

ORGANIZATIONAL SCORECARD

Organization Performance Scorecard, FY18

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

Strategy	Metric Code	Metric	Performance Goals	Q1 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	Q1 Goal: Select Survey Vendor	10	10.0				10.0
	ORG2	Number of Funding Partnerships Per Quarter	2	5	5.5				5.5
	ORG3	Improved Environmental Sustainability Indicators Per Quarter	Q1 Goal: Establish Baseline	5	5.0				5.0
	ORG4	State & Federal Legislative Initiative Advancements Per Quarter	Q1 Goal = 0						
				20	20.5				20.5
Financial Stability	ORG5	Annual Budget Variance	≤ 2%	10	11.0				11.0
	ORG6	Financial Diversity In Millions of Dollars Per Quarter	\$5.17M	5	5.0				5.0
	ORG7	Operating Cost per Revenue Hour Per Quarter	≤ \$115.75	5	5.4				5.4
	ORG8	Passenger Trips per Revenue Hour	17	5	5.5				5.5
				25	26.9				26.9
Customer Satisfaction	ORG9	Fixed Route Net Promoter Score	30	9	9.6				9.6
	ORG10	Paratransit Net Promoter Score	30						
	ORG11	Fixed Route Overall Customer Satisfaction	79%	5	4.9				4.9
	ORG12	Paratransit Overall Customer Satisfaction	79%						
				14	14.5				14.5
Employee Engagement	ORG13	Conduct Employee Engagement Survey to Establish Baseline	Q1 Goal: Select Survey Vendor	6	6.0				6.0
	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
	ORG16	Annual Voluntary Departures	≤ 6%	2	2.2				2.2
				11	11.4				11.4
Commitment to Performance	ORG17	Annual Improvement in Below-Median American Bus Benchmark Group Metrics	4	10	5.0				5.0
				10	5.0				5.0
Base Score				80	78				78
Overall Performance Ratio				100	98				98

Organization Scorecard Notes

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

ORG10 & 12: Results will be added pending survey completion

ORG14: Metric will be measured at year end

*APTA = American Public Transportation Association

**NPS = Net Promoter Score

***ABBG = American Bus Benchmarking Group