

Quarterly Performance Measurement Report



Department: Port Everglades

Division: Port Everglades

Section: Business Administration

Goal Statement:

To provide Port-wide generalized administrative services, and to provide management, marketing, and administration of the Port real estate, property management, and parking facilities programs; to operate Foreign Trade Zone No. 25; to provide regulation of certain business activities through management of the franchise and business permit program; and to administer contracts to ensure that the tenants, concessionaires, and various contractual suppliers of the Port comply with acceptable business practices of the seaport.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Cost to process each franchise application/business permit (cumulative)	373	N/A	373	831
Franchises and business permits processed	54	35	54	97
Leases administered	104	111	104	112
New/renewal leases	11	8	11	34
Percent of rental revenue goal reached	97	103	97	95
Rental revenue generated from leases (millions)	2	3	2	10

Department: Port Everglades

Division: Port Everglades

Section: Finance

Goal Statement:

To provide accounting functions, fiscal planning, budgeting, and information technology services for the Port Everglades Department to ensure statutory compliance and to provide information for decision making.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Cost per Invoice	37	33	37	33
External customer satisfaction survey	N/A	N/A	N/A	4.65
	The County implemented a new customer satisfaction survey in FY2008 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). Prior year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.			
Invoices generated	4,963	5,045	4,963	22,000
Number of days needed to process a receiver	28	25	28	29
Percentage of accounts receivable classified as current	98	95	98	96
Percentage of checks received and deposited within one day of receipt	96	96	96	96

Department: Port Everglades

Division: Port Everglades

Section: Operations

Goal Statement:

To provide the four 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 Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Number of cruise passengers	889,186	982,652	889,186	3,143,377
Number of vessel calls	1,123	1,431	1,123	5,766
Total expense per vessel call	16,019	13,060	16,019	14,596
Total revenue per vessel call	26,327	21,236	26,327	19,999
Vessel calls per deep water berth	35	45	35	180