

Scorecard - Port of Miami - Seaport

Information

Name: Port of Miami - Seaport

Description: n/a

Domain: Seaport

Owners: Kuryla, Juan

Details

▼ 1.0 Customer

▼ Attract New Customers (Seaport)

TEUs (Twenty Foot Equivalent Units)	'19 FQ2	▲	291,367	270,000	▲	566,482	540,000
Seaport Cargo Tonnage - Quarterly	'19 FQ2	▲	2,593	2,438	▲	5,002	4,875
Number of Cruise Passengers - Quarterly	'19 FQ2	▼	2,041	2,055	▲	3,886	3,875

▼ Improve Customer Satisfaction (Seaport)

Customer Satisfaction Survey	'19 FQ2	▲	92%	90%	▲	94%	90%
------------------------------	---------	---	-----	-----	---	-----	-----

▼ Improve Port Partner Satisfaction

Permit Mail Out Success	'19 FQ2	▲	100.0%	95.0%	▲	100.0%	95.0%
-------------------------	---------	---	--------	-------	---	--------	-------

▼ 2.0 Financial

▼ Increase Cargo Revenue

Total Cargo Revenue - Quarterly	'19 FQ2	▲	\$11,966K	\$9,417K	▲	\$21,251K	\$18,833K
---------------------------------	---------	---	-----------	----------	---	-----------	-----------

▼ Increase Passenger Revenue

Total Seaport Passenger Revenue - Quarterly	'19 FQ2	▼	\$22,979K	\$23,870K	▼	\$45,279K	\$46,485K
---	---------	---	-----------	-----------	---	-----------	-----------

▼ Meet Budget Targets (Seaport)

Expen: Total (Seaport)	'19 FQ2	▲	\$26,359K	\$66,313K	▲	\$80,551K	\$132,626K
Revenue: Total (Seaport)	'19 FQ2	▼	\$53,529K	\$66,313K	▲	\$192,539K	\$132,626K
Seaport Tenant Occupancy Rates - Quarterly	'19 FQ2	▲	98%	95%	▲	98%	95%
Positions: Full-Time Filled (PORT)	'19 FQ2	▼	309	345 (325 - 345)	▼	309	345 (325 - 345)

▼ Reduce Security Costs (Seaport)

Seaport Security Officers Overtime Hours	'19 FQ2	▼	5,906Hrs	4,761Hrs	▼	10,622Hrs	8,651Hrs
Reduce MDPD Overtime Billing to Seaport Security	'19 FQ2		\$657K	n/a		\$1,440K	n/a
Police Service Billings to Seaport Security	'19 FQ2		\$3,186K	n/a		\$6,318K	n/a

▼ 3.0 Internal

Properly Maintain Port

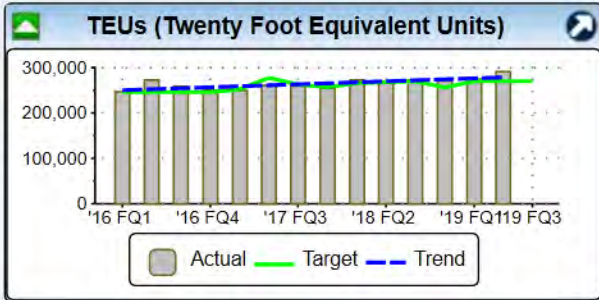
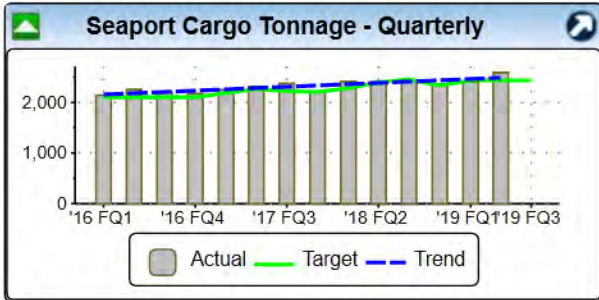
▼ Improve the Quality and Efficiency of Port Operations

