

Scorecard - Port of Miami - Seaport

Information

Name:	Port of Miami - Seaport
Description:	n/a
Domain:	Seaport
Owners:	Kuryla, Juan

Details

	As Of		Actual	Business Plan Goal		FYTD Actual	FYTD Goal
▼ 1.0 Customer							
▼ Attract New Customers (Seaport)							
TEUs (Twenty Foot Equivalent Units)	'19 FQ3	▲	271,300	270,000	▲	837,782	810,000
Seaport Cargo Tonnage - Quarterly	'19 FQ3	▲	2,524	2,438	▲	7,526	7,313
Number of Cruise Passengers - Quarterly	'19 FQ3	▼	1,616	1,650	▼	5,502	5,526
▼ Improve Customer Satisfaction (Seaport)							
Customer Satisfaction Survey	'19 FQ3	▲	94%	90%	▲	94%	90%
▼ Improve Port Partner Satisfaction							
Permit Mail Out Success	'19 FQ3	▲	100.0%	95.0%	▲	100.0%	95.0%
▼ 2.0 Financial							
▼ Increase Cargo Revenue							
Total Cargo Revenue - Quarterly	'19 FQ3	▲	\$10,432K	\$9,417K	▲	\$31,683K	\$28,250K
▼ Increase Passenger Revenue							
Total Seaport Passenger Revenue - Quarterly	'19 FQ3	▼	\$15,627K	\$16,163K	▼	\$60,906K	\$62,649K
▼ Meet Budget Targets (Seaport)							
Expen: Total (Seaport)	'19 FQ3	▼	\$69,282K	\$66,314K	▲	\$149,833K	\$198,940K
Revenue: Total (Seaport)	'19 FQ3	▼	\$39,222K	\$66,314K	▲	\$231,761K	\$198,940K
Seaport Tenant Occupancy Rates - Quarterly	'19 FQ3	▲	100%	95%	▲	99%	95%
Positions: Full-Time Filled (PORT)	'19 FQ3	▼	317	345	▼	317	345
				(325 - 345)			(325 - 345)
▼ Reduce Security Costs (Seaport)							
Seaport Security Officers Overtime Hours	'19 FQ3	▼	3,885Hrs	3,844Hrs	▼	14,507Hrs	12,495Hrs
Reduce MDPD Overtime Billing to Seaport Security	'19 FQ3		\$651K	n/a		\$2,169K	n/a
Police Service Billings to Seaport Security	'19 FQ3		\$2,909K	n/a		\$9,333K	n/a
▼ 3.0 Internal							
Properly Maintain Port							
▼ Improve the Quality and Efficiency of Port Operations							
Seaport Gantry Crane availability (%) Quarterly	'19 FQ3	▲	98.6	98.5	▲	99.0	98.6
Accounts Payable Processing - 45 Calendar Days	'19 FQ3	▼	81%	90%	▼	85%	90%
Accounts Payable Processing - 30 Calendar Days	'19 FQ3	▼	65%	70%	▲	71%	70%
Reduce Crane Management Overtime Hours	'19 FQ3	▼	7,161Hrs	5,355Hrs	▼	20,656Hrs	20,104Hrs
Purchase Requisition Processing	'19 FQ3	▲	97%	95%	▲	96%	95%
▼ 4.0 Learning and Growth							
▼ Attract and Retain a Competent Port Staff							

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Personnel to Meet Security Goals	'19 FQ3	▼	70	74	▼	69	74
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Linked Objects

▼ Child Scorecards

▼ Parent Scorecards

Name	Owners
Economic Development Strategic Area Scorecard	Miami-Dade County

▼ ActiveViews

▼ Initiatives

▼ Objectives

Name	Owners
Attract New Customers (Seaport)	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
Improve Customer Satisfaction (Seaport)	Haffele, Richard (Seaport); Braithwaite, Doralyn U. (Seaport)
Improve Port Partner Satisfaction	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)
Increase Cargo Revenue	Kuryla, Juan
Increase Passenger Revenue	Kuryla, Juan
Meet Budget Targets (Seaport)	Hecker, Andy (Seaport)
Reduce Security Costs (Seaport)	Kuryla, Juan
Properly Maintain Port	Haffele, Richard (Seaport)
Improve the Quality and Efficiency of Port Operations	Hecker, Andy (Seaport)
Attract and Retain a Competent Port Staff	Gonzalez, Luis F.; Kuryla, Juan; Binns II, Basil (Seaport)

