

## OPERATIONS

### Fiscal Year 2006 - 2nd Quarter

#### Goal Statement

To provide the seven functional areas with planning and administrative support; to coordinate and control the movement of all ships, cargo, and passengers moving through the seaport and to maintain the facilities affecting those movements in order to ensure prompt and efficient service to Port users.

<b>Performance Measures</b>	<b>FY 2005 Year-to-Date</b>	<b>FY 2006 Year-to-Date</b>	<b>FY 2006 Projected</b>
Number of vessel calls	3,193	2,861	5,590
Number of cruise passengers	2,470,557	2,092,034	3,466,803
Vessel calls per deep water berth	100	89	175
Total revenues per vessel call	18,360	20,495	17,576
Total expenses per vessel call	9,034	13,021	12,106