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	Owners	
1.0 Customer									1.0 Customer
Attract New Customers (Seaport)								Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)	Attract New Customers (Seaport)
TEUs (Twenty Foot Equivalent Units)	'19 FQ4	▲	283,131	270,000	▲	1,120,913	1,080,000	Braithwaite, Doralyn U. (Seaport); Kuryla, Juan	TEUs (Twenty Foot Equivalent Units)
Seaport Cargo Tonnage - Quarterly	'19 FQ4	▲	2,596	2,438	▲	10,122	9,750	Braithwaite, Doralyn U. (Seaport); Kuryla, Juan	Seaport Cargo Tonnage - Quarterly
Number of Cruise Passengers - Quarterly	'19 FQ4	▼	1,322	1,408	▼	6,824	6,934	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)	Number of Cruise Passengers - Quarterly
Improve Customer Satisfaction (Seaport)								Haffele, Richard (Seaport); Braithwaite, Doralyn U. (Seaport)	Improve Customer Satisfaction (Seaport)
Customer Satisfaction Survey	'19 FQ4	▲	93%	90%	▲	94%	90%	Braithwaite, Doralyn U. (Seaport)	Customer Satisfaction Survey
Improve Port Partner Satisfaction								Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)	Improve Port Partner Satisfaction
Permit Mail Out Success	'19 FQ4	▲	100.0%	95.0%	▲	100.0%	95.0%	Braithwaite, Doralyn U. (Seaport); Webb, Hydi	Permit Mail Out Success
2.0 Financial									2.0 Financial
Increase Cargo Revenue								Kuryla, Juan	Increase Cargo Revenue
Total Cargo Revenue - Quarterly	'19 FQ4	▼	$9,269K	$9,417K	▲	$40,952K	$37,667K	Braithwaite, Doralyn U. (Seaport)	Total Cargo Revenue - Quarterly
Increase Passenger Revenue								Kuryla, Juan	Increase Passenger Revenue
Total Seaport Passenger Revenue - Quarterly	'19 FQ4	▲	$13,914K	$13,789K	▼	$74,820K	$76,438K	Braithwaite, Doralyn U. (Seaport)	Total Seaport Passenger Revenue - Quarterly
Meet Budget Targets (Seaport)								Hecker, Andy (Seaport)	Meet Budget Targets (Seaport)
Expen: Total (Seaport)	'19 FQ4	▲	$29,059K	$66,315K	▲	$178,892K	$265,255K	Braithwaite, Doralyn U. (Seaport); Hecker, Andy (Seaport)	Expen: Total (Seaport)
Revenue: Total (Seaport)	'19 FQ4	▼	$50,647K	$66,315K	▲	$282,408K	$265,255K	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)	Revenue: Total (Seaport)
Seaport Tenant Occupancy Rates - Quarterly	'19 FQ4	▲	99%	95%	▲	99%	95%	Braithwaite, Doralyn U. (Seaport)	Seaport Tenant Occupancy Rates - Quarterly
Positions: Full-Time Filled (PORT)	'19 FQ4	▲	325	345 (325 - 345)		325	345 (325 - 345)	Braithwaite, Doralyn U. (Seaport); Kuryla, Juan	Positions: Full-Time Filled (PORT)
Reduce Security Costs (Seaport)								Kuryla, Juan	Reduce Security Costs (Seaport)
Seaport Security Officers Overtime Hours	'19 FQ4	▲	1,646Hrs	3,121Hrs	▼	16,153Hrs	15,616Hrs	monfort, Yves; Braithwaite, Doralyn U. (Seaport)	Seaport Security Officers Overtime Hours
Reduce MDPD Overtime Billing to Seaport Security	'19 FQ4		$558K	n/a		$2,726K	n/a	Braithwaite, Doralyn U. (Seaport); monfort, Yves	Reduce MDPD Overtime Billing to Seaport Security
Police Service Billings to Seaport Security	'19 FQ4		$2,670K	n/a		$12,003K	n/a	monfort, Yves; Braithwaite, Doralyn U. (Seaport)	Police Service Billings to Seaport Security
3.0 Internal									3.0 Internal
Properly Maintain Port								Haffele, Richard (Seaport)	Properly Maintain Port
Improve the Quality and Efficiency of Port Operations								Hecker, Andy (Seaport)	Improve the Quality and Efficiency of Port Operations
Seaport Gantry Crane availability (%) Quarterly	'19 FQ4	▼	98.4	98.8	▲	98.8	98.7	Braithwaite, Doralyn U. (Seaport)	Seaport Gantry Crane availability (%) Quarterly
Accounts Payable Processing - 45 Calendar Days	'19 FQ4	▼	83%	90%	▼	84%	90%	Braithwaite, Doralyn U. (Seaport)	Accounts Payable Processing - 45 Calendar Days
Accounts Payable Processing - 30 Calendar Days	'19 FQ4	▲	70%	70%	▲	71%	70%	Braithwaite, Doralyn U. (Seaport)	Accounts Payable Processing - 30 Calendar Days
Reduce Crane Management Overtime Hours	'19 FQ4	▼	10,089Hrs	5,752Hrs	▼	30,745Hrs	25,856Hrs	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)	Reduce Crane Management Overtime Hours
Purchase Requisition Processing	'19 FQ4	▲	95%	95%	▲	96%	95%	Braithwaite, Doralyn U. (Seaport)	Purchase Requisition Processing
4.0 Learning and Growth									4.0 Learning and Growth
Attract and Retain a Competent Port Staff								Gonzalez, Luis F.; Kuryla, Juan; Binns II, Basil (Seaport)	Attract and Retain a Competent Port Staff
Personnel to Meet Security Goals	'19 FQ4	▲	74	74	▼	71	74	Braithwaite, Doralyn U. (Seaport)	Personnel to Meet Security Goals

