

As Of <= 06/30/2023

Port of Miami - Seaport

Owner:
Webb, Hydi
(SEAPORT)
Department:
Seaport

Perspective Name	Objective Name	Measure Name	Last Period Updated		Actual	Target	Actual FYTD	FYTD Goal	
Customer	Attract New Customers (Seaport)	TEUs (Twenty Foot Equivalent Units)	'23 FQ3		265,542	334,799	831,537	987,703	
		Number of Cruise Passengers - Quarterly (1,000s)	'23 FQ3		1,806	843	5,834	2,158	
		Seaport Cargo Tonnage - Quarterly	'23 FQ3		2,427.32	2,750.00	7,307.78	8,250.00	
	Improve Customer Satisfaction (Seaport)	Port of Miami Customer Satisfaction Survey	'22 FQ1		No Data	n/a	n/a	n/a	
		Improve Port Partner Satisfaction	Permit Mail Out Success	'22 FQ4		100.0%	95.0%	100.0%	95.0%
	Financial	Increase Cargo Revenue	Total Cargo Revenue - Quarterly	'23 FQ3		\$9,825K	\$11,370K	\$33,119K	\$37,192K
Increase Passenger Revenue			Total Seaport Passenger Revenue - Quarterly	'23 FQ3		\$29,919K	\$12,418K	\$98,406K	\$45,098K
		Meet Budget Targets (Seaport)	Expen: Total (Seaport)	'23 FQ3		\$30,095K	\$90,081K	\$81,560K	\$270,243K
Revenue: Total (Seaport)			'23 FQ3		\$71,663K	\$90,081K	\$377,508K	\$270,243K	
Positions: Full-Time Filled (PORT)			'23 FQ3		406	518	406	518	
Reduce Security Costs (Seaport)		Seaport Tenant Occupancy Rates - Quarterly	'23 FQ3		100%	95%	100%	95%	
		Seaport Security Officers Overtime Hours	'23 FQ3		4,053Hrs	991Hrs	15,040Hrs	4,706Hrs	
		Reduce MDPD Overtime Billing to Seaport Security	'23 FQ3		\$946K	n/a	\$3,074K	n/a	
		Police Service Billings to Seaport Security	'23 FQ3		\$4,145K	n/a	\$11,565K	n/a	
		Internal	Improve the Quality and Efficiency of Port Operations	Purchase Requisition Processing	'22 FQ4		100%	95%	89%
Reduce Crane Management Overtime Hours	'23 FQ3				9,854Hrs	11,234Hrs	31,471Hrs	32,096Hrs	
Accounts Payable Processing - 30 Calendar Days	'23 FQ3				80%	70%	72%	70%	
Accounts Payable Processing - 45 Calendar Days	'23 FQ3				89%	90%	82%	90%	

Learning and Growth	Attract and Retain a Competent Port Staff	Seaport Gantry Crane availability (%) Quarterly	'23 FQ3	 98.0	98.9	98.3	98.9	
		Personnel to Meet Security Goals	'23 FQ3	 74	77	75	77	

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Key:  - Initiative  - Featured Objective