



As Of <= 12/31/2024

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	Increase maritime revenue to the Port	Number of TEUs (Twenty Foot Equivalent)	'25 FQ1	274,673	290,000	▼	274,673	1,121,000	▼
		Cruise passengers (in thousands)	'25 FQ1	2,208	1,882	▲	2,208	7,500	▲
		Seaport Cargo Tonnage - Quarterly	'25 FQ1	2,478.48	2,832.50	▼	2,478.48	11,330.00	▼
	Improve Customer Satisfaction (Seaport)	Port of Miami Customer Satisfaction Survey	'22 FQ1	No Data	n/a		n/a	n/a	
	Improve Port Partner Satisfaction	Percentage of projects completed on time and within budget	'25 FQ1	98%	95%	▲	98%	95%	▲
Financial	Increase Cargo Revenue	Total Cargo Revenue - Quarterly	'25 FQ1	\$16,095K	\$12,625K	▲	\$16,095K	\$45,190K	▲
	Increase Passenger Revenue	Total Seaport Passenger Revenue - Quarterly	'25 FQ1	\$37,158K	\$27,379K	▲	\$37,158K	\$109,100K	▲
	Meet budget targets	Expen: Total (Seaport)	'25 FQ1	\$56,549K	\$149,298K	▲	\$56,549K	\$597,192K	▲
		Revenue: Total (Seaport)	'25 FQ1	\$88,186K	\$149,298K	▼	\$88,186K	\$597,192K	▼
		Positions: Full-Time Filled (PORT)	'25 FQ1	422	518	▼	422	518	▼
		Seaport tenant occupancy rates	'25 FQ1	98%	95%	▲	98%	95%	▲
	Reduce Security Costs (Seaport)	Seaport Security Officers Overtime Hours	'25 FQ1	5,136Hrs	4,390Hrs	▼	5,136Hrs	17,560Hrs	▼
		Reduce MDPD Overtime Billing to Seaport Security	'25 FQ1	\$1,063K	\$831K	▼	\$1,063K	\$3,325K	▼
		Police Service Billings to Seaport Security	'24 FQ3	\$4,364,460K	\$4,119K	▼	\$4,372,363K	\$16,477K	▼
Internal	Improve the quality and efficiency of port operations	Percentage of goods and services requisitions completed	'25 FQ1	100%	95%	▲	100%	95%	▲
		Reduce Crane Management Overtime Hours	'25 FQ1	10,725Hrs	11,422Hrs	▲	10,725Hrs	46,000Hrs	▲
		Accounts Payable Processing - 30 Calendar Days	'25 FQ1	71%	70%	▲	71%	70%	▲
		Accounts Payable Processing - 45 Calendar Days	'25 FQ1	82%	90%	▼	82%	90%	▼
		Seaport gantry crane availability	'24 FQ4	99.0%	98.9%	▲	98.8%	98.9%	▲
		Percentage of projects completed on time and within budget	'25 FQ1	98%	95%	▲	98%	95%	▲
Learning and Growth	Ensure public safety and security at the Port	Number of filled positions for security personnel	'25 FQ1	75	77	▼	75	77	▼
	Attract and Retain a Competent Port Staff	Number of filled positions for security personnel	'25 FQ1	75	77	▼	75	77	▼

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Key:  Initiative  - Featured Objective

\* - This measure has been annualized to match the fiscal year-to-date total for this report. This year-to-date measure is configured based on the calendar year.