

# FY2025 Org Performance Scorecard

Outcome	Metric	Goal	Actual Performance Results			
			Q1	Q2	Q3	Q4
<b>Customer Experience index</b> HART consistently improves Customer Satisfaction annually through comprehensive measurement and targeted	Service Disruptions (beyond 15 min late at timepoints)	3.90%				
	Completed Trips/ Service Reliability					
	fixed route	99.71% trips completed as scheduled				
	paratransit	99.69% trips completed as scheduled				
	streetcar	99.33% trips completed as scheduled				
	Overall OTP at timepoints (fixed route)					
	weekday	75%				
	weekend	80%				
<b>Community Value Index</b> HART achieves annual growth in positive community sentiment about its value to Hillsborough County	Community Perception Rate 33% strongly agree or disagree with "HART delivers value to Hillsb County"	increase the perception rate by 17%				
	DBE Goal	meet FTA established level of 13.9%				
	SBE Participation	meet or exceed 3%				
<b>Employee Engagement Index</b> HART achieves increases in Employee Engagement levels annually	Employee Engagement Survey Participation	non-bargaining employees increase by 50% bargaining employees increase by 100%				
	Feeling proud to work for HART	8.4 out of 10 for non-bargaining employees 7.4 out of 10 for bargaining employees				
	Feeling valued for the work I do	7.2 out of 10 for non-bargaining employees 5.1 out of 10 for bargaining employees				
	Have access to things I need to do jobs	6.8 out of 10 for non-bargaining employees 6.7 out of 10 for bargaining employees				
	I am well informed about what's happening at HART	7.3 out of 10 for non-bargaining employees 5.0 out of 10 for bargaining employees				
	Monthly attrition rates	5%				
	Professional Development	10 Hours Training/Per Year				
	Compliance Training	99.9% compliane trainigs delivered				
	Vacancy Rates for service critical positions (crafts, maintenance)	<15%				
	Workers Compensation (The annualized number of incidents resulting in a loss of 7 or more calendar days per 100 full time employees)	<4.00				
<b>Financial Stability</b> HART's year-end financial performance aligns with the Financial Plan and actual revenue projections	Budgeted Revenues	at or above budget (reported annually)				
	Budgeted FTEs and Expenses	at or below budgeted (reported annually)				
	Fund Balance Reserves	Maintain 90 days of operating expenses (reported annually)				
	Admin costs (state requirement)	20% or less than the annual state average (reported annually)				
	Operational Cost per revenue hour by mode	reported annually, based on cost allocation as recommended by FDOT study				
<b>Safety and Security Index</b>	Vehicle Collision Rate:	.14 bus collisions per 100,000 miles				
		.02 van collisions per 100,000 miles				
		0.07 streetcar collisions per 100,000 miles				
	Employee Lost Time Accident Rate (The annualized number of incidents resulting in a loss of 7 or more calendar days per 100 full time employees.)	Less than 4				
	Assaults & Harassments Against HART Employees	.08 reportable customer accidents per 100,000 customers				