

# SacRT Overall Performance Scorecard

| Strategic Pillar                 | Overall Metric  | FY2024 Performance Goals     | FY24 Annual Performance Results |              |                | Goal Points | Q3 Earned Points   | Definition  |
|----------------------------------|---|------------------------------|---------------------------------|--------------|----------------|-------------|--|---|
|                                  |   |                              | Q1 (July-Sept)                  | Q2 (Oct-Dec) | Q3 (Jan-March) |             |  |   |
| Operational Excellence           | Operating Cost Per Vehicle Revenue Hour   | FY24 Budgeted Cost Per Hour: |                                 |              |                |             |  |   |
|                                  | Bus:  | \$183.71                     | \$177.39                        | \$182.88     | \$201.59       | 3           | 2.71   | The average operating cost of an hour of revenue service.   |
|                                  | CBS Fixed:  | \$279.15                     | \$253.16                        | \$271.63     | \$263.68       | 3           | 3.00   | The average operating cost of an hour of revenue service.   |
|                                  | SmaRT Ride:   | \$225.37                     | \$194.95                        | \$206.14     | \$221.09       | 3           | 3.00   | The average operating cost of an hour of revenue service.   |
|                                  | SacRT GO:   | \$221.72                     | \$185.00                        | \$205.59     | \$205.62       | 3           | 3.00   | The average operating cost of an hour of revenue service.   |
|                                  | Light Rail:   | \$445.24                     | \$418.75                        | \$428.15     | \$453.85       | 3           | 2.94   | 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%         | 3           | 2.92   | The percentage of trips completed within the scheduled on-time window.  |
|                                  | On-Time Performance (Paratransit)   | 85%                          | 84.43%                          | 79.51%       | 86.07%         | 3           | 3.00   | The percentage of trips completed within the scheduled on-time window.  |
|                                  | On-Time Departure (LR)  | 97%                          | 96.6%                           | 97.00%       | 97.3%          | 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              |
|                                  | Bus   | 13,700                       | 13,581                          | 20,492       | 17,528         | 3           | 3.00   | Total fleet miles divided by total monthly road calls.  |
|                                  | CBS/SacRT GO/ SmaRT Ride  | TBD                          | 25,036                          | 47,012       | 52,129         | 3           | 3.00   | Total fleet miles divided by total monthly road calls.  |
|                                  | Light Rail  | 8,200                        | 9,235                           | 9,640        | 7,708          | 4           | 4.00   | Total fleet miles divided by total monthly road calls.  |
|                                  | System Cleanliness  | 100%                         | 92%                             | 96%          | 95%            | 5           | 4.75   | 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         | 5              | 5.00        | The quarterly number of accidents per 100,000 miles. Calculated by (Accidents/ Revenue Miles) * 100,000. |   |
| <b>TOTAL POINTS</b>              |   |                              |                                 |              |                | <b>47</b>   | <b>46.32</b>   |   |
| Community Value                  | Rebuild Ridership Trust   | 4,072,032                    | 3,922,453                       | 4,234,363    | 4,068,586      | 10          | 10.00  | The average number of unlinked trips per revenue hour across all service modes.   |
|                                  | Fare Evasion Rate   | 2.08%                        | 0.84%                           | 0.63%        | 0.77%          | 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        | 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         | 2           | 0.42   | Total reach/impressions of content shared on SacRT social media platforms.  |
|                                  | Instagram Reach/Impressions   | 30,000                       | 54,900                          | 80,700       | 12,000         | 2           | 0.80   | Total reach/impressions of content shared on SacRT social media platforms.  |
|                                  | LinkedIn Reach/Impressions  | 25,000                       | 16,500                          | 49,458       | 31,500         | 2           | 2.00   | Total reach/impressions of content shared on SacRT social media platforms.  |
| <b>TOTAL POINTS</b>              |   |                              |                                 |              |                | <b>23</b>   | <b>20.22</b>   |   |
| Employee Engagement              | % Agree They Receive Timely Feedback on Performance from Supervisor             | 68.15%                       | 64.90%                          | 64.90%       | 75.30%         | 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 They Receive Enough Training to be Their Best at Work                   | 84.11%                       | 80.10%                          | 80.10%       | 84.80%         | 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%         | 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%         | 2           | 1.95   | The % of employees that somewhat agree, agree, or strongly agree that they have a good working relationship with those around me.               |
| <b>TOTAL POINTS</b>              |   |                              |                                 |              |                | <b>15</b>   | <b>14.95</b>   |   |
| Customer Satisfaction            | Overall Customer Satisfaction   | 3.5                          | 3.7                             | 3.7          | 3.7            | 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%            | 2.5         | 2.50   | Percentage of calls answered within 20 seconds for Customer Service.  |
| Customer Advocacy                | 60%   | 29%                          | 62%                             | 61%          | 2.5            | 2.50        | Percentage of calls answered within 20 seconds for Advocacy queues.                                      |   |
| <b>TOTAL POINTS</b>              |   |                              |                                 |              |                | <b>15</b>   | <b>15.00</b>   |   |
| <b>OVERALL PERFORMANCE SCORE</b> |   |                              |                                 |              |                | <b>100</b>  | <b>96.49</b>   |   |