Seaport Gantry Crane availability (%) Quarterly	'19 FQ2	▲	98.9	98.8	▲	99.1	98.7
Accounts Payable Processing - 45 Calendar Days	'19 FQ2	▼	81%	90%	▼	87%	90%
Accounts Payable Processing - 30 Calendar Days	'19 FQ2	▼	68%	70%	▲	74%	70%

Scorecard - Port of Miami - Seaport

Reduce Crane Management Overtime Hours	'19 FQ2		6,994Hrs	6,685Hrs		13,495Hrs	14,749Hrs
Purchase Requisition Processing	'19 FQ2		97%	95%		96%	95%
▼ 4.0 Learning and Growth							
▼ Attract and Retain a Competent Port Staff							
Personnel to Meet Security Goals	'19 FQ2		69	74		69	74

Business Plan Report - Port of Miami - Seaport

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 FQ2	291,367	270,000	21,367	Braithwaite, Doralyn U. (Seaport); Kuryla, Juan
						
Seaport Cargo Tonnage - Quarterly		'19 FQ2	2,593	2,438	155	Braithwaite, Doralyn U. (Seaport); Kuryla, Juan
						

Business Plan Report - Port of Miami - Seaport

Number of Cruise Passengers - Quarterly

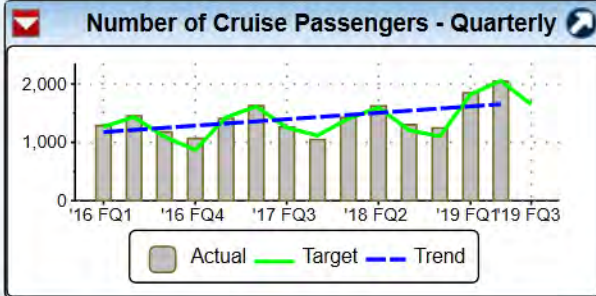


'19 FQ2

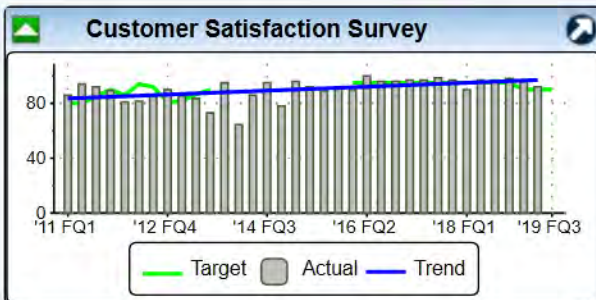
2,041

2,055

-14 Kuryla, Juan;
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			'19 FQ2	92%	90%	2%	Braithwaite, Doralyn U. (Seaport)



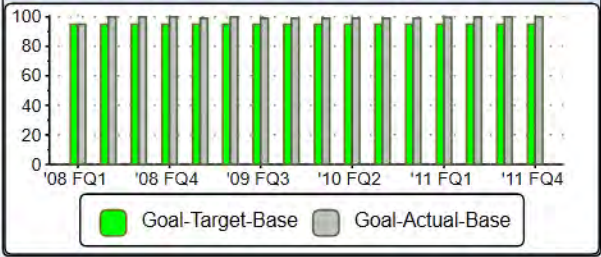
Objective	Description	Owners
Improve Port Partner Satisfaction		Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
Grandparent Objectives	Description	Owners
ED4 Entrepreneurial development opportunities within Miami-Dade County		Miami-Dade County

Business Plan Report - Port of Miami - Seaport

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 FQ2	100.0%	95.0%	5.0%	Braithwaite, Doralyn U. (Seaport); Webb, Hydi


Reduce Permit Mail Out Errors

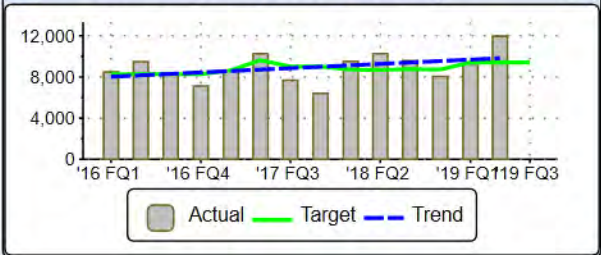
2.0 Financial

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 FQ2	\$11,966K	\$9,417K	\$2,550K	Braithwaite, Doralyn U. (Seaport)

