

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	
Financial	Increase Cargo Revenue	Total Cargo Revenue - Quarterly	'24 FQ2		\$12,506K	\$12,773K	\$24,153K	\$25,708K	
		Total Seaport Passenger Revenue - Quarterly	'24 FQ2		\$42,199K	\$40,096K	\$76,399K	\$71,955K	
	Increase Passenger Revenue	Expen: Total (Seaport)	'24 FQ4		\$91,302K	\$129,541K	\$287,115K	\$518,164K	
		Revenue: Total (Seaport)	'24 FQ4		\$89,227K	\$129,541K	\$583,346K	\$518,164K	
	Meet Budget Targets (Seaport)	Positions: Full-Time Filled (PORT)	'24 FQ4		411	518	411	518	
		Seaport Tenant Occupancy Rates - Quarterly	'24 FQ2		98%	95%	98%	95%	
		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	
		Reduce Security Costs (Seaport)	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%		
Internal	Improve the Quality and Efficiency of Port Operations	Number of Personnel Needed to Meet Security Goals	'24 FQ2		75	77	76	77	
Learning and Growth	Attract and Retain a Competent Port Staff								

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Key: - Initiative - Featured Objective

Initiatives for Scorecard

There is no data for the selected filter

Name contains any Port of Miami - Seaport