

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	Attract New Customers (Seaport)	TEUs (Twenty Foot Equivalent Units)	'20 FQ3	220,529	280,300		800,643	840,700	
		Number of Cruise Passengers - Quarterly	'20 FQ3	1	1,741		3,478	5,711	
		Seaport Cargo Tonnage - Quarterly	'20 FQ3	2,008	2,531		7,259	7,592	
	Improve Port Partner Satisfaction	Permit Mail Out Success	'20 FQ3	100.0%	95.0%		100.0%	95.0%	
	Improve Customer Satisfaction (Seaport)	Port of Miami Customer Satisfaction Survey	'20 FQ2	90%	90%		93%	90%	
Financial	Meet Budget Targets (Seaport)	Expens: Total (Seaport)	'20 FQ3	\$61,151K	\$81,710K		\$200,195K	\$245,138K	
		Revenue: Total (Seaport)	'20 FQ3	\$16,822K	\$81,713K		\$243,356K	\$245,141K	
		Positions: Full-Time Filled (PORT)	'20 FQ3	377	461		377	461	
		Seaport Tenant Occupancy Rates - Quarterly	'20 FQ2	95%	95%		96%	95%	
	Increase Passenger Revenue	Total Seaport Passenger Revenue - Quarterly	'20 FQ3	\$-2,565K	\$18,599K		\$43,993K	\$66,173K	
	Increase Cargo Revenue	Total Cargo Revenue - Quarterly	'20 FQ3	\$13,072K	\$10,868K		\$35,706K	\$32,603K	
	Reduce Security Costs (Seaport)	Seaport Security Officers Overtime Hours	'20 FQ2	6,434Hrs	5,906Hrs		11,630Hrs	10,622Hrs	
		Reduce MDPD Overtime Billing to Seaport Security	'20 FQ3	\$275K	n/a		\$1,464K	n/a	
		Police Service Billings to Seaport Security	'20 FQ3	\$2,686K	n/a		\$8,735K	n/a	
	Internal	Improve the Quality and Efficiency of Port Operations	Purchase Requisition Processing	'20 FQ2	97%	95%		96%	95%
Reduce Crane Management Overtime Hours			'20 FQ3	8,521Hrs	7,161Hrs		24,897Hrs	20,656Hrs	
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 FQ3	99.2	98.6		98.9	99.0	
Learning and Growth	Attract and Retain a Competent Port Staff	Personnel to Meet Security Goals	'20 FQ2	72	79		72	79	

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