

**PORT EVERGLADES  
OPERATIONS**

**Fiscal Year 2008**

**Goal Statement**

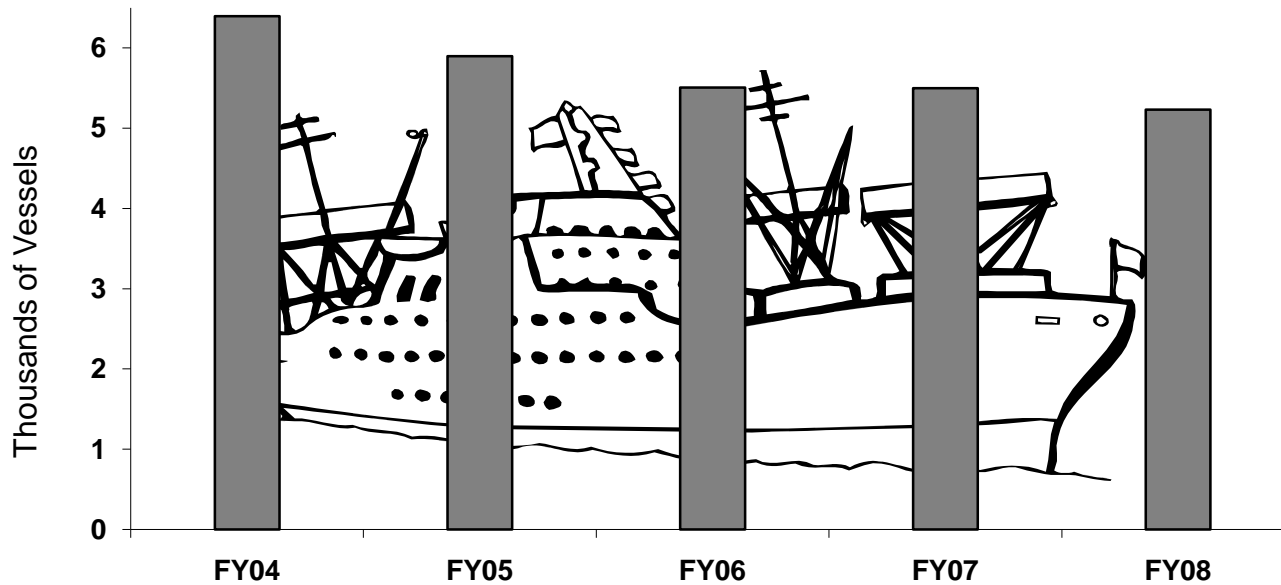
To provide the four functional areas with planning and administrative support; to coordinate and control the movement of all ships, cargo, and passengers moving through the seaport and to maintain the facilities affecting those movements in order to ensure prompt and efficient service to Port users.

<b>Performance Measures</b>	<b>FY06 Actual</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY08 Actual</b>	<b>% Change FY07-FY08</b>	<b>Variance Number</b>
Number of vessel calls	5,506	5,499	5,871	5,231	-5%	
Number of cruise passengers	3,231,756	3,409,948	3,709,112	3,227,233	-5%	
Vessel calls per deep water berth	172	174	183	164	-6%	
Total revenue per vessel call	19,543	20,529	20,407	22,169	8%	
Total expense per vessel call	12,758	13,202	14,377	14,018	6%	

**PORT EVERGLADES**  
(Continued)

**Fiscal Year 2008**

**Vessel Calls**

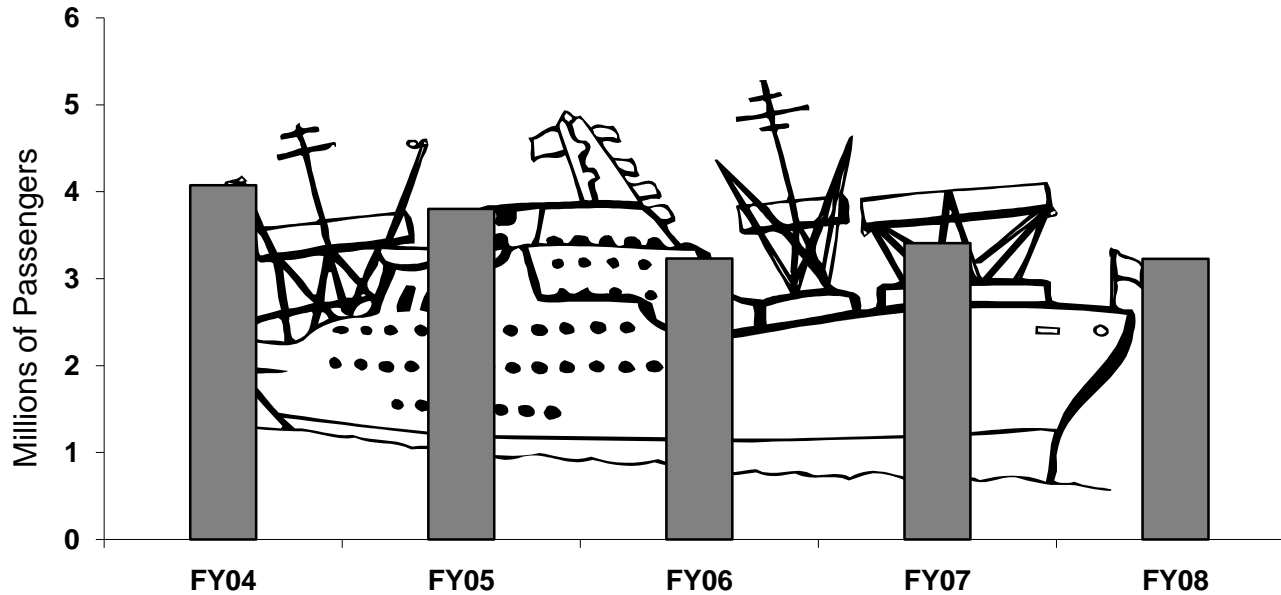


The five year trend in the number of total vessel calls reflects market conditions for cargo, petroleum and cruise vessels; renovations and construction of passenger terminals to accommodate larger multi-day cruise vessels; and expansion of container cargo yard capacity to accommodate changes in shipping line trade routes. The decline in vessel calls is attributable to the decline in the daily cruise market.

**PORT EVERGLADES**  
(Continued)

**Fiscal Year 2008**

**Cruise Passengers**



The five-year trend in the number of passengers reflects the addition and removal of daily cruise vessels from service and the replacement of smaller ships with newer larger cruise ships with higher per vessel capacities.