

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)	Number of TEUs (Twenty Foot Equivalent Units)	'24 FQ1		274,243	323,379	274,243	323,379		
		Number of Cruise Passengers - Quarterly (1,000s)	'24 FQ1		2,025	1,719	2,025	1,719		
		Seaport Cargo Tonnage - Quarterly	'24 FQ1		2,459.92	2,660.36	2,459.92	2,660.36		
		Improve Customer Satisfaction (Seaport)	Port of Miami Customer Satisfaction Survey	'22 FQ1		No Data	n/a	n/a	n/a	
Financial	Increase Cargo Revenue	Total Cargo Revenue - Quarterly	'24 FQ1		\$11,647K	\$12,935K	\$11,647K	\$12,935K		
		Increase Passenger Revenue	Total Seaport Passenger Revenue - Quarterly	'24 FQ1		\$34,200K	\$31,859K	\$34,200K	\$31,859K	
	Meet Budget Targets (Seaport)		Expen: Total (Seaport)	'24 FQ1		\$59,575K	\$129,541K	\$59,575K	\$129,541K	
		Revenue: Total (Seaport)	'24 FQ1		\$325,545K	\$129,541K	\$325,545K	\$129,541K		
		Positions: Full-Time Filled (PORT)	'24 FQ1		407	518	407	518		
		Reduce Security Costs (Seaport)	Seaport Tenant Occupancy Rates - Quarterly	'24 FQ1		98%	95%	98%	95%	
	Seaport Security Officers Overtime Hours		'24 FQ1		5,584Hrs	4,944Hrs	5,584Hrs	4,944Hrs		
	Police Service Billings to Seaport Security		'24 FQ1		\$4,074K	\$4,119K	\$4,074K	\$4,119K		
Internal	Improve the Quality and Efficiency of Port Operations	Purchase Requisition Processing	'22 FQ4		100%	95%	89%	95%		
		Reduce Crane Management Overtime Hours	'24 FQ1		9,504Hrs	11,422Hrs	9,504Hrs	11,422Hrs		
		Accounts Payable Processing - 30 Calendar Days	'24 FQ1		77%	70%	77%	70%		
		Accounts Payable Processing - 45 Calendar Days	'24 FQ1		88%	90%	88%	90%		
		Seaport Gantry Crane availability (%) Quarterly	'24 FQ1		98.4	98.9	98.4	98.9		

Learning and Growth

Attract and Retain a Competent Port Staff

Number of Personnel Needed to Meet Security Goals

'24 FQ1



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Key: - Initiative - Featured Objective

Initiatives for Scorecard

There is no data for the selected filter