

Scorecard - Port of Miami - Seaport

Information									
Name:		Port of Miami - Seaport							
Description:		n/a							
Domain:		Seaport							
Owners:		n/a							
Details									
		As Of		Actual	Business Plan Goal		FYTD Actual	FYTD Goal	Owners
▼ 1.0 Customer					1.0 Customer				
▼ Attract New Customers (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	
Seaport Cargo Tonnage - Quarterly	'19 FQ4	▲	2,596	2,438	▲	10,122	9,750	Braithwaite, Doralyn U. (Seaport); Kuryla, Juan	
Number of Cruise Passengers - Quarterly	'19 FQ4	▼	1,322	1,408	▼	6,824	6,934	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)	
▼ Improve Customer Satisfaction (Seaport)					Improve Customer Satisfaction (Seaport)				
Customer Satisfaction Survey	'19 FQ4	▲	93%	90%	▲	94%	90%	Braithwaite, Doralyn U. (Seaport)	
▼ Improve Port Partner Satisfaction					Improve Port Partner Satisfaction				
Permit Mail Out Success	'19 FQ4	▲	100.0%	95.0%	▲	100.0%	95.0%	Braithwaite, Doralyn U. (Seaport); Webb, Hydi	
▼ 2.0 Financial					2.0 Financial				
▼ Increase Cargo Revenue					Increase Cargo Revenue				
Total Cargo Revenue - Quarterly	'19 FQ4	▼	\$9,269K	\$9,417K	▲	\$40,952K	\$37,667K	Braithwaite, Doralyn U. (Seaport)	
▼ Increase Passenger Revenue					Increase Passenger Revenue				
Total Seaport Passenger Revenue - Quarterly	'19 FQ4	▲	\$13,914K	\$13,789K	▼	\$74,820K	\$76,438K	Braithwaite, Doralyn U. (Seaport)	
▼ Meet Budget Targets (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)	
Revenue: Total (Seaport)	'19 FQ4	▼	\$50,647K	\$66,315K	▲	\$282,408K	\$265,255K	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)	
Seaport Tenant Occupancy Rates - Quarterly	'19 FQ4	▲	99%	95%	▲	99%	95%	Braithwaite, Doralyn U. (Seaport)	
Positions: Full-Time Filled (PORT)	'19 FQ4	▲	325	345	▲	325	345	Braithwaite, Doralyn U. (Seaport); Kuryla, Juan	
				(325 - 345)			(325 - 345)		
▼ Reduce Security Costs (Seaport)					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)	
Reduce MDPD Overtime Billing to Seaport Security	'19 FQ4		\$558K	n/a		\$2,726K	n/a	Braithwaite, Doralyn U. (Seaport); monfort, Yves	
Police Service Billings to Seaport Security	'19 FQ4		\$2,670K	n/a		\$12,003K	n/a	monfort, Yves; Braithwaite, Doralyn U. (Seaport)	
▼ 3.0 Internal					3.0 Internal				
Properly Maintain Port					Properly Maintain Port				
▼ Improve the Quality and Efficiency of Port Operations					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)	
Accounts Payable Processing - 45 Calendar Days	'19 FQ4	▼	83%	90%	▼	84%	90%	Braithwaite, Doralyn U. (Seaport)	
Accounts Payable Processing - 30 Calendar Days	'19 FQ4	▲	70%	70%	▲	71%	70%	Braithwaite, Doralyn U. (Seaport)	
Reduce Crane Management Overtime Hours	'19 FQ4	▼	10,089Hrs	5,752Hrs	▼	30,745Hrs	25,856Hrs	Kuryla, Juan; Braithwaite, Doralyn U. (Seaport)	
Purchase Requisition Processing	'19 FQ4	▲	95%	95%	▲	96%	95%	Braithwaite, Doralyn U. (Seaport)	
▼ 4.0 Learning and Growth					4.0 Learning and Growth				
▼ Attract and Retain a Competent Port Staff					Attract and Retain a Competent Port Staff				
Personnel to Meet Security Goals	'20 FQ1	▼	72	74	▼	72	74	Braithwaite, Doralyn U. (Seaport)	
Linked Objects									
▼ Child Scorecards									
▼ Parent Scorecards									
Name		Owners							
Economic Development Strategic Area Scorecard		n/a							
▼ ActiveViews									
▼ Initiatives									

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▼ Objectives

		Name		Owners	
		Attract New Customers (Seaport)	n/a		
		Improve Customer Satisfaction (Seaport)	n/a		
		Improve Port Partner Satisfaction	n/a		
		Increase Cargo Revenue	n/a		
		Increase Passenger Revenue	n/a		
		Meet Budget Targets (Seaport)	n/a		
		Reduce Security Costs (Seaport)	n/a		
		Properly Maintain Port	n/a		
		Improve the Quality and Efficiency of Port Operations	n/a		
		Attract and Retain a Competent Port Staff	n/a		

▼ 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	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
		VR		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	'20 FQ1	72	74	-2	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 Requisition 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



