

As Of &lt;= 06/30/2021

## 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 | 2,862.67  | 2,535.50           | ▲ | 2,862.67    | 2,535.50   | ▲ |
|                     | Improve Customer Satisfaction (Seaport)               | Port of Miami Customer Satisfaction Survey       | '20 FQ4 | 0%        | 90%                | ▼ | n/a         | n/a        |   |
|                     | Improve Port Partner Satisfaction                     | Permit Mail Out Success                          | '21 FQ1 | 100.0%    | 95.0%              | ▲ | n/a         | n/a        |   |
| Financial           | Increase Cargo Revenue                                | Total Cargo Revenue - Quarterly                  | '21 FQ1 | \$16,774K | \$13,612K          | ▲ | \$16,774K   | \$13,612K  | ▲ |
|                     | Increase Passenger Revenue                            | Total Seaport Passenger Revenue - Quarterly      | '20 FQ4 | \$-675K   | \$22,203K          | ▼ | \$45,735K   | \$88,376K  | ▼ |
|                     | Meet Budget Targets (Seaport)                         | Expen: Total (Seaport)                           | '21 FQ3 | \$18,780K | \$84,587K          | ▲ | \$111,284K  | \$253,760K | ▲ |
|                     |                                                       | Revenue: Total (Seaport)                         | '21 FQ3 | \$33,573K | \$84,587K          | ▼ | \$198,620K  | \$253,760K | ▼ |
|                     |                                                       | Positions: Full-Time Filled (PORT)               | '21 FQ3 | 346       | 461                | ▼ | 346         | 461        | ▼ |
|                     |                                                       | Seaport Tenant Occupancy Rates - Quarterly       | '20 FQ4 | 92%       | 95%                | ▼ | n/a         | n/a        |   |
|                     | 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 FQ3 | 9,003Hrs  | 7,161Hrs           | ▼ | 21,875Hrs   | 20,656Hrs  | ▼ |
|                     |                                                       | 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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