

As Of <= 06/30/2022

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 FQ3		309,827	306,074	916199	902472	
		Number of Cruise Passengers - Quarterly	'22 FQ3		1,094	872	2799.823	3084.894	
		Seaport Cargo Tonnage - Quarterly	'22 FQ3		2,606.54	2,878.00	7800.529	8716	
	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 FQ3		100.0%	95.0%	100	95	
Financial	Increase Cargo Revenue	Total Cargo Revenue - Quarterly	'22 FQ3		\$10,088K	\$11,032K	31824.067	37639.095	
	Increase Passenger Revenue	Total Seaport Passenger Revenue - Quarterly	'22 FQ3		\$14,191K	\$14,683K	51735.081	51931.225	
	Meet Budget Targets (Seaport)	Expen: Total (Seaport)	'22 FQ3		\$26,089K	\$44,725K	72111.128	134175	
		Revenue: Total (Seaport)	'22 FQ3		\$51,361K	\$71,406K	128438.243	214219	
		Positions: Full-Time Filled (PORT)	'22 FQ3		382	461	382	461	
		Seaport Tenant Occupancy Rates - Quarterly	'22 FQ3		99%	95%	98.59	95	
	Reduce Security Costs (Seaport)	Seaport Security Officers Overtime Hours	'22 FQ3		991Hrs	n/a	4705	n/a	
		Reduce MDPD Overtime Billing to Seaport Security	'22 FQ3		\$809,330K	n/a	2563805	n/a	
		Police Service Billings to Seaport Security	'22 FQ3		\$3,722,057K	n/a	9746922	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 FQ3		11,234Hrs	n/a	32429	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 FQ3		98.6	n/a	98.5	n/a	
Learning and Growth	Attract and Retain a Competent Port Staff	Personnel to Meet Security Goals	'22 FQ3		76	n/a	73	n/a	

[Edit Scorecard](#)