

Key Performance Indicators



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What happens when you spend the year preaching performance metrics to Palm Tran?



The whole county wants it!

So let's talk metrics!

MEASURE
SUCCESS



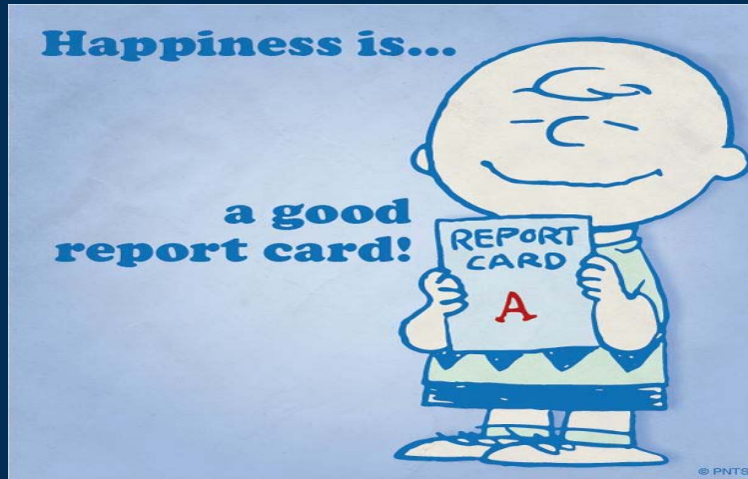
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When your kids were in school did you take their word that they were doing well?



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How Do You Know If Your Agency Is Doing A Good Job??



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KEY PERFORMANCE INDICATORS

KEY

Essential



Performance

Are we Good or Bad?



Indicators

What let's me know?



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The Balanced Scorecard is just one piece of the pyramid.....



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The "Balanced" Scorecard captures the objective, metric, actual, target and status....



How do you know if you are being successful?

BALANCED SCORECARD - ENHANCE CUSTOMER EXPERIENCE								
Strategic objectives	KPI	Actual	Target	Status	Initiative	Actual	Target	Status
Revenue Growth	Revenue Growth %	300,00 %	300,00 %	🟡 ⬇️				
	Market Share %	61 %	61 %	🟢 ⬇️				
Customer Experience	Customer satisfaction	7,00	8,50	🟡 ⬆️	Customer Satisfaction Survey	7 %	8 %	🟡 ⬆️
	Share of Segment	20 %	25 %	🟡 ⬆️	Segmentation Initiative	8 %	8 %	🟢 ⬆️
Optimize Sales Channels	Order to Cash Process Throughput Time	50 Days	25 Days	🔴 ⬇️	Optimize Sales Channel	8 Days	8 Days	🟢 ⬇️
Partners with the Customers	Percentage Trained in Customer Partnership	78 %	80 %	🟡 ⬆️	Training Program	9 %	8 %	🟢 ⬇️
Integrate Key Technologies	Number of Customer Master DEs	115	150	🟡 ⬇️	CRM implementation project	2	1	🟡 ⬆️

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It can become a way of life....your culture!



CONNECTION DASHBOARD MAY 2017

Safety	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	March	April	May
Preventable Collisions per 100k Miles	2.0	1.0	0.7	1.0	0.88	0.75	0.66	1.0	0.70	0.65	0.51
Non-Preventable Collisions per 100k Miles	2.5	2.2	2.0	2.4	2.3	2.7	2.8	2.8	3.4	2.8	1.8
Mobility	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	March	April	May
Riders Per Revenue Hour	1.3	1.8	2.0	1.4	1.5	1.4	1.5	1.5	1.5	1.5	1.5
Customer Satisfaction	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	March	April	May
On-Time Performance	85%	90%	92%	86.0%	85.0%	86.0%	87.0%	82.0%	83.0%	84.0%	86.0%
Mean Distance Between Road Calls	11,000	11,800	12,000	14,561	18,283	27,652	47,640	53,122	32,098	63,838	28,227
Customer Concerns per 1,000 Boardings	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	March	April	May
Reservations Call Hold Time	8.0	2.0	1.5	2.0	2.4	2.3	2.0	3.0	2.7	2.9	2.5
Customer Service Hold Time	4:00	3:00	2:00	2:00	1:51	1:56	2:17	3:00	3:41	3:32	2:03
Customer Service Hold Time	4:00	3:00	2:00	1:36	1:31	1:37	1:57	2:13	3:02	2:50	1:51

● The Minimum/Maximum has not been met
● The metric is at or above/below the Minimum/Maximum, but not at the Target
● The Target has been met or exceeded

From: Performance Management Office - May Report



Performance Management Office

Remember.....

If you want to lose.....you have to be willing to get on the.....!

