

ATTACHMENT

# FY2026 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 enhancements	Service Disruptions (beyond 15 min late at timepoints)	3.9%	3.5%	2.90%		
	Completed Trips/ Service Reliability	99%	99%	99%		
	Overall OTP at timepoints (fixed route)	77%	71%	72.6%		
	Vehicle Availability	80%	78%	78%		
	Scheduled Safety Inspections	The FTA and FDOT mandate an average on-time PM Compliance of no less than 80% completed per quarter	99%	99%		
	Fixed Route System Reliability	MBDF (mean Distance between Major Mechanical Failures) > 15,000 miles	15,046	27,122		
	Route maintenance (shelter maintenance) - preventive maintenance and demand response	preventive - 100; demand response - 200	156/171	131/153		
<b>Community Value Index</b> HART achieves annual growth in positive community sentiment about its value to Hillsborough County	Community Reach, Engagement Rate, Awareness Level and Event Participation	Visibility/Activities –60 per Quarter	54	68		
	DBE Goal	meet FTA established level of 13.9%	0%	0%		
	SBE Participation	meet or exceed 3%	3.2%	5.27%		
<b>Employee Engagement Index</b> HART achieves increases in Employee Engagement levels annually	Monthly attrition rates	5%	4%	0.26%		
	Professional Development	10 Hours Training/Per Employee/Per Year (required or voluntary)	tracked quarterly and reported annually			
	Compliance Training	99% assigned compliance trainings completed by employees each calendar year	Cumulative completion rate across all assigned compliance trainings, tracked quarterly and reported annually			
	Vacancy Rates for service critical positions (crafts, maintenance)	<15%	16%	11.30%		
<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)	reported annually			
	Budgeted FTEs and Expenses	at or below budgeted (reported annually)	reported annually			
	Fund Balance Reserves	Maintain 90 days of operating expenses (reported annually)	reported annually			
	Admin costs (state requirement)	20% or less than the annual state average (reported annually)	reported annually			
	Operational Cost per revenue hour by mode	reported annually, based on cost allocation as recommended by FDOT study	reported annually			
<b>Safety and Security Index</b>  HART ensures all customers and employees feel safe and secure using and delivering services.	Vehicle Collision Rate:	1.4 bus collisions per 100,000 miles	0.66	0.5		
		.2 van collisions per 100,000 miles	0.17	0		
		0.7 streetcar collisions per 100,000 miles	0.33	0		
	Workers Compensation (The annualized number of incidents resulting in a loss of 7 or more calendar days per 100 full time employees)	<4.00	0.8	1.40		
	Assaults & Harassments Against HART Employees	0.8 reportable customer accidents per 100,000 customers	0.86	0		