▼ Program Groups

▼ Stoplight Charts

▼ Tasks

Commentary

Action Items

Due Date ▲	Status ▲	Action	Owners
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Comments

Date ▼	Author	Comment
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Attachments & Links

▼ External Links














▼ Attachments

Measures

As Of: <M/d/yyyy> 15 Sum. Lvl.: Base ▼ Comparator: Default ▼

		Name	Comparator Name	Sum. Lvl.	Period	Actual	Target	% Variance	Owners	Domain
▲		Accounts Payable Processing - 30 Calendar Days	Goal - Default	Base	'19 FQ4	70%	70%	0	Braithwaite, Doralyn U. (Seaport)	Seaport
▼	VR	Accounts Payable Processing - 45 Calendar Days	Goal - Default	Base	'19 FQ4	83%	90%	-8	Braithwaite, Doralyn U. (Seaport)	Seaport
▲		Customer Satisfaction Survey	Goal - Default	Base	'19 FQ4	93%	90%	3	Braithwaite, Doralyn U. (Seaport)	Seaport
▼	VR	Expen: Total (Seaport)	Goal - Default	Base	'19 FQ3	\$69,282K	\$66,314K	-4	Braithwaite, Doralyn U. (Seaport); Hecker, Andy (Seaport)	Seaport
▼	VR	Number of Cruise Passengers - Quarterly	Goal - Default	Base	'19 FQ4	1,322	1,408	-6	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)	Seaport

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	Permit Mail Out Success	Goal - Default	Base	'19 FQ4	100.0%	95.0%	5.3 Braithwaite, Doralyn U. (Seaport); Webb, Hydi	Seaport
	Personnel to Meet Security Goals	Goal - Default	Base	'19 FQ4	74	74	0 Braithwaite, Doralyn U. (Seaport)	Seaport
	Police Service Billings to Seaport Security	Goal - Default	Base	'19 FQ4	\$2,670K	n/a	n/a monfort, Yves; Braithwaite, Doralyn U. (Seaport)	Seaport
 VR	Positions: Full-Time Filled (PORT)	Goal - Default	Base	'19 FQ4	325	345 (325 - 345)	-6 Braithwaite, Doralyn U. (Seaport); Kuryla, Juan	Seaport
	Purchase Requisition Processing	Goal - Default	Base	'19 FQ4	95%	95%	0 Braithwaite, Doralyn U. (Seaport)	Seaport
 VR	Reduce Crane Management Overtime Hours	Goal - Default	Base	'19 FQ4	10,089Hrs	5,752Hrs	-75 Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)	Seaport
	Reduce MDPD Overtime Billing to Seaport Security	Goal - Default	Base	'19 FQ4	\$558K	n/a	n/a Braithwaite, Doralyn U. (Seaport); monfort, Yves	Seaport
 VR	Revenue: Total (Seaport)	Goal - Default	Base	'19 FQ3	\$39,222K	\$66,314K	-41 Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)	Seaport
	Seaport Cargo Tonnage - Quarterly	Goal - Default	Base	'19 FQ4	2,596	2,438	6 Braithwaite, Doralyn U. (Seaport); Kuryla, Juan	Seaport
 VR	Seaport Gantry Crane availability (%) Quarterly	Goal - Default	Base	'19 FQ4	98.4	98.8	-0.4 Braithwaite, Doralyn U. (Seaport)	Seaport
 VR	Seaport Security Officers Overtime Hours	Goal - Default	Base	'19 FQ4	1,646Hrs	3,121Hrs	47 monfort, Yves; Braithwaite, Doralyn U. (Seaport)	Seaport
	Seaport Tenant Occupancy Rates - Quarterly	Goal - Default	Base	'19 FQ4	99%	95%	5 Braithwaite, Doralyn U. (Seaport)	Seaport
	TEUs (Twenty Foot Equivalent Units)	Goal - Default	Base	'19 FQ4	283,131	270,000	5 Braithwaite, Doralyn U. (Seaport); Kuryla, Juan	Seaport
 VR	Total Cargo Revenue - Quarterly	Goal - Default	Base	'19 FQ4	\$9,269K	\$9,417K	-2 Braithwaite, Doralyn U. (Seaport)	Seaport
	Total Seaport Passenger Revenue - Quarterly	Goal - Default	Base	'19 FQ4	\$13,914K	\$13,789K	1 Braithwaite, Doralyn U. (Seaport)	Seaport

