	'19 FQ1	\$54,192K	\$66,313K	\$12,121K	Braithwaite, Doralyn U. (Seaport); Hecker, Andy (Seaport)

Child Measures	Period	Actual	Target	Variance	Owners
Expenditure: Capital (PORT) 	'19 FQ1	\$123K	\$453K	\$330K	Braithwaite, Doralyn U. (Seaport); Kuryla, Juan; Hecker, Andy (Seaport)
Expenditure: Personnel Costs (PORT) 	'19 FQ1	\$9,365K	\$8,952K	\$413K	Braithwaite, Doralyn U. (Seaport); Hecker, Andy (Seaport); Kuryla, Juan
Expenditure: Other Operating (PORT) 	'19 FQ1	\$2,225K	\$3,593K	-\$1,368K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Charges for County Services (PORT) 	'19 FQ1	\$6,530K	\$6,931K	-\$401K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Reserves (PORT) 	'19 FQ1	\$0K	\$20,944K	-\$20,944K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Contractual Services (PORT) 	'19 FQ1	\$3,547K	\$4,674K	-\$1,127K	Braithwaite, Doralyn U. (Seaport); Hecker, Andy (Seaport); Kuryla, Juan

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Expenditure: Court Costs (PORT)	▲	'19 FQ1	\$2K	\$4K	\$-2K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Debt Service (PORT)	▼	'19 FQ1	\$32,400K	\$20,623K	\$11,777K	Braithwaite, Doralyn U. (Seaport); Hecker, Andy (Seaport); Kuryla, Juan
Expenditure: Depreciation, Amortization, Depletion (PORT)	▲	'19 FQ1	\$0K	\$0K	\$0K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Distribution of Funds in Trust (PORT)	▲	'19 FQ1	\$0K	\$0K	\$0K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Grants to Outside Organizations (PORT)	▲	'19 FQ1	\$0K	\$0K	\$0K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Intradepartmental Transfers (PORT)	▲	'19 FQ1	\$0K	\$0K	\$0K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Transfers Out (PORT)	▲	'19 FQ1	\$0K	\$139K	\$-139K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Revenue: Total (Seaport)	▲	'19 FQ1	\$139,010K	\$66,313K	\$72,697K	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)

Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (PORT)	▲	'19 FQ1	\$97,500K	\$19,790K	\$77,710K	Kuryla, Juan
Revenue: Federal (PORT)	▲	'19 FQ1	\$0K	\$0K	\$0K	Kuryla, Juan
Revenue: General Fund (PORT)	▲	'19 FQ1	\$0K	\$0K	\$0K	Kuryla, Juan
Revenue: Interagency/Intradepartmental (PORT)	▲	'19 FQ1	\$0K	\$0K	\$0K	Kuryla, Juan
Revenue: Proprietary (PORT)	▼	'19 FQ1	\$41,510K	\$42,273K	\$-763K	Kuryla, Juan
Revenue: State (PORT)	▼	'19 FQ1	\$0K	\$4,250K	\$-4,250K	Kuryla, Juan
Seaport Tenant Occupancy Rates - Quarterly	▲	'19 FQ1	98%	95%	3%	Braithwaite, Doralyn U. (Seaport)



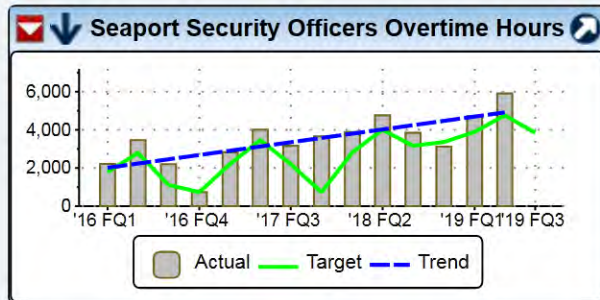
Positions: Full-Time Filled (PORT)	▼	'19 FQ1	304	345 (325 - 345)	-41	Braithwaite, Doralyn U. (Seaport); Kuryla, Juan
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Objective	Description	Owners
Reduce Security Costs (Seaport)		Kuryla, Juan
Grandparent Objectives	Description	Owners
GG5 Goods, services and assets that support County operations		Miami-Dade County

