

As Of <= 10/01/2021

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 FQ4		310,499	290,503	1,254,064	1,150,000	
		Number of Cruise Passengers - Quarterly	'21 FQ4		248	1,320	252	5,400	
		Seaport Cargo Tonnage - Quarterly	'21 FQ4		2,689.96	2,530.50	11,149.22	10,122.00	
	Improve Customer Satisfaction (Seaport)	Port of Miami Customer Satisfaction Survey	'20 FQ4		0%	90%	47%	90%	
	Improve Port Partner Satisfaction	Permit Mail Out Success	'21 FQ1		100.0%	95.0%	100.0%	95.0%	
Financial	Increase Cargo Revenue	Total Cargo Revenue - Quarterly	'21 FQ4		\$12,831K	\$14,098K	\$63,155K	\$55,809K	
	Increase Passenger Revenue	Total Seaport Passenger Revenue - Quarterly	'21 FQ4		\$4,553K	\$1,320K	\$4,606K	\$5,400K	
	Meet Budget Targets (Seaport)	Expen: Total (Seaport)	'21 FQ4		\$15,129K	\$84,587K	\$126,413K	\$338,347K	
		Revenue: Total (Seaport)	'21 FQ4		\$52,633K	\$84,587K	\$251,253K	\$338,347K	
		Positions: Full-Time Filled (PORT)	'21 FQ4		349	461	349	461	
		Seaport Tenant Occupancy Rates - Quarterly	'20 FQ4		92%	95%	94%	95%	
	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%	96%	95%	
		Reduce Crane Management Overtime Hours	'21 FQ3		9,003Hrs	7,161Hrs	21,875Hrs	20,656Hrs	
		Accounts Payable Processing - 30 Calendar Days	'21 FQ3		63%	70%	56%	70%	
		Accounts Payable Processing - 45 Calendar Days	'21 FQ3		71%	90%	69%	90%	
		Seaport Gantry Crane availability (%) Quarterly	'21 FQ1		97.8	99.3	97.8	99.3	
Learning and Growth	Attract and Retain a Competent Port Staff	Personnel to Meet Security Goals	'21 FQ1		68	77	68	77	

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