SacRT Overall Performance Scorecard

Strategic Pillar	Overall Metric	FY2024 Performance Goals	FY24 Annual Perofrmance Results				% Toward Goal	Goal Points	Q4 Earned Points	Definition
			Q1 (July-Sept)	Q2 (Oct-Dec)	Q3 (Jan-March)	Q4 (April-June)				
Operational Excellence	Operating Cost Per Vehicle Revenue Hour	FY24 Budgeted Cost Per Hour:								
	Bus:	**$183.71**	$177.39	$182.88	$201.59	$183.48	100%	3	3.00	The average operating cost of an hour of revenue service.
	CBS Fixed:	**$279.15**	$253.16	$271.63	$263.68	$267.64	104%	3	3.00	The average operating cost of an hour of revenue service.
	SmaRT Ride:	**$225.37**	$194.95	$206.14	$221.09	$207.86	108%	3	3.00	The average operating cost of an hour of revenue service.
	SacRT GO:	**$221.72**	$185.00	$205.59	$205.62	$188.53	115%	3	3.00	The average operating cost of an hour of revenue service.
	Light Rail:	**$445.24**	$418.75	$428.15	$453.85	$434.34	102%	3	3.00	The average operating cost of an hour of revenue service.
	On-Time Performance									
	On-Time Performance (Fixed Route)	**80%**	78.76%	75.60%	77.77%	76.63%	96%	3	2.87	The percentage of trips completed within the scheduled on-time window.
	On-Time Performance (Paratransit)	**85%**	84.43%	79.51%	86.07%	82.51%	97%	3	2.91	The percentage of trips completed within the scheduled on-time window.
	On-Time Departure (LR)	**97%**	96.6%	97.00%	97.30%	95.98%	99%	6	5.94	The percentage of trips departing their mainline terminal points within the scheduled on-time window.
	Mean Distance Between Failures (Miles)									The average miles between mechanical problems that result in a vehicle not completing its scheduled revenue trip, or a vehicle not starting its next scheduled revenue trip.
	Bus	**13,700**	13,581	20,492	17,528	14,954	109%	3	3.00	Total fleet miles divided by total monthly road calls.
	S/SacRT GO/ SmaRT Ride	**TBD**	25,036	47,012	52,129	60,381	TBD	3	3.00	Total fleet miles divided by total monthly road calls.
	Light Rail	**8,200**	9,235	9,640	7,708	8,812	107%	4	4.00	Total fleet miles divided by total monthly road calls.
	System Cleanliness	**100%**	92%	96%	95%	82%	82%	5	4.10	The average score for LR Stations, Bus Stops, bus and light rail vehicle cleanliness metrics.
	Collisions Per 100k Miles (YTD)	**1.6**	0.41	0.59	0.66	0.57	164%	5	5.00	The quarterly number of accidents per 100,000 miles. Calculated by (Accidents/ Revenue Miles) *100,000.
	TOTAL POINTS							**47**	**45.82**	
Community Value	Rebuild Ridership Trust	4,072,032	3,922,453	4,234,363	4,068,586	4,262,767	105%	10	10.00	Quarterly Ridership (unlinked trips)
	Fare Evasion Rate	**2.08%**	0.84%	0.63%	0.77%	0.56%	173%	5	5.00	Percentage of fares inspected divided by the number of citations issued for the month.
	Social Media Engagement									
	Facebook Reach/Impressions	**140,000**	138,000	394,000	411,000	329,000	235%	2	2.00	Total reach/impressions of content shared on SacRT social media platforms.
	Twitter Reach/Impressions	**400,000**	81,410	70,800	83,600	80,000	20%	2	0.40	Total reach/impressions of content shared on SacRT social media platforms.
	Instagram Reach/Impressions	**30,000**	54,900	80,700	12,000	35,000	117%	2	2.00	Total reach/impressions of content shared on SacRT social media platforms.
	LinkedIn Reach/Impressions	**25,000**	16,500	49,458	31,500	26,680	107%	2	2.00	Total reach/impressions of content shared on SacRT social media platforms.
	TOTAL POINTS							**23**	**21.40**	
Employee Engagement	% Agree They Receive Timely Feedback on Performance from Supervisor	**68.15%**	64.90%	64.90%	75.30%	75.30%	110.49%	4	4.00	The % of employees that somewhat agree, agree, or strongly agree that they receive timely feedback on their performance from their supervisors.
	% Agree Teamwork is Encouraged and Practiced	**73.92%**	70.40%	70.40%	73.90%	73.90%	99.97%	3	3.00	The % of employees that somewhat agree, agree, or strongly agree that teamwork is
	% Agree They Receive Enough Training to be Their Best at Work	**84.11%**	80.10%	80.10%	84.70%	84.70%	100.70%	3	3.00	The % of employees that somewhat agree, agree, or strongly agree that they receive enough training to be best their best at work.
	% Overall I am Happy At Work	**88.50%**	88.50%	88.50%	90.70%	90.70%	102.49%	3	3.00	The % of employees that somewhat agree, agree, or strongly agree that they are happy at work at SacRT.
	% Agree they Have a Good Working Relationship with Those Around Me	**96.50%**	96.50%	96.50%	94.20%	94.20%	97.62%	2	1.95	The % of employees that somewhat agree, agree, or strongly agree that they have a good working relationship with those around me.
	TOTAL POINTS							**15**	**14.95**	
Customer Satisfaction	Overall Customer Satisfaction	**3.5**	3.7	3.7	3.7	3.7	106%	10	10.00	Through customer surveys, using a scale of 0 to 5 of how satisfied the public is with SacRT. The KPI goal is overall score of 3.5 or higher.
	Service Level for Calls Answered for Customer Service, Customer Advocacy queues									
	Customer Service	**80%**	81%	80%	83%	83%	104%	2.5	2.50	Percentage of calls answered within 20 seconds for Customer Service.
	Customer Advocacy	**60%**	29%	62%	61%	61%	102%	2.5	2.50	Percentage of calls answered within 20 seconds for Advocacy queues.
	TOTAL POINTS							**15**	**15.00**	
OVERALL PERFORMANCE SCORE								**100**	**97.17**	

Updated 5/6/2024