

As Of <= 03/31/2022

Port of Miami - Seaport

Owner:
Webb, Hydi
Department:
Seaport

Perspective Name	Objective Name	Measure Name	As Of		Actual	Business Plan Goal	Actual FYTD	FYTD Goal	
Customer	Attract New Customers (Seaport)	TEUs (Twenty Foot Equivalent Units)	'22 FQ2	▲	309,343	291,374	606,372	596,398	▲
		Number of Cruise Passengers - Quarterly	'22 FQ2	▼	905	1,186	1,706	2,213	▼
		Seaport Cargo Tonnage - Quarterly	'22 FQ2	▼	2,582.58	2,889.00	5,193.99	5,838.00	▼
	Improve Customer Satisfaction (Seaport)	Port of Miami Customer Satisfaction Survey	'19 FQ4	▲	93%	90%	94%	90%	▲
	Improve Port Partner Satisfaction	Permit Mail Out Success	'22 FQ2	▲	100.0%	95.0%	100.0%	95.0%	▲
Financial	Increase Cargo Revenue	Total Cargo Revenue - Quarterly	'22 FQ2	▼	\$10,220K	\$14,265K	\$21,736K	\$26,607K	▼
	Increase Passenger Revenue	Total Seaport Passenger Revenue - Quarterly	'22 FQ2	▲	\$21,754K	\$19,974K	\$37,544K	\$37,248K	▲
	Meet Budget Targets (Seaport)	Expen: Total (Seaport)	'22 FQ2	▲	\$26,788K	\$44,724K	\$46,022K	\$89,450K	▲
		Revenue: Total (Seaport)	'22 FQ2	▼	\$40,816K	\$71,406K	\$188,077K	\$142,813K	▲
		Positions: Full-Time Filled (PORT)	'22 FQ2	▼	363	461	363	461	▼
		Seaport Tenant Occupancy Rates - Quarterly	'22 FQ2	▲	98%	95%	98%	95%	▲
	Reduce Security Costs (Seaport)	Seaport Security Officers Overtime Hours	'22 FQ2		2,492Hrs	n/a	3,714Hrs	n/a	
		Reduce MDPD Overtime Billing to Seaport Security	'22 FQ2		\$842,625K	n/a	\$1,754,475K	n/a	
		Police Service Billings to Seaport Security	'22 FQ2		\$2,740,558K	n/a	\$6,024,865K	n/a	
Internal	Improve the Quality and Efficiency of Port Operations	Purchase Requisition Processing	'22 FQ2	▼	69%	95%	82%	95%	▼
		Reduce Crane Management Overtime Hours	'22 FQ2		9,777Hrs	n/a	21,195Hrs	n/a	
		Accounts Payable Processing - 30 Calendar Days	'22 FQ2		51%	n/a	52%	n/a	
		Accounts Payable Processing - 45 Calendar Days	'22 FQ2		62%	n/a	64%	n/a	
		Seaport Gantry Crane availability (%) Quarterly	'22 FQ2		98.5	n/a	98.5	n/a	
Learning and Growth	Attract and Retain a Competent Port Staff	Personnel to Meet Security Goals	'22 FQ2		83	n/a	77	n/a	

[Edit Scorecard](#)