

Port of Miami - Seaport

Owner: Wong, Frederick (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                            | '26 FQ2             | \$102,444 K  | \$70,000 K |  | \$194,455 K   | \$140,000 K |  |
|                     |                                                       | Seaport cargo tonnage                                      | '26 FQ2             | 3,414.49     | 2,350.00   |  | 5,765.96      | 4,700.00    |  |
|                     |                                                       | Cruise passengers (in thousands)                           | Mar '26             | 1,105        | 692        |  | 7,349         | 4,150       |  |
|                     |                                                       | Cargo volume handled (TEUs)                                | Mar '26             | 104,470      | 90,000     |  | 753,708       | 540,000     |  |
|                     | Improve Customer Satisfaction (Seaport)               | Port of Miami customer satisfaction survey                 | '22 FQ4             | No Data      | 90%        |  | n/a           | 90%         |  |
|                     | Improve Port Partner Satisfaction                     | Percentage of projects completed on time and within budget | '26 FQ2             | 98%          | 95%        |  | 98%           | 95%         |  |
|                     | Reduce gas emissions                                  | Total number of quarterly shore power connections          | '26 FQ2             | 68           | 50         |  | 130           | 100         |  |
| Financial           | Increase Cargo Revenue                                | Total cargo revenue                                        | '26 FQ2             | \$21,796K    | \$11,298K  |  | \$42,234K     | \$22,596K   |  |
|                     | Increase Passenger Revenue                            | Total Seaport Passenger Revenue                            | '26 FQ2             | \$42,023K    | \$26,275K  |  | \$79,513K     | \$52,550K   |  |
|                     | Meet budget targets (Port)                            | Expen: Total (Seaport)                                     | '26 FQ2             | \$77,964K    | \$44,248K  |  | \$176,055K    | \$88,496K   |  |
|                     |                                                       | Revenue: Total (Seaport)                                   | '26 FQ2             | \$106,694K   | \$149,298K |  | n/a           | \$298,596K  |  |
|                     |                                                       | Positions: Full-Time Filled (PORT)                         | '26 FQ2             | 418          | 518        |  | 418           | 518         |  |
|                     |                                                       | Seaport tenant occupancy rate                              | '26 FQ2             | 98.00%       | 95.00%     |  | 98.00%        | 95.00%      |  |
|                     | Reduce Security Costs (Seaport)                       | Seaport Security Officers Overtime Hours                   | '26 FQ2             | 8,287Hrs     | 4,390Hrs   |  | 13,431Hrs     | 8,780Hrs    |  |
|                     |                                                       | Reduce MDPD Overtime Billing to Seaport Security           | '26 FQ2             | \$1,756,059K | \$832K     |  | \$2,928,942K  | \$1,664K    |  |
|                     |                                                       | Police Service Billings to Seaport Security                | '26 FQ2             | \$5,724,454K | \$4,968K   |  | \$10,360,860K | \$9,936K    |  |
| Internal            | Improve the quality and efficiency of port operations | Percentage of goods and services requisitions completed    | '26 FQ2             | 100%         | 95%        |  | 100%          | 95%         |  |
|                     |                                                       | Reduce Crane Management Overtime Hours                     | '26 FQ2             | 8,139Hrs     | 10,000Hrs  |  | 15,119Hrs     | 20,000Hrs   |  |
|                     |                                                       | Accounts Payable Processing - 30 Calendar Days             | '26 FQ2             | 53%          | 70%        |  | 54%           | 70%         |  |
|                     |                                                       | Accounts Payable Processing - 45 Calendar Days             | '26 FQ2             | 75%          | 90%        |  | 74%           | 90%         |  |
|                     |                                                       | Seaport gantry crane availability                          | '26 FQ2             | 97.2%        | 98.9%      |  | 97.5%         | 98.9%       |  |
|                     |                                                       | Percentage of projects completed on time and within budget | '26 FQ2             | 98%          | 95%        |  | 98%           | 95%         |  |
| Learning and Growth | Ensure public safety and security at the Port         | Number of filled security positions                        | '26 FQ2             | 78           | 77         |  | 78            | 77          |  |
|                     | Attract and Retain a Competent Port Staff             | Number of filled security positions                        | '26 FQ2             | 78           | 77         |  | 78            | 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