

Port of Miami - Seaport

Owner:
Webb, Hydi
(SEAPORT)
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 FQ4		266,787	342,699	1,098,324	1,330,402	
		Number of Cruise Passengers - Quarterly (1,000s)	'23 FQ4		1,465	942	7,299	3,100	
		Seaport Cargo Tonnage - Quarterly	'23 FQ4		2,409.15	2,750.00	9,716.93	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 FQ4		\$8,833K	\$10,285K	\$41,952K	\$47,477K	
		Increase Passenger Revenue	Total Seaport Passenger Revenue - Quarterly	'23 FQ4		\$23,645K	\$15,669K	\$122,051K	\$60,767K
	Meet Budget Targets (Seaport)	Expen: Total (Seaport)	'23 FQ4		\$34,629K	\$90,081K	\$116,189K	\$360,324K	
		Revenue: Total (Seaport)	'23 FQ4		\$54,094K	\$90,081K	\$431,602K	\$360,324K	
		Positions: Full-Time Filled (PORT)	'23 FQ4		406	518	406	518	
	Reduce Security Costs (Seaport)	Seaport Tenant Occupancy Rates - Quarterly	'23 FQ4		100%	95%	100%	95%	
		Seaport Security Officers Overtime Hours	'23 FQ4		2,079Hrs	1,021Hrs	17,119Hrs	5,727Hrs	
		Reduce MDPD Overtime Billing to Seaport Security	'23 FQ4		\$890K	n/a	\$3,964K	n/a	
		Police Service Billings to Seaport Security	'23 FQ4		\$2,800K	n/a	\$14,365K	n/a	
Internal	Improve the Quality and Efficiency of Port Operations	Purchase Requisition Processing	'22 FQ4		100%	95%	89%	95%	
		Reduce Crane Management Overtime Hours	'23 FQ4		9,343Hrs	10,649Hrs	40,814Hrs	42,745Hrs	
		Accounts Payable Processing - 30 Calendar Days	'23 FQ4		83%	70%	75%	70%	
		Accounts Payable Processing - 45 Calendar Days	'23 FQ4		90%	90%	84%	90%	

Learning and Growth Attract and Retain a Competent Port Staff	Seaport Gantry Crane availability (%) Quarterly	'23 FQ4	 97.8	98.9	98.1	98.9	
	Personnel to Meet Security Goals	'23 FQ4	 73	77	75	77	

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Key:  - Initiative  - Featured Objective

Initiatives for Scorecard

There is no data for the selected filter