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	Increase maritime revenue to the Port	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	n/a	
	Improve Port Partner Satisfaction	Percentage of projects completed on time and within budget	'24 FQ2	⏛	98%	95%	98%	95%	⏛
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 FQ3	▲	$76,462K	$129,541K	$195,813K	$388,623K	▲
		Revenue: Total (Seaport)	'24 FQ3	▼	$85,828K	$129,541K	$494,119K	$388,623K	▲
		Positions: Full-Time Filled (PORT)	'24 FQ3	▼	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	▼
		Reduce MDPD Overtime Billing to Seaport Security	'24 FQ2	▼	$1,268K	$650K	$2,233K	$1,300K	▼
		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	Percentage of Goods & Services Requisition Completed	'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	⌂
		Percentage of projects completed on time and within budget	'24 FQ2	⌂	98%	95%	98%	95%	⌂
Learning and Growth	**Attract and Retain a Competent Port Staff**	Number of Personnel Needed to Meet Security Goals	'24 FQ2	⌂	75	77	76	77	⌂

Edit Scorecard

Key: ◈ - Initiative   ✪ - Featured Objective

Initiatives for Scorecard

There is no data for the selected filter