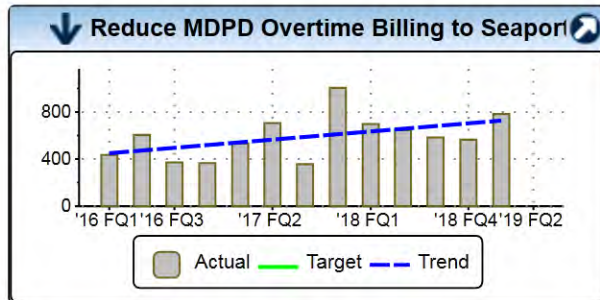
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Parent Objectives	Description	Owners
Enhanced customer service, convenience, and security of every level of contact at the Seaport	Reduce number of comments from FDLE	Kuryla, Juan
GG5-3 Utilize assets efficiently		Miami-Dade County

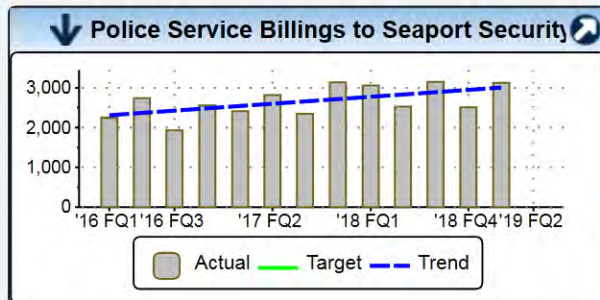
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Seaport Security Officers Overtime Hours 	'19 FQ2	5,906Hrs	4,761Hrs	-1,144Hrs	Braithwaite, Doralyn U. (Seaport); Rogers, Larry



Reduce MDPD Overtime Billing to Seaport Security	'19 FQ1	\$783K	n/a	n/a	Braithwaite, Doralyn U. (Seaport)
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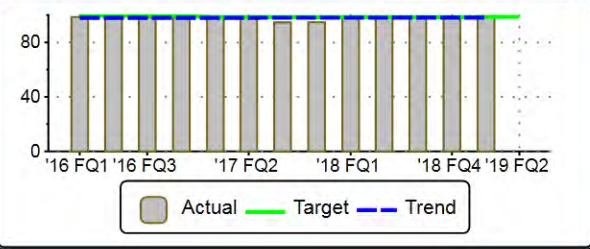
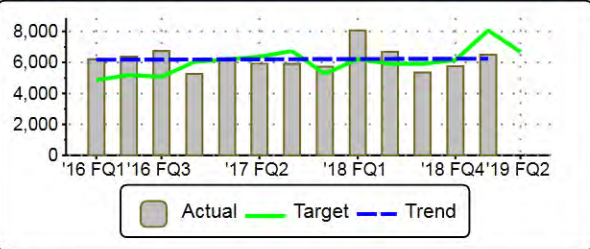
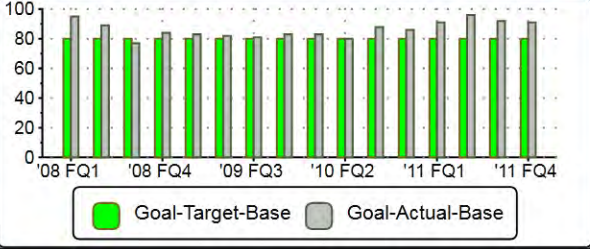
Police Service Billings to Seaport Security	'19 FQ1	\$3,127K	n/a	n/a	Braithwaite, Doralyn U. (Seaport)
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3.0 Internal

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		Hecker, Andy (Seaport)
Grandparent Objectives	Description	Owners
ED2 Expanded domestic and international travel and tourism		Miami-Dade County
ED3 Expanded international trade and commerce		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
ED3-1 Attract and increase foreign direct investments and international trade from targeted countries		Miami-Dade County
GG5-3 Utilize assets efficiently		Miami-Dade County
TP3-3 Continually modernize Seaport and airports		Miami-Dade County

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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Seaport Gantry Crane availability (%) Quarterly 	'19 FQ1	99.3	98.7	0.7	Braithwaite, Doralyn U. (Seaport)
 Seaport Gantry Crane availability (%) Qua  					
Reduce Crane Management Overtime Hours 	'19 FQ1	6,501Hrs	8,064Hrs	1,563Hrs	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
 Reduce Crane Management Overtime Hou  					
Purchase Requisition Processing 	'19 FQ1	95%	95%	0%	Braithwaite, Doralyn U. (Seaport)
 Improve Purchase Requisition Processing  					

4.0 Learning and Growth

Objective	Description	Owners
Attract and Retain a Competent Port Staff		Gonzalez, Luis F.; Kuryla, Juan; Binns II, Basil (Seaport)
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 	'19 FQ1	69	74	-5	Braithwaite, Doralyn U. (Seaport)

