

FY23 Q4 SacRT Overall Performance Scorecard

Strategic Pillar	Overall Metric	FY2023 Performance Goals	FY23 Annual Performance 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	FY23 Budgeted Cost Per Hour:								
	Bus:	\$167.10	\$169.23	\$172.86	\$194.83	\$176.45	94%	3	2.83	The average operating cost of an hour of revenue service.
	CBS Fixed:	\$224.58	\$263.00	\$236.59	\$267.22	\$243.09	92%	3	2.75	The average operating cost of an hour of revenue service.
	SmaRT Ride:	\$184.58	\$184.95	\$176.94	\$177.58	\$184.18	100%	3	3.00	The average operating cost of an hour of revenue service.
	SacRT GO:	\$235.86	\$191.51	\$191.71	\$189.59	\$185.53	121%	3	3.00	The average operating cost of an hour of revenue service.
	Light Rail:	\$415.04	\$394.75	\$383.83	\$404.20	\$403.52	103%	3	3.00	The average operating cost of an hour of revenue service.
	On-Time Performance									
	On-Time Performance (Fixed Route)	80%	81.64%	79.60%	81.31%	79.46%	99%	3	3.00	The percentage of trips completed within the scheduled on-time window.
	On-Time Performance (Paratransit)	85%	78.00%	79.00%	81.38%	79.81%	94%	3	2.82	The percentage of trips completed within the scheduled on-time window.
	On-Time Departure (LR)	97%	97.50%	97.70%	97.5%	97.60%	101%	6	6.00	The percentage of trips completed 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	10,397	10,892	17,740	15,120	110%	3	3.00	Total fleet miles divided by total monthly road calls.
	CBS/SacRT GO/ SmaRT Ride	TBD	42,076	54,167	61,628	68,427	TBD	3	3.00	Total fleet miles divided by total monthly road calls.
	Light Rail	8,200	8,569	9,763	8,446	6,229	76%	4	3.04	Total fleet miles divided by total monthly road calls.
	System Cleanliness	100%	85%	89%	84%	91%	91%	5	4.56	The average score for LR Stations, Bus Stops, bus and light rail vehicle cleanliness metrics.
Collisions Per 100k Miles (YTD)	1.6	0.78	0.57	0.02	0.15	191%	5	5.00	The quarterly number of accidents per 100,000 miles. Calculated by (Accidents/ Revenue Miles) *100,000.	
TOTAL POINTS								47	45.00	
Community Value	Rebuild Ridership Trust	3,182,466	3,275,229	3,627,023	3,524,757	3,918,216	123%	10	10.00	The average number of unlinked trips per revenue hour across all service modes.
	Fare Evasion Rate	2.08%	1.20%	1.16%	1.11%	0.91%	156%	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	149,235	92,199	177,558	204,480	146%	2	2.00	Total reach/impressions of content shared on SacRT social media platforms.
	Twitter Reach/Impressions	400,000	218,400	111,600	140,700	145,200	36%	2	0.73	Total reach/impressions of content shared on SacRT social media platforms.
	Instagram Reach/Impressions	30,000	15,546	18,744	38,873	38,579	129%	2	2.00	Total reach/impressions of content shared on SacRT social media platforms.
	LinkedIn Reach/Impressions	25,000	25,924	12,228	16,138	72,023	288%	2	2.00	Total reach/impressions of content shared on SacRT social media platforms.
TOTAL POINTS								23	21.73	
Employee Engagement	% Agree They Receive Timely Feedback on Performance from Supervisor	68.15%	64.90%	64.90%	64.90%	64.90%	95.23%	4	3.81	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%	70.40%	70.40%	95.24%	3	2.86	The % of employees that somewhat agree, agree, or strongly agree that teamwork is encouraged and practiced.
	% Agree They Receive Enough Training to be Their Best at Work	84.11%	80.10%	80.10%	80.10%	80.10%	95.23%	3	2.86	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%	88.50%	88.50%	100.00%	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%	96.50%	96.50%	100.00%	2	2.00	The % of employees that somewhat agree, agree, or strongly agree that they have a good working relationship with those around me.
TOTAL POINTS								15	14.52	
Customer Satisfaction	Overall Customer Satisfaction	3.5	3.7	3.7	3.7	4.2	120%	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%	74%	75%	82%	87%	109%	2.5	2.50	Percentage of calls answered within 20 seconds for Customer Service.
	Customer Advocacy	60%	44%	46%	65%	51%	85%	2.5	2.13	Percentage of calls answered within 20 seconds for Advocacy queues.
TOTAL POINTS								15	14.63	
OVERALL PERFORMANCE SCORE								100	95.87	