

# 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 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Cost to process each franchise application/business permit (cumulative)	N/A	N/A	373	831
	Port Business Administration has discontinued this new measure for FY2009 due to being unable to determine all costs associated with this measure.			
Franchises and business permits processed	10	31	64	97
Leases administered	107	106	107	112
New/renewal leases	10	7	21	34
Percent of rental revenue goal reached	98	102	98	95
Rental revenue generated from leases (millions)	2	2	4	10

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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.

<b>Performance Measure</b>	<b>2009 Quarter 2</b>	<b>Prior Year Quarter 2</b>	<b>2009 Year to Date</b>	<b>2009 Annual Projection</b>
Cost per Invoice	41	30	39	33
External customer satisfaction survey	N/A	N/A	N/A	4.65
Invoices generated	4,602	5,725	9,565	22,000
Number of days needed to process a receiver	29	25	30	29
Percentage of accounts receivable classified as current	99	89	99	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.

<b>Performance Measure</b>	<b>2009 Quarter 2</b>	<b>Prior Year Quarter 2</b>	<b>2009 Year to Date</b>	<b>2009 Annual Projection</b>
Number of cruise passengers	1,360,182	1,359,088	2,249,368	3,143,377
Number of vessel calls	1,208	1,478	2,331	5,766
Total expense per vessel call	15,450	20,711	15,724	14,596
Total revenue per vessel call	29,675	24,357	28,062	19,999
Vessel calls per deep water berth	38	46	73	180