# Port of Miami - Seaport

<table>
<thead>
<tr>
<th>Perspective Name</th>
<th>Objective Name</th>
<th>Measure Name</th>
<th>As Of</th>
<th>Actual</th>
<th>Business Plan Goal</th>
<th>Actual FYTD</th>
<th>FYTD Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Customer</strong></td>
<td>Attract New Customers (Seaport)</td>
<td>TEUs (Twenty Foot Equivalent Units)</td>
<td>'21 FQ4</td>
<td>310,499</td>
<td>290,503</td>
<td>1,254,064</td>
<td>1,150,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of Cruise Passengers - Quarterly</td>
<td>'21 FQ4</td>
<td>248</td>
<td>1,320</td>
<td>252</td>
<td>5,400</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Seaport Cargo Tonnage - Quarterly</td>
<td>'21 FQ4</td>
<td>2,689.96</td>
<td>2,530.50</td>
<td>11,149.22</td>
<td>10,122.00</td>
</tr>
<tr>
<td><strong>Improve Customer Satisfaction (Seaport)</strong></td>
<td>Port of Miami Customer Satisfaction Survey</td>
<td></td>
<td>'20 FQ4</td>
<td></td>
<td>90%</td>
<td>47%</td>
<td>90%</td>
</tr>
<tr>
<td><strong>Financial</strong></td>
<td>Increase Cargo Revenue</td>
<td>Total Cargo Revenue - Quarterly</td>
<td>'21 FQ4</td>
<td>$12,831K</td>
<td>$14,089K</td>
<td>$63,155K</td>
<td>$55,809K</td>
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<tr>
<td></td>
<td>Increase Passenger Revenue</td>
<td>Total Seaport Passenger Revenue - Quarterly</td>
<td>'21 FQ4</td>
<td>$4,553K</td>
<td>$1,320K</td>
<td>$4,606K</td>
<td>$5,400K</td>
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<tr>
<td></td>
<td>Meet Budget Targets (Seaport)</td>
<td>Expen: Total (Seaport)</td>
<td>'21 FQ4</td>
<td>$15,129K</td>
<td>$84,587K</td>
<td>$126,413K</td>
<td>$338,347K</td>
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<tr>
<td></td>
<td>Reduce Security Costs (Seaport)</td>
<td>Revenue: Total (Seaport)</td>
<td>'21 FQ4</td>
<td>$52,633K</td>
<td>$84,587K</td>
<td>$251,253K</td>
<td>$338,347K</td>
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<tr>
<td></td>
<td></td>
<td>Positions: Full-TimeFilled (PORT)</td>
<td>'21 FQ4</td>
<td>349</td>
<td>461</td>
<td>349</td>
<td>461</td>
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<tr>
<td></td>
<td></td>
<td>Seaport Tenant Occupancy Rates - Quarterly</td>
<td>'20 FQ4</td>
<td>92%</td>
<td>95%</td>
<td>94%</td>
<td>95%</td>
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<tr>
<td></td>
<td></td>
<td>Seaport Security Officers Overtime Hours</td>
<td>'20 FQ4</td>
<td>0Hrs</td>
<td>1,646Hrs</td>
<td>11,630Hrs</td>
<td>16,153Hrs</td>
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<tr>
<td></td>
<td>Reduce MDPD Overtime Billing to Seaport Security</td>
<td></td>
<td>'20 FQ4</td>
<td>$152K</td>
<td>n/a</td>
<td>$2,049K</td>
<td>n/a</td>
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<td>Police Service Billings to Seaport Security</td>
<td></td>
<td>'20 FQ4</td>
<td>$2,594K</td>
<td>n/a</td>
<td>$11,355K</td>
<td>n/a</td>
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<tr>
<td><strong>Internal</strong></td>
<td>Improve the Quality and Efficiency of Port Operations</td>
<td>Purchase Requisition Processing</td>
<td>'20 FQ4</td>
<td>96%</td>
<td>95%</td>
<td>96%</td>
<td>95%</td>
</tr>
<tr>
<td></td>
<td>Reduce Crane Management Overtime Hours</td>
<td></td>
<td>'21 FQ3</td>
<td>9,003Hrs</td>
<td>7,161Hrs</td>
<td>21,875Hrs</td>
<td>20,656Hrs</td>
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<tr>
<td></td>
<td>Accounts Payable Processing - 30 Calendar Days</td>
<td></td>
<td>'21 FQ3</td>
<td>63%</td>
<td>70%</td>
<td>56%</td>
<td>70%</td>
</tr>
<tr>
<td></td>
<td>Accounts Payable Processing - 45 Calendar Days</td>
<td></td>
<td>'21 FQ3</td>
<td>71%</td>
<td>90%</td>
<td>69%</td>
<td>90%</td>
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<tr>
<td></td>
<td>Seaport Gantry Crane availability (%) Quarterly</td>
<td></td>
<td>'21 FQ1</td>
<td>97.8</td>
<td>99.3</td>
<td>97.8</td>
<td>99.3</td>
</tr>
<tr>
<td><strong>Learning and Growth</strong></td>
<td>Attract and Retain a Competent Port Staff</td>
<td>Personnel to Meet Security Goals</td>
<td>'21 FQ1</td>
<td>68</td>
<td>77</td>
<td>68</td>
<td>77</td>
</tr>
</tbody>
</table>