

City of Miami Departmental Performance Reports



Department of Real Estate and Asset Management
 Department Head: Daniel Rotenberg
 FY2018 FTE: 63

Proposed Budget (General Fund): \$12,052,000
 Proposed Budget (Special Revenue): \$7,666,000
 FY 2018 Total Budget: **\$19,718,000**

Primary Strategic Alignment: Efficient & Effective Government

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 Quarterly Actuals				FY2018 ACTUALS	FY2018 COMMITMENT
				Q1	Q2	Q3	Q4		
Dockage receivable collections rate (percent)	99%	96%	99%	91%	95%	99.54%			98%
Dockage occupancy rate (percent) ¹	90%	89%	88%	59%	60.9% ¹	61.70%			95%
Utilization of Manuel Artime Theater based on available days for rental (percent)	N/A	N/A	55%	58%	32% ²	80.21% ⁴			98%
Events per year at the Manuel Artime Center (number)	162	235	130	40	29 ³	52			150
Leased office spaces occupied (percent)	71%	87%	89%	89%	86.1% ⁴	86.10%			90%
Customer Satisfaction Rating (Marinas Customer Service rating, out of 5)	N/A	N/A	4	4.5	4	3 ²			5
Customer Satisfaction Rating (Cultural Arts & Convention Centers, Customer Service, out of 5)	N/A	N/A	4	4	2	N/A ³			5

¹ Occupancy rate is derived from YTD Average Report. Slight increase due to recovery /reorganization post Hurricane Irma. In addition, this amount includes a correction reflecting the correct number of Buoy's available at Dinner Key Mooring Field. 61% was reported for the Month of January. 60.8% was reported for February. 60.9% was reported for March 2018

² The Manuel Artime Center was closed for the first 2 weeks of January for repairs, the last 2 weeks of March for Capital Improvements.

³ The Manuel Artime Theater was unavailable for 23 days out of 90 available days in Q2.

⁴ Effective April 1st, 2018, tenant: Rep. Richardson has vacated office space at Manuel Artime Center

⁵ As these surveys are collected in a qualitative format, the rating scale has been converted as follows: Very Good/Very Satisfied =5, Good/Somewhat Satisfied = 4, No Opinion/neither satisfied or dissatisfied =3, Fair/Somewhat dissatisfied= 2, Poor/very dissatisfied = 1