

**Port of Miami - Seaport**

**Owner:**  
Kuryla, Juan  
**Department:**  
Seaport

Perspective Name	Objective Name	Measure Name	As Of	Actual	Business Plan Goal		Actual FYTD	FYTD Goal	
Customer	<b>Attract New Customers (Seaport)</b>	TEUs (Twenty Foot Equivalent Units)	'20 FQ2	276,981	280,200		580,114	560,400	
		Number of Cruise Passengers - Quarterly	'20 FQ2	1,703	2,147		3,474	3,970	
		Seaport Cargo Tonnage - Quarterly	'20 FQ2	2,537	2,531		5,252	5,061	
	<b>Improve Port Partner Satisfaction</b>	Permit Mail Out Success	'20 FQ2	100.0%	95.0%		100.0%	95.0%	
	<b>Improve Customer Satisfaction (Seaport)</b>	Port of Miami Customer Satisfaction Survey	'20 FQ2	90%	90%		93%	90%	
Financial	<b>Meet Budget Targets (Seaport)</b>	Expens: Total (Seaport)	'20 FQ2	\$38,477K	\$81,714K		\$139,044K	\$163,428K	
		Revenue: Total (Seaport)	'20 FQ2	\$56,638K	\$81,714K		\$226,534K	\$163,428K	
		Positions: Full-Time Filled (PORT)	'20 FQ2	359			359	n/a	
		Seaport Tenant Occupancy Rates - Quarterly	'20 FQ2	95%	95%		96%	95%	
	<b>Increase Passenger Revenue</b>	Total Seaport Passenger Revenue - Quarterly	'20 FQ2	\$25,066K	\$25,794K		\$46,558K	\$47,574K	
	<b>Increase Cargo Revenue</b>	Total Cargo Revenue - Quarterly	'20 FQ2	\$11,648K	\$10,868K		\$22,634K	\$21,736K	
	<b>Reduce Security Costs (Seaport)</b>	Seaport Security Officers Overtime Hours	'20 FQ2	6,434Hrs	5,906Hrs		11,630Hrs	10,622Hrs	
		Reduce MDPD Overtime Billing to Seaport Security	'20 FQ2	\$379K	n/a		\$1,189K	n/a	
		Police Service Billings to Seaport Security	'20 FQ2	\$2,922K	n/a		\$6,049K	n/a	
	Internal	<b>Improve the Quality and Efficiency of Port Operations</b>	Purchase Requisition Processing	'20 FQ2	97%	95%		96%	95%
Reduce Crane Management Overtime Hours			'20 FQ2	8,034Hrs	6,994Hrs		16,376Hrs	13,495Hrs	
Accounts Payable Processing - 30 Calendar Days			'20 FQ2	55%	70%		55%	70%	
Accounts Payable Processing - 45 Calendar Days			'20 FQ2	67%	90%		68%	90%	
Seaport Gantry Crane availability (%) Quarterly			'20 FQ2	98.8	98.9		98.8	99.1	
Learning and Growth	<b>Attract and Retain a Competent Port Staff</b>	Personnel to Meet Security Goals	'20 FQ2	72	79		72	79	

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