As Of <= 01/01/2022

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 Requistion 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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