

As Of <= 12/31/2020

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)	'21 FQ1	307,003	290,499	▲	307,003	290,499	▲
		Number of Cruise Passengers - Quarterly	'20 FQ4	-1	1,352	▼	3,478	7,063	▼
		Seaport Cargo Tonnage - Quarterly	'21 FQ1	2,863	2,536	▲	2,863	2,536	▲
	Improve Port Partner Satisfaction	Permit Mail Out Success	'21 FQ1	100.0%	95.0%	▲	n/a	n/a	
	Improve Customer Satisfaction (Seaport)	Port of Miami Customer Satisfaction Survey	'20 FQ4	0%	90%	▼	n/a	n/a	
Financial	Meet Budget Targets (Seaport)	Expen: Total (Seaport)	'21 FQ1	\$49,567K	\$84,586K	▲	\$49,567K	\$84,586K	▲
		Revenue: Total (Seaport)	'21 FQ1	\$138,471K	\$84,586K	▲	\$138,471K	\$84,586K	▲
		Positions: Full-Time Filled (PORT)	'21 FQ1	381	461	▼	n/a	n/a	
		Seaport Tenant Occupancy Rates - Quarterly	'20 FQ4	92%	95%	▼	n/a	n/a	
	Increase Passenger Revenue	Total Seaport Passenger Revenue - Quarterly	'20 FQ4	\$-675K	\$22,203K	▼	\$45,735K	\$88,376K	▼
	Increase Cargo Revenue	Total Cargo Revenue - Quarterly	'21 FQ1	\$16,774K	\$13,612K	▲	\$16,774K	\$13,612K	▲
	Reduce Security Costs (Seaport)	Seaport Security Officers Overtime Hours	'20 FQ4	0Hrs	1,646Hrs	▲	11,630Hrs	16,153Hrs	▲
		Reduce MDPD Overtime Billing to Seaport Security	'20 FQ4	\$152K	n/a		\$2,049K	n/a	
		Police Service Billings to Seaport Security	'20 FQ4	\$2,594K	n/a		\$11,355K	n/a	
Internal	Improve the Quality and Efficiency of Port Operations	Purchase Requisition Processing	'20 FQ4	96%	95%	▲	n/a	n/a	
		Reduce Crane Management Overtime Hours	'21 FQ1	6,228Hrs	6,501Hrs	▲	6,228Hrs	6,501Hrs	▲
		Accounts Payable Processing - 30 Calendar Days	'21 FQ1	43%	70%	▼	n/a	n/a	
		Accounts Payable Processing - 45 Calendar Days	'21 FQ1	72%	90%	▼	n/a	n/a	
		Seaport Gantry Crane availability (%) Quarterly	'21 FQ1	97.8	99.3	▼	n/a	n/a	
Learning and Growth	Attract and Retain a Competent Port Staff	Personnel to Meet Security Goals	'21 FQ1	68	77	▼	n/a	n/a	

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