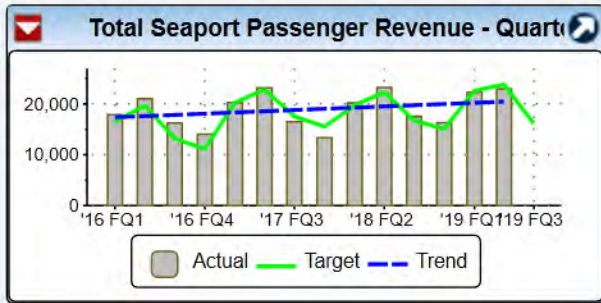

Total Cargo Revenue - Quarterly

Business Plan Report - Port of Miami - Seaport

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 FQ2	\$22,979K	\$23,870K	\$-890K	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 FQ2	\$26,359K	\$66,313K	\$39,954K	Braithwaite, Doralyn U. (Seaport); Hecker, Andy (Seaport)

Child Measures	Period	Actual	Target	Variance	Owners
Expenditure: Capital (PORT) 	'19 FQ2	\$475K	\$453K	\$-22K	Braithwaite, Doralyn U. (Seaport); Kuryla, Juan; Hecker, Andy (Seaport)
Expenditure: Personnel Costs (PORT) 	'19 FQ2	\$8,572K	\$8,951K	\$-379K	Braithwaite, Doralyn U. (Seaport); Hecker, Andy (Seaport); Kuryla, Juan
Expenditure: Other Operating (PORT) 	'19 FQ2	\$2,245K	\$3,593K	\$-1,348K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Charges for County Services (PORT) 	'19 FQ2	\$8,111K	\$6,932K	\$1,179K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Reserves (PORT) 	'19 FQ2	\$0K	\$20,944K	\$-20,944K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Contractual Services (PORT) 	'19 FQ2	\$4,574K	\$4,674K	\$-100K	Braithwaite, Doralyn U. (Seaport); Hecker, Andy (Seaport); Kuryla, Juan

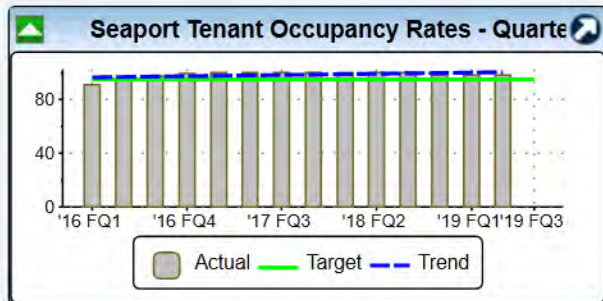
Business Plan Report - Port of Miami - Seaport

Expenditure: Court Costs (PORT)	▲	'19 FQ2	\$0K	\$4K	\$-4K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Debt Service (PORT)	▲	'19 FQ2	\$2,382K	\$20,623K	\$-18,241K	Braithwaite, Doralyn U. (Seaport); Hecker, Andy (Seaport); Kuryla, Juan
Expenditure: Depreciation, Amortization, Depletion (PORT)	▲	'19 FQ2	\$0K	\$0K	\$0K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Distribution of Funds in Trust (PORT)	▲	'19 FQ2	\$0K	\$0K	\$0K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Grants to Outside Organizations (PORT)	▲	'19 FQ2	\$0K	\$0K	\$0K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Intradepartmental Transfers (PORT)	▲	'19 FQ2	\$0K	\$0K	\$0K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan
Expenditure: Transfers Out (PORT)	▲	'19 FQ2	\$0K	\$139K	\$-139K	Braithwaite, Doralyn U. (Seaport); Abreu, Miriam; Kuryla, Juan

Revenue: Total (Seaport)	▼	'19 FQ2	\$53,529K	\$66,313K	\$-12,784K	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
--------------------------	---	---------	-----------	-----------	------------	--

Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (PORT)	▼	'19 FQ2	\$0K	\$19,790K	\$-19,790K	Kuryla, Juan
Revenue: Federal (PORT)	▲	'19 FQ2	\$0K	\$0K	\$0K	Kuryla, Juan
Revenue: General Fund (PORT)	▲	'19 FQ2	\$0K	\$0K	\$0K	Kuryla, Juan
Revenue: Interagency/Intradepartmental (PORT)	▲	'19 FQ2	\$0K	\$0K	\$0K	Kuryla, Juan
Revenue: Proprietary (PORT)	▲	'19 FQ2	\$53,529K	\$42,273K	\$11,256K	Kuryla, Juan
Revenue: State (PORT)	▼	'19 FQ2	\$0K	\$4,250K	\$-4,250K	Kuryla, Juan

Seaport Tenant Occupancy Rates - Quarterly	▲	'19 FQ2	98%	95%	3%	Braithwaite, Doralyn U. (Seaport)
---	---	---------	-----	-----	----	-----------------------------------



Positions: Full-Time Filled (PORT)	▼	'19 FQ2	309	345 (325 - 345)	-36	Braithwaite, Doralyn U. (Seaport); Kuryla, Juan
------------------------------------	---	---------	-----	--------------------	-----	--

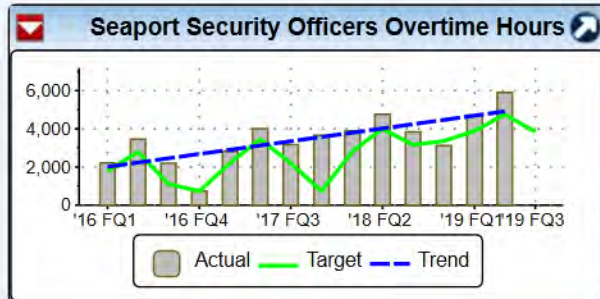
Objective	Description	Owners
Reduce Security Costs (Seaport)		Kuryla, Juan

Business Plan Report - Port of Miami - Seaport

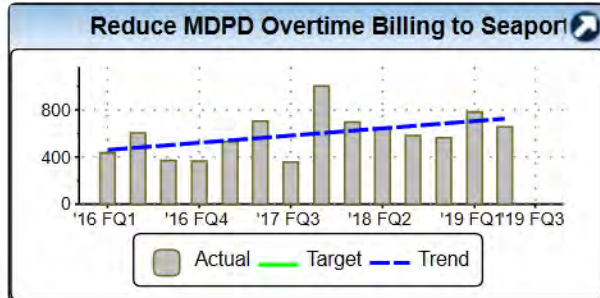
Grandparent Objectives	Description	Owners
GG5 Goods, services and assets that support County operations		Miami-Dade County

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 	'19 FQ2	5,906Hrs	4,761Hrs	-1,144Hrs	monfort, Yves; Braithwaite, Doralyn U. (Seaport)



Reduce MDPD Overtime Billing to Seaport Security	'19 FQ2	\$657K	n/a	n/a	Braithwaite, Doralyn U. (Seaport); monfort, Yves
--	---------	--------	-----	-----	---



Business Plan Report - Port of Miami - Seaport

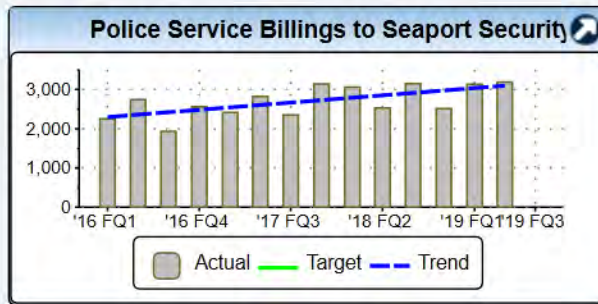
Police Service Billings to Seaport Security

'19 FQ2

\$3,186K

n/a

n/a monfort, Yves;
Braithwaite, Doralyn U. (Seaport)



