As Of <= 12/31/2022

Port of Miami - Seaport

Owner: Webb, Hydi
Department: Seaport

Perspective Name	Objective Name	Measure Name	Last Period Updated	Actual	Target		Actual FYTD	FYTD Goal	
Customer	**Attract New Customers (Seaport)**	TEUs (Twenty Foot Equivalent Units)	'23 FQ1	284,140	333,687	▼	284,140	1,330,402	▼
		Number of Cruise Passengers - Quarterly (1,000s)	'23 FQ1	1,832	617	▲	1,832	3,100	▲
		Seaport Cargo Tonnage - Quarterly	'23 FQ1	2,470.89	2,750.00	▼	2,470.89	11,000.00	▼
	Improve Customer Satisfaction (Seaport)	Port of Miami Customer Satisfaction Survey	'22 FQ1	No Data	n/a		n/a	n/a	
	Improve Port Partner Satisfaction	Permit Mail Out Success	'22 FQ4	100.0%	95.0%	▲	100.0%	95.0%	▲
Financial	**Increase Cargo Revenue**	Total Cargo Revenue - Quarterly	'23 FQ1	$11,720K	$13,622K	▼	$11,720K	$47,477K	▼
	Increase Passenger Revenue	Total Seaport Passenger Revenue - Quarterly	'23 FQ1	$30,323,395K	$13,337K	▲	$30,323,395K	$60,767K	▲
	Meet Budget Targets (Seaport)	Expen: Total (Seaport)	'23 FQ1	$23,671K	$90,081K	▲	$23,671K	$360,324K	▲
		Revenue: Total (Seaport)	'23 FQ1	$212,958K	$90,081K	▲	$212,958K	$360,324K	▲
		Positions: Full-Time Filled (PORT)	'23 FQ1	410	518	▼	410	518	▼
		Seaport Tenant Occupancy Rates - Quarterly	'22 FQ4	99%	95%	▲	99%	95%	▲
	Reduce Security Costs (Seaport)	Seaport Security Officers Overtime Hours	'23 FQ1	4,944Hrs	1,223Hrs	▼	4,944Hrs	5,727Hrs	▼
		Reduce MDPD Overtime Billing to Seaport Security	'23 FQ1	$1,019K	n/a		$1,019K	n/a	
		Police Service Billings to Seaport Security	'23 FQ1	$3,829K	n/a		$3,829K	n/a	
Internal	**Improve the Quality and Efficiency of Port Operations**	Purchase Requistion Processing	'22 FQ4	100%	95%	▲	89%	95%	▼
		Reduce Crane Management Overtime Hours	'23 FQ1	11,787Hrs	10,613Hrs	▼	11,787Hrs	42,745Hrs	▼
		Accounts Payable Processing - 30 Calendar Days	'22 FQ4	68%	70%	▼	60%	70%	▼
		Accounts Payable Processing - 45 Calendar Days	'22 FQ4	75%	90%	▼	70%	90%	▼
		Seaport Gantry Crane availability (%) Quarterly	'23 FQ1	98.1	98.9	▼	98.1	98.9	▼
Learning and Growth	**Attract and Retain a Competent Port Staff**	Personnel to Meet Security Goals	'23 FQ1	76	77	⬙	76	77	⬙

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Key: ◆ - Initiative   ✪ - Featured Objective