

 PSTA Performance Counts Scorecard FY24				Achievement Percentage 100% 90 - 99.99% ≤ 89.99%					
Strategy	Metric Code	Metric	Performance Goals	Goal Points	Q1 Earned Points	Q2 Earned Points	Q3 Earned Points	Q4 Earned Points	Year To Date
Healthy Community and Workforce	ORG1	Fixed Route Customer Satisfaction	75%	8	8.8	8.8	8.8	8.8	8.8
	ORG2	Paratransit Customer Satisfaction	82%	8	8.8	8.8	8.8	8.8	8.8
	ORG3	Diverse Applicants per Posting	≥11	7	7.6	7	7	7.6	7.6
	ORG4	Annual Voluntary Departures	≤12%	7	7.7	7.7	7.7	7.7	7.7
	ORG5	Community Sentiment Survey	90%	7	7.4	7.4	7.4	7.4	7.4
	ORG6	Collisions per 100,000 miles	≤4.4	7	7.7	7.7	7.7	7.7	7.7
				44	48	47	47.1	48	48.0
Environmental Sustainability	ORG7	Improve APTA Environmental Metrics	50% of metrics show improvement at fiscal year end	7	7.7	7.7	7.7	7.7	7.7
	ORG8	Increase Recycling Diversion	2%	7	7.7	7.7	7.7	7.7	7.7
	ORG9	Reduce Greenhouse Gases and Criteria Air Pollutants	1%	7	0	0	0	0	0
				21	15.4	15.4	15.4	15.4	15.4
Economic Vitality	ORG10	Annual Budget Variance	≤0%	7	7.7	7.7	7.7	7.7	7.7
	ORG11	Passengers Per Revenue Hour (Fixed Route)	14.1	7	6.8	6.7	7.6	7	7
	ORG12	Clearwater Transit Center Project	Q1: Completion of Land Closing Q2: Procurement Plan Q3: Complete land closing on new site with City of Clearwater Q4: Artist Procurement Agreement signed with City of Clearwater	7	6	7	7	7	7
	ORG13	Small Business Enterprise Procurement Program	Q1: Define objectives, personnel, and performance measures Q2: Final program plan approved Q3: Communicate to SBE community PSTA's intent to roll out an SBE Program Q4: Develop Draft SBE Policy	7	7	5.6	7	7	7
	ORG14	Operating Cost per Revenue Hour	Less than or equal to: Q1: 112.96 Q2: 183.81 Q3: 183.85 Q4: \$185.90	7	5.3	7.7	7.7	7.7	7.7
				35	32.8	34.7	37	36.4	35.8
Overall Performance Score				100	96	98	100	100	99

Q3 Organization Scorecard Notes
 ORG9 - Anticipate improvement in this metric as additional electric buses are deployed this year
 ORG11 - Significant increase in passengers per revenue hour

Q2 Organization Scorecard Notes
 ORG9 - Anticipate improvement in this metric as additional electric buses are deployed this year
 ORG13 - Program plan developed and in review for approval

Q1 Organization Scorecard Notes
 ORG9 - Anticipate improvement in this metric as additional electric buses are deployed this year
 ORG12 - Additional coordination was needed with City of Clearwater staff on design development to assist with land closing.