

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 FQ4	\$71,317 K	\$75,000 K	▼	\$327,419 K	\$300,000 K	▲
		Seaport cargo tonnage - Quarterly	'25 FQ4	2,413.99	2,832.50	▼	9,921.20	11,330.00	▼
		Cruise passengers (in thousands)	Sep '25	549	692	▼	8,564	8,300	▲
		Cargo volume handled (TEUs)	Sep '25	85,706	90,000	▼	1,115,692	1,080,000	▲
	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 FQ4	98%	95%	▲	98%	95%	▲
	Reduce gas emitions	Total number of quarterly shore power connections	'25 FQ4	46	50	▼	157	200	▼
Financial	Increase Cargo Revenue	Total cargo revenue	'25 FQ4	\$15,242K	\$11,298K	▲	\$73,873K	\$45,192K	▲
	Increase Passenger Revenue	Total Seaport Passenger Revenue	'25 FQ4	\$30,836K	\$26,275K	▲	\$146,059K	\$105,100K	▲
	Meet budget targets	Expen: Total (Seaport)	'25 FQ4	\$41,909K	\$149,298K	▲	\$401,124K	\$597,192K	▲
		Revenue: Total (Seaport)	'25 FQ4	\$53,504K	\$149,298K	▼	\$309,605K	\$597,192K	▼
		Positions: Full-Time Filled (PORT)	'25 FQ4	426	518	▼	426	518	▼
		Seaport tenant occupancy rate	'25 FQ4	98.00%	95.00%	▲	98.00%	95.00%	▲
	Reduce Security Costs (Seaport)	Seaport Security Officers Overtime Hours	'25 FQ4	5,245Hrs	4,390Hrs	▼	23,585Hrs	17,560Hrs	▼
		Reduce MDPD Overtime Billing to Seaport Security	'25 FQ4	\$811K	\$832K	▲	\$4,275K	\$3,325K	▼
Police Service Billings to Seaport Security		'25 FQ4	\$3,874K	\$4,806K	▲	\$13,799K	\$19,221K	▲	
Internal	Improve the quality and efficiency of port operations	Percentage of goods and services requisitions completed	'25 FQ4	100%	95%	▲	100%	95%	▲
		Reduce Crane Management Overtime Hours	'25 FQ4	8,916Hrs	10,000Hrs	▲	39,157Hrs	40,000Hrs	▲
		Accounts Payable Processing - 30 Calendar Days	'25 FQ4	51%	70%	▼	61%	70%	▼
		Accounts Payable Processing - 45 Calendar Days	'25 FQ4	72%	90%	▼	77%	90%	▼
		Seaport gantry crane availability	'25 FQ4	98.0%	98.9%	▼	98.7%	98.9%	▲
		Percentage of projects completed on time and within budget	'25 FQ4	98%	95%	▲	98%	95%	▲
Learning and Growth	Ensure public safety and security at the Port	Number of filled security positions	'25 FQ4	75	77	▼	75	77	▼
	Attract and Retain a Competent Port Staff	Number of filled security positions	'25 FQ4	75	77	▼	75	77	▼

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Key: ♦ - Initiative \* - 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.

Initiatives for Objectives

There are no Initiatives associated to the Objectives

### Initiatives for Measures

There are no Initiatives associated to the Measures

### Initiatives for Scorecard

There are no Initiatives associated to the Scorecard