Linked Objects

Child Scorecards

Parent Scorecards

Name	Owners
Economic Development Strategic Area Scorecard	Miami-Dade County

ActiveViews

Initiatives

Scorecard - Port of Miami - Seaport

▼ 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

Comments

Date ▼	Author	Comment

Attachments & Links

▼ External Links

▼ Attachments

Measures

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

		Name	Description	Comparator Name	Sum. Lvl.	Period	Actual	Target	Variance	Owners	Domain
🔼		Accounts Payable Processing - 30 Calendar Days	Finance Division will maintain accurate AP aging records and process all AP invoices to achieve 70% compliance with MDC Prompt Payment Act (AO 3-19)	Goal - Default	Base	'19 FQ4	70%	70%	0%	Braithwaite, Doralyn U. (Seaport)	Seaport
🔽	VR	Accounts Payable Processing - 45 Calendar Days	Finance Division will maintain accurate AP aging records and process all AP to achieve 90% compliance in keeping with MDC Prompt Payment Act (AO 3-19)	Goal - Default	Base	'19 FQ4	83%	90%	-7%	Braithwaite, Doralyn U. (Seaport)	Seaport
🔼		Customer Satisfaction Survey	How satisfied are the customers with the Port of Miami services provided to them. The percentage of responses rated as good to excellent	Goal - Default	Base	'19 FQ4	93%	90%	3%	Braithwaite, Doralyn U. (Seaport)	Seaport
🔼		Expen: Total (Seaport)	Measure total expenditures in thousands (from roll-up of Personnel, Other Operating, and Capital) versus budgeted amounts	Goal - Default	Base	'19 FQ4	$29,059K	$66,315K	$37,256K	Braithwaite, Doralyn U. (Seaport); Hecker, Andy (Seaport)	Seaport
🔽	VR	Number of Cruise Passengers - Quarterly	Measure quarterly passenger's from the Port's revenue accounting system. The goal is to increase passenger's by at least 3% annually	Goal - Default	Base	'19 FQ4	1,322	1,408	-86	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)	Seaport
🔼		Permit Mail Out Success	Permit section will maintain accurate records and reduce mail-out errors to achieve 95% compliance with no more than 5% rejects on first mailing. Statistics will be kept on amount of mailings versus returns for the quarter	Goal - Default	Base	'19 FQ4	100.0%	95.0%	5.0%	Braithwaite, Doralyn U. (Seaport); Webb, Hydi	Seaport
🔼		Personnel to Meet Security Goals	Measurement is comparison of security related personnel actually hired versus budgeted/overage amounts. The goal is to have proper number of security personnel to achieve budgeted cost reductions and achieve "substantial compliance" rating with Florida Statute 311.12	Goal - Default	Base	'19 FQ4	74	74	0	Braithwaite, Doralyn U. (Seaport)	Seaport
		Police Service Billings to Seaport Security	The total of MDPD Billings, including straight time portion for full time officers assigned to the Seaport as well as overtime billings of MDPD Sworn Officers. As of October 2009 , we have to re input Straight Times invoices because of the additional fringe charged to the Seaport in late July 2009. We also include the...	Goal - Default	Base	'19 FQ4	$2,670K	n/a	n/a	monfort, Yves; Braithwaite, Doralyn U. (Seaport)	Seaport
🔼	VR	Positions: Full-Time Filled (PORT)	The "actual" reflects the number of full-time positions that are filled; the "goal" reflects the number of full-time budgeted positions.	Goal - Default	Base	'19 FQ4	325	345 (325 - 345)	-20	Braithwaite, Doralyn U. (Seaport); Kuryla, Juan	Seaport