3.0 Internal

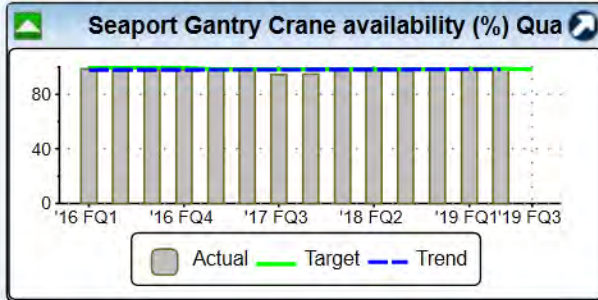
Objective	Description	Owners
Properly Maintain Port		Haffele, Richard (Seaport)
Grandparent Objectives	Description	Owners
GG5 Goods, services and assets that support County operations		Miami-Dade County
Parent Objectives	Description	Owners
GG5-2 Provide well maintained, accessible facilities and assets		Miami-Dade County
GG5-3 Utilize assets efficiently		Miami-Dade County
Objective	Description	Owners
Improve the Quality and Efficiency of Port Operations		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

Business Plan Report - Port of Miami - Seaport

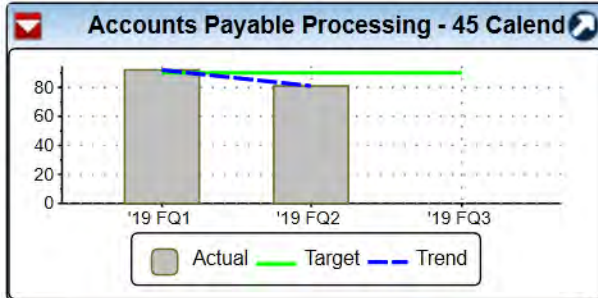
TP3-3 Continually modernize Seaport and airports

Miami-Dade County

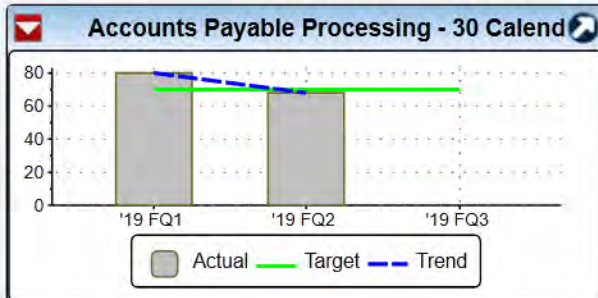
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Seaport Gantry Crane availability (%) Quarterly	'19 FQ2	98.9	98.8	0.1	Braithwaite, Doralyn U. (Seaport)



Accounts Payable Processing - 45 Calendar Days	'19 FQ2	81%	90%	-9%	Braithwaite, Doralyn U. (Seaport)
--	---------	-----	-----	-----	-----------------------------------



Accounts Payable Processing - 30 Calendar Days	'19 FQ2	68%	70%	-2%	Braithwaite, Doralyn U. (Seaport)
--	---------	-----	-----	-----	-----------------------------------



Business Plan Report - Port of Miami - Seaport

Reduce Crane Management Overtime Hours



'19 FQ2

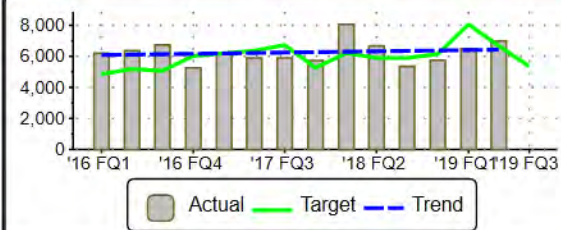
6,994Hrs

6,685Hrs

-309Hrs

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

Reduce Crane Management Overtime Hours



Purchase Requisition Processing



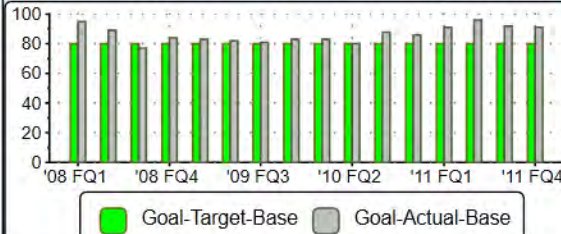
'19 FQ2

97%

95%

2% 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

Business Plan Report - Port of Miami - Seaport

