



Organization Performance Scorecard, FY18

Achievement Percentage
≥ 90%
75-89%
≤ 74%

Strategy	Metric Code	Metric	Performance Goals	Q2 Goal Points	Q1 Earned Points	Q2 Earned Points	Q3 Earned Points	Q4 Earned Points	Year To Date
Community Support	ORG1	Conduct Survey of Service Area Residents on Perception of PSTA Value	Q2 Goal: Award Contract	10	10.0	10.0			10.0
	ORG2	Number of Funding Partnerships	Q2 Goal = 4	5	5.5	5.5			5.5
	ORG3	Improved Environmental Sustainability Indicators	Q2 Goal = 2	5	5.0	5.5			5.3
	ORG4	State & Federal Legislative Initiative Advancements	2	5		5.0			5.0
				25	20.5	26			25.75
Financial Stability	ORG5	Annual Budget Variance	≤ 2%	10	11.0	11.0			11.0
	ORG6	Financial Diversity In Millions of Dollars Per Quarter	Q2 Goal = 2.39M	5	5.0	5.1			5.1
	ORG7	Operating Cost per Revenue Hour Per Quarter	Q2 Goal = ≤ \$87.73	5	5.4	5.1			5.3
	ORG8	Passenger Trips per Revenue Hour	17	5	5.1	5.1			5.1
				25	26.5	26.3			26.4
Customer Satisfaction	ORG9	Fixed Route Net Promoter Score	30	9	9.6	9.6			9.6
	ORG10	Paratransit Net Promoter Score	30						
	ORG11	Fixed Route Overall Customer Satisfaction	79%	5	4.9	4.9			4.9
	ORG12	Paratransit Overall Customer Satisfaction	79%						
				14	14.5	14.5			14.5
Employee Engagement	ORG13	Conduct Employee Engagement Survey to Establish Baseline	Q2 Goal: Develop and Launch Survey	6	6.0	3.0			4.5
	ORG14	Percentage of Employee Performance Goals Achieved By End of Q4	80%						
	ORG15	Percentage of Employees Who Found Training to be Effective Per Quarter	90%	3	3.2	3.2			3.2
	ORG16	Annual Voluntary Departures	≤ 6%	2	2.2	2.2			2.2
				11	11.4	8.4			9.9
Commitment to Performance	ORG17	Annual Improvement in Below-Median American Bus Benchmark Group Metrics	4	10	5.0	10.0			10.0
					10	5.0	10		
Earned Points / Maximum Points						78/80	85/85		
Overall Performance Ratio						97	100		99

Organization Scorecard Notes Q2

ORG 2: Goal is measured cumulatively. Annual Goal equals 8.

Org 3: Goal is measured cumulatively. Annual Goal equals 6.

ORG 8: Q1 Score updated from 5.5 to 5.1 based on corrected calculations.

ORG9 & 11: Scorecard reflects baseline data from most recent survey. 2018 results will be added pending survey completion.

ORG10 & 12: Results will be added pending survey completion.

ORG13: Cost and scope have been agreed to with vendor. Survey will launch in Q3.

ORG14: Metric will be measured at year end.

ORG16: Quarterly performance results are cumulative year-to-date.

ORG17: YTD reflects most recent quarters performance.

Organization Scorecard Notes Q1

ORG2: Jolley Trolley, Clearwater Beach Transit Center, Dunedin Art Shelter, Suncoast Beach Trolley, Central Avenue Trolley and Looper Trolley.

ORG4: Quarter 1 Goal = 0 because Legislature not in session Q1.

ORG9 & 11: Scorecard reflects baseline data from most recent survey. 2018 results will be added pending survey completion.