

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)	Number of TEUs (Twenty Foot Equivalent Units)	'24 FQ2		237,530	320,778	511,773	644,157		
		Number of Cruise Passengers - Quarterly (1,000s)	'24 FQ2		2,209	2,061	4,234	3,780		
		Seaport Cargo Tonnage - Quarterly	'24 FQ2		2,075.51	2,660.36	4,535.43	5,320.71		
		Improve Customer Satisfaction (Seaport)	Port of Miami Customer Satisfaction Survey	'22 FQ1		No Data	n/a	n/a		
Financial	Increase Cargo Revenue	Total Cargo Revenue - Quarterly	'24 FQ2		\$12,506K	\$12,773K	\$24,153K	\$25,708K		
		Increase Passenger Revenue	Total Seaport Passenger Revenue - Quarterly	'24 FQ2		\$42,199K	\$40,096K	\$76,399K	\$71,955K	
	Meet Budget Targets (Seaport)		Expen: Total (Seaport)	'24 FQ2		\$59,776K	\$129,541K	\$119,351K	\$259,082K	
		Revenue: Total (Seaport)	'24 FQ2		\$82,746K	\$129,541K	\$408,291K	\$259,082K		
		Positions: Full-Time Filled (PORT)	'24 FQ2		405	518	405	518		
		Seaport Tenant Occupancy Rates - Quarterly	'24 FQ2		98%	95%	98%	95%		
		Reduce Security Costs (Seaport)	Seaport Security Officers Overtime Hours	'24 FQ2		9,114Hrs	8,506Hrs	14,698Hrs	13,450Hrs	
	Police Service Billings to Seaport Security		'24 FQ2		\$3,829K	\$4,119K	\$7,903K	\$8,238K		
Internal	Improve the Quality and Efficiency of Port Operations	Purchase Requisition Processing	'22 FQ4		100%	95%	89%	95%		
		Reduce Crane Management Overtime Hours	'24 FQ2		8,833Hrs	11,027Hrs	18,337Hrs	22,449Hrs		
		Accounts Payable Processing - 30 Calendar Days	'24 FQ2		77%	70%	77%	70%		
		Accounts Payable Processing - 45 Calendar Days	'24 FQ2		87%	90%	88%	90%		
		Seaport Gantry Crane availability (%) Quarterly	'24 FQ2		98.9	98.9	98.6	98.9		
Learning and Growth	Attract and Retain a	Number of Personnel Needed to Meet	'24 FQ2		75	77	76	77		

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Key:  - Initiative  - Featured Objective

Initiatives for Scorecard

There is no data for the selected filter