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 FQ2	281,855	319,217	▼	565,995	1,330,402	▼
		Number of Cruise Passengers - Quarterly (1,000s)	'23 FQ2	2,197	697	▲	4,028	3,100	▲
		Seaport Cargo Tonnage - Quarterly	'23 FQ2	2,409.57	2,750.00	▼	4,880.46	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 FQ2	$11,574K	$12,200K	▼	$23,294K	$47,477K	▼
	Increase Passenger Revenue	Total Seaport Passenger Revenue - Quarterly	'23 FQ2	$38,163K	$19,343K	▲	$68,487K	$60,767K	▲
	Meet Budget Targets (Seaport)	Expen: Total (Seaport)	'23 FQ2	$31,010K	$90,081K	▲	$51,466K	$360,324K	▲
		Revenue: Total (Seaport)	'23 FQ2	$74,726K	$90,081K	▼	$305,850K	$360,324K	▲
		Positions: Full-Time Filled (PORT)	'23 FQ2	409	518	▼	409	518	▼
		Seaport Tenant Occupancy Rates - Quarterly	'23 FQ2	100%	95%	▲	100%	95%	▲
	Reduce Security Costs (Seaport)	Seaport Security Officers Overtime Hours	'23 FQ2	6,043Hrs	2,492Hrs	▼	10,987Hrs	5,727Hrs	▼
		Reduce MDPD Overtime Billing to Seaport Security	'23 FQ2	$1,109K	n/a		$2,128K	n/a	
		Police Service Billings to Seaport Security	'23 FQ2	$3,586K	n/a		$7,416K	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 FQ2	9,830Hrs	10,249Hrs	▲	21,617Hrs	42,745Hrs	▼
		Accounts Payable Processing - 30 Calendar Days	'23 FQ2	63%	70%	▼	69%	70%	▼
		Accounts Payable Processing - 45 Calendar Days	'23 FQ2	75%	90%	▼	79%	90%	▼
		Seaport Gantry Crane availability (%) Quarterly	'23 FQ2	98.6	98.9	⌃	98.4	98.9	⌃
Learning and Growth	**Attract and Retain a Competent Port Staff**	Personnel to Meet Security Goals	'23 FQ2	75	77	⌃	76	77	⌃

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Key: ◈ - Initiative   ✪ - Featured Objective