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▲		Purchase Requistion Processing	Utilize ADPICS to calculate the percentage of requisitions completed versus all requisitions issued during the period to achieve a completion rate of 80%. Previously the target rate was 77% in FY 2006.	Goal - Default	Base	'19 FQ4	95%	95%	0% Braithwaite, Doralyn U. (Seaport)	Seaport
▼	VR	Reduce Crane Management Overtime Hours	This measure compares past overtime hours with present hours. The goal is to reduce crane management overtime hours whilst operating effectively and efficiently.	Goal - Default	Base	'19 FQ4	10,089Hrs	5,752Hrs	-4,337Hrs Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)	Seaport
		Reduce MDPD Overtime Billing to Seaport Security	To reduce MDPD's billing for Overtime of sworn officers at Seaport as required by the FSP's requirements. This is to be achieved by the increase in the full time MDPD officers assigned to the Seaport.	Goal - Default	Base	'19 FQ4	$558K	n/a	n/a Braithwaite, Doralyn U. (Seaport); monfort, Yves	Seaport
▼	VR	Revenue: Total (Seaport)	Measure total revenue in thousands (from FAMIS) versus budget	Goal - Default	Base	'19 FQ4	$50,647K	$66,315K	$-15,668K Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)	Seaport
▲		Seaport Cargo Tonnage - Quarterly	Measure tonnage each quarter in the Port revenue accounting system. The goal is to increase Cargo tonnage 3% annually.	Goal - Default	Base	'19 FQ4	2,596	2,438	158 Braithwaite, Doralyn U. (Seaport); Kuryla, Juan	Seaport
▼	VR	Seaport Gantry Crane availability (%) Quarterly	Measurement is the percentage of time an available crane is operable and not out of service due to a maintenance problem. The goal is to achieve availability of 98.9%	Goal - Default	Base	'19 FQ4	98.4	98.8	-0.4 Braithwaite, Doralyn U. (Seaport)	Seaport
▲	VR	Seaport Security Officers Overtime Hours	Track the number of overtime hours that our own Seaport Security Personnel work per quarter.	Goal - Default	Base	'19 FQ4	1,646Hrs	3,121Hrs	1,475Hrs monfort, Yves; Braithwaite, Doralyn U. (Seaport)	Seaport
▲		Seaport Tenant Occupancy Rates - Quarterly	Measure quarterly % of seaport available tenant space occupied with a goal of 95% available square footage rented	Goal - Default	Base	'19 FQ4	99%	95%	4% Braithwaite, Doralyn U. (Seaport)	Seaport
▲		TEUs (Twenty Foot Equivalent Units)	Measurement of traffic based on TEU's	Goal - Default	Base	'19 FQ4	283,131	270,000	13,131 Braithwaite, Doralyn U. (Seaport); Kuryla, Juan	Seaport
▼	VR	Total Cargo Revenue - Quarterly	Dockage and wharfage yearly statistics will be derived from the Port's revenue accounting system. The goal is to increase cargo tonnage and tariff rates to achieve a 6% annual revenue growth	Goal - Default	Base	'19 FQ4	$9,269K	$9,417K	$-147K Braithwaite, Doralyn U. (Seaport)	Seaport
▲		Total Seaport Passenger Revenue - Quarterly	Dockage and wharfage revenue will be derived from the Port's revenue accounting system. The goal is to increase revenues 6% annually with a combination of new services and tariff increases	Goal - Default	Base	'19 FQ4	$13,914K	$13,789K	$124K Braithwaite, Doralyn U. (Seaport)	Seaport