FY23 SacRT Overall Performance Scorecard

Strategy	Overall Metric	FY2023 Performance Goals	FY23 Annualized Results	% Toward Goal	Goal Points	Earned Points	Definition
Operational Excellence	Operating Cost Per Vehicle Revenue Hour	FY23 Budgeted Cost Per Hour:					
	Bus:	$167.10	$178.34	93.27%	3	2.80	The average operating cost of an hour of revenue service.
	CBS Fixed:	$224.58	$252.48	87.58%	3	2.63	The average operating cost of an hour of revenue service.
	SmaRT Ride:	$184.58	$180.91	101.99%	3	3.00	The average operating cost of an hour of revenue service.
	SacRT GO:	$235.86	$189.59	119.62%	3	3.00	The average operating cost of an hour of revenue service.
	Light Rail:	$415.04	$396.58	104.45%	3	3.00	The average operating cost of an hour of revenue service.
	On-Time Performance						
	On-Time Performance (Fixed Route)	80%	80.50%	101%	3	3.00	The percentage of trips completed within the scheduled on-time window.
	On-Time Performance (Paratransit)	85%	79.55%	94%	3	2.81	The percentage of trips completed within the scheduled on-time window.
	On-Time Departure (LR)	97%	97.57%	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	13,537	99%	3	2.96	Total fleet miles divided by total monthly road calls.
	CBS/SacRT GO/ SmaRT Ride	TBD	56,575	TBD	3	3.00	Total fleet miles divided by total monthly road calls.
	Light Rail	8,200	8,252	101%	4	4.00	Total fleet miles divided by total monthly road calls.
	System Cleanliness	100%	87%	87%	5	4.37	The average percentage of cleanliness audits for LR Stations, Bus Stops, bus and light rail vehicle cleanliness metrics.
	Collisions Per 100k Miles (YTD)	1.6	0.15	190.63%	5	5.00	The number of preventable accidents per 100,000 miles on a 12-month rolling average. Calculated by (Preventable accidents/ Revenue Miles) *100,000.
	TOTAL POINTS				**47**	**45.57**	
Community Value	Rebuild Ridership Trust	12,920,909	14,345,225	111%	10	10.00	The average number of unlinked trips per revenue hour across all service modes.
	Fare Evasion Rate	2.08%	1.10%	147.36%	5	5.00	Fare evasion rate is calculated by percentage of fares inspected divided by the number of citations issued for the month.
	Social Media Engagement						
	Facebook Reach/Impressions	140,000	155,868	111%	2	2.00	Total reach/impressions of content shared on SacRT social media platforms. Metrics to be determined by each platform. General goal is to increase followers by 2% on platform.
	Twitter Reach/Impressions	400,000	153,975	38%	2	0.77	Total reach/impressions of content shared on SacRT social media platforms. Metrics to be determined by each platform. General goal is to increase followers by 2% on platform.
	Instagram Reach/Impressions	30,000	27,936	93%	2	1.86	Total reach/impressions of content shared on SacRT social media platforms. Metrics to be determined by each platform. General goal is to increase followers by 2% on platform.
	LinkedIn Reach/Impressions	25,000	31,578	126%	2	2.00	Total reach/impressions of content shared on SacRT social media platforms. Metrics to be determined by each platform. General goal is to increase followers by 2% on platform.
	TOTAL POINTS				**23**	**21.63**	
Employee Engagement	2019 Employee Survey Results						
	% Agree They Receive Timely Feedback on Performance from Supervisor	68.15%	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%	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%	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%	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%	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	3.8	110%	10	10.00	Through customer surveys, using a scale of 0 to 5 of how satisfied the public is with SacRT, the KPI goals needs to be an overall score of 3.5 or higher.
	Service Level for Calls Answered for Customer Service, Customer Advocacy queues						
	Customer Service	80%	79%	99%	2.5	2.48	Percentage of calls answered within 20 seconds for Customer Service.
	Customer Advocacy	60%	52%	86%	2.5	2.15	Percentage of calls answered within 20 seconds for Advocacy queues.
	TOTAL POINTS				**15**	**14.63**	
OVERALL PERFORMANCE SCORE					**100**	**96.35**	

Updated 08/15/2023