

As Of <= 09/30/2022

**Port of Miami - Seaport**

**Owner:** Webb, Hydi  
**Department:** Seaport

Perspective Name	Objective Name	Measure Name	As Of		Actual	Business Plan Goal	Actual FYTD	FYTD Goal	
<b>Customer</b>	<b>Attract New Customers (Seaport)</b>	TEUs (Twenty Foot Equivalent Units)	'22 FQ4		281,467	313,528	1,197,666	1,216,000	
		Number of Cruise Passengers - Quarterly	'22 FQ4		1,223	715	4,023	3,800	
		Seaport Cargo Tonnage - Quarterly	'22 FQ4		2,463.68	2,771.00	10,264.21	11,487.00	
	<b>Improve Customer Satisfaction (Seaport)</b>	Port of Miami Customer Satisfaction Survey	'19 FQ4		93%	90%	94%	90%	
		<b>Improve Port Partner Satisfaction</b>	Permit Mail Out Success	'22 FQ4		100.0%	95.0%	100.0%	95.0%
<b>Financial</b>	<b>Increase Cargo Revenue</b>	Total Cargo Revenue - Quarterly	'22 FQ4		\$8,066K	n/a	\$39,890K	\$37,639K	
	<b>Increase Passenger Revenue</b>	Total Seaport Passenger Revenue - Quarterly	'22 FQ4		\$18,843K	\$14,002K	\$70,578K	\$65,933K	
	<b>Meet Budget Targets (Seaport)</b>	Expen: Total (Seaport)	'22 FQ4		\$1,169K	\$71,407K	\$73,283K	\$285,626K	
		Revenue: Total (Seaport)	'22 FQ4		\$61,624K	\$71,407K	\$190,062K	\$285,626K	
		Positions: Full-Time Filled (PORT)	'22 FQ4		380	461	380	461	
	<b>Reduce Security Costs (Seaport)</b>	Seaport Tenant Occupancy Rates - Quarterly	'22 FQ4		99%	95%	99%	95%	
		Seaport Security Officers Overtime Hours	'22 FQ4		1,021Hrs	n/a	5,726Hrs	n/a	
		Reduce MDPD Overtime Billing to Seaport Security	'22 FQ4		\$822K	n/a	\$3,386K	n/a	
Police Service Billings to Seaport Security		'22 FQ4		\$2,876,433K	n/a	\$12,649,879K	n/a		
<b>Internal</b>	<b>Improve the Quality and Efficiency of Port Operations</b>	Purchase Requisition Processing	'22 FQ4		124%	n/a	95%	95%	
		Reduce Crane Management Overtime Hours	'22 FQ4		10,649Hrs	9,241Hrs	42,771Hrs	31,655Hrs	
	Accounts Payable Processing - 30 Calendar Days	'22 FQ4		68%	n/a	60%	n/a		
	Accounts Payable Processing - 45 Calendar Days	'22 FQ4		75%	n/a	70%	n/a		
	Seaport Gantry Crane availability (%) Quarterly	'22 FQ4		98.0	n/a	98.4	n/a		
<b>Learning and Growth</b>	<b>Attract and Retain a Competent Port Staff</b>	Personnel to Meet Security Goals	'22 FQ4		76	n/a	74	n/a	

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**Key:** - Initiative - Featured Objective