

As Of <= 09/30/2020

Port of Miami - Seaport

Owner: Kuryla, Juan
Department: Seaport

Perspective Name	Objective Name	Measure Name	As Of	Actual	Business Plan Goal		Actual FYTD	FYTD Goal	
Customer	Attract New Customers (Seaport)	TEUs (Twenty Foot Equivalent Units)	'20 FQ4	266,098	280,400		1,066,741	1,121,100	
		Number of Cruise Passengers - Quarterly	'20 FQ4	-1	1,352		3,478	7,063	
		Seaport Cargo Tonnage - Quarterly	'20 FQ4	2,466	2,531		9,725	10,122	
	Improve Port Partner Satisfaction	Permit Mail Out Success	'20 FQ4	100.0%	95.0%		100.0%	95.0%	
	Improve Customer Satisfaction (Seaport)	Port of Miami Customer Satisfaction Survey	'20 FQ4	0%	90%		47%	90%	
Financial	Meet Budget Targets (Seaport)	Expen: Total (Seaport)	'20 FQ4	\$-35,976K	\$81,717K		\$164,219K	\$326,855K	
		Revenue: Total (Seaport)	'20 FQ4	\$40,628K	\$81,714K		\$283,984K	\$326,855K	
		Positions: Full-Time Filled (PORT)	'20 FQ4	354	461		354	461	
		Seaport Tenant Occupancy Rates - Quarterly	'20 FQ4	92%	95%		94%	95%	
	Increase Passenger Revenue	Total Seaport Passenger Revenue - Quarterly	'20 FQ4	\$-675K	\$22,203K		\$45,735K	\$88,376K	
	Increase Cargo Revenue	Total Cargo Revenue - Quarterly	'20 FQ4	\$10,956K	\$10,868K		\$44,245K	\$43,471K	
	Reduce Security Costs (Seaport)	Seaport Security Officers Overtime Hours	'20 FQ4	0Hrs	1,646Hrs		11,630Hrs	16,153Hrs	
		Reduce MDPD Overtime Billing to Seaport Security	'20 FQ4	\$152K	n/a		\$2,049K	n/a	
		Police Service Billings to Seaport Security	'20 FQ4	\$2,594K	n/a		\$11,355K	n/a	
Internal	Improve the Quality and Efficiency of Port Operations	Purchase Requisition Processing	'20 FQ4	96%	95%		96%	95%	
		Reduce Crane Management Overtime Hours	'20 FQ4	5,388Hrs	10,089Hrs		30,285Hrs	30,745Hrs	
		Accounts Payable Processing - 30 Calendar Days	'20 FQ4	55%	70%		55%	70%	
		Accounts Payable Processing - 45 Calendar Days	'20 FQ4	69%	90%		69%	90%	
		Seaport Gantry Crane availability (%) Quarterly	'20 FQ4	98.5	98.4		98.5	98.8	
Learning and Growth	Attract and Retain a Competent Port Staff	Personnel to Meet Security Goals	'20 FQ4	70	79		72	79	

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