

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	Total seaport operating revenue	'25 FQ3		\$78,256 K	\$75,000 K	\$256,102 K	\$225,000 K	
		Seaport cargo tonnage - Quarterly	'25 FQ3		2,369.25	2,832.50	7,507.21	8,497.50	
		Cruise passengers (in thousands)	Jun '25		690	625	6,741	5,625	
		Cargo volume handled (TEUs)	Jun '25		80,955	90,000	842,669	810,000	
	Improve Customer Satisfaction (Seaport)	Port of Miami customer satisfaction survey	'22 FQ1		No Data	90%	n/a	90%	
	Improve Port Partner Satisfaction	Percentage of projects completed on time and within budget	'25 FQ3		98%	95%	98%	95%	
	Reduce gas emissions	Total number of quarterly shore power connections	'25 FQ3		50	50	111	150	
Financial	Increase Cargo Revenue	Total cargo revenue	'25 FQ3		\$15,617K	\$11,298K	\$58,631K	\$33,894K	
	Increase Passenger Revenue	Total Seaport Passenger Revenue	'25 FQ3		\$29,912K	\$26,275K	\$115,223K	\$78,825K	
	Meet budget targets	Expen: Total (Seaport)	'25 FQ3		\$84,207K	\$149,298K	\$359,215K	\$447,894K	
		Revenue: Total (Seaport)	'25 FQ3		\$78,256K	\$149,298K	\$256,101K	\$447,894K	
		Positions: Full-Time Filled (PORT)	'25 FQ3		424	518	424	518	
		Seaport tenant occupancy rate	'25 FQ3		98.00%	95.00%	98.00%	95.00%	
	Reduce Security Costs (Seaport)	Seaport Security Officers Overtime Hours	'25 FQ3		4,473Hrs	4,390Hrs	18,340Hrs	13,170Hrs	
		Reduce MDPD Overtime Billing to Seaport Security	'25 FQ3		\$245K	\$831K	\$2,353K	\$2,493K	
		Police Service Billings to Seaport Security	'25 FQ3		\$4,119K	\$4,805K	\$9,925K	\$14,415K	
			Percentage of goods and services requisitions completed	'25 FQ3		100%	95%	100%	95%
	Internal	Improve the quality and efficiency of port operations	Reduce Crane Management Overtime Hours	'25 FQ3		2,770Hrs	3,000Hrs	9,183Hrs	9,000Hrs
Accounts Payable Processing - 30 Calendar Days			'25 FQ3		63%	70%	64%	70%	
Accounts Payable Processing - 45 Calendar Days			'25 FQ3		79%	90%	78%	90%	
Seaport gantry crane availability			'25 FQ3		99.9%	98.9%	98.9%	98.9%	
Percentage of projects completed on time and within budget			'25 FQ3		98%	95%	98%	95%	
			Number of filled security positions	'25 FQ3		77	77	77	77
Learning and Growth	Ensure public safety and security at the Port	Number of filled security positions	'25 FQ3		77	77	77	77	
	Attract and Retain a Competent Port Staff	Number of filled security positions	'25 FQ3		77	77	77	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.

There is no data for the selected filter

PK_ID 00000000-0000-0000-0000-000000000866

Name contains any Port of Miami - Seaport