

**PORT EVERGLADES
OPERATIONS**

Fiscal Year 2007 - 3rd 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.

Performance Measures	FY 2006 Year-to-Date	FY 2007 Year-to-Date	FY 2007 Projected
Number of vessel calls	4,272	4,298	5,745
Number of cruise passengers	2,790,203	2,884,278	3,558,691
Vessel calls per deep water berth	133	136	180
Total revenue dollars per vessel call	19,807	20,977	19,039
Total expense dollars per vessel call	13,755	14,457	13,879