



TOPS

2012-2013
2nd Quarter

TRANSIT ORGANIZATION PERFORMANCE SCORECARD

Strategic Pillar		TOPS Index	Goal Points	Earned Points
Long-Term Financial Sustainability	FPI	FINANCIAL PERFORMANCE INDEX	35	45.5
Excellence In Customer Service	CSI	CUSTOMER SATISFACTION INDEX	25	29.3
Quality Service Delivery	SPI	COMMITMENT TO QUALITY INDEX	20	21.0
Employee Success	ESI	EMPLOYEE SUCCESS INDEX	20	22.0
			TOPS SCORE TOTAL	
			100	117.8

THE LINK TO STRATEGIC PILLARS

FPI	CSI	SPI	ESI
A measurement system supporting the Authority's Long-Term Financial Success strategic pillar.	The Authority measures its strategic goal of Customer Service Excellence with this system wide measurement.	Measures the effectiveness of the Authority's internal processes and functions at delivering a consistently high level of service to customers.	Creation of opportunities for employee success and measurement of progress are monitored with this index.



TRANSIT ORGANIZATION PERFORMANCE SCORECARD

Strategic Pillar	Component Metric	Plan Goal	Actual	Actual	Actual	Actual	% Variance from Plan	Earned Points		
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			Goal Points	
Long-Term Financial Sustainability	FPI	EOY Net Income (Deficit) (000's)	\$(850)	\$442	\$767.6				45.50 / 35.00	
		TOTAL FPI SCORE							45.50 / 35.00	
Excellence in Customer Service	CSI									
		Regional Transit Service	15.0%	56.0%	31.0%				24.70 / 19.00	
		Lift Line	95.0%	98.4%	97.7%				0.46 / 0.40	
		Batavia Bus Service	92.0%	89.7%	92.0%				0.10 / 0.10	
		Livingston Area Transportation Service	92.0%	90.0%	90.0%				0.09 / 0.10	
		Orleans Transit Service	92.0%	95.6%	94.4%				0.11 / 0.10	
		Seneca Transit Service	92.0%	95.8%	94.4%				0.11 / 0.10	
		Wayne Area Transportation Service	92.0%	96.0%	98.0%				0.12 / 0.10	
		Wyoming Transit Service	92.0%	100.0%	100.0%				0.13 / 0.10	
		Ridership % Growth	3.0%	-1.7%	-1.4%				3.50 / 5.00	
		TOTAL CSI SCORE							29.31 / 20.00	
Employee Success	ESI	Employee Retention								
		90%	91.8%	92.24%				22.0 / 20.00		
		Total ESI Score							22.0 / 20.00	
Quality Service Delivery	SPI	Regional Transit Service	88.6%	90.0%	88.8%				19.95 / 19.00	
		Lift Line	93.0%	93.2%	93.6%				0.40 / 0.40	
		Batavia Bus Service	92.0%	92.0%	93.1%				0.10 / 0.10	
		Livingston Area Transportation Service	95.0%	95.6%	97.4%				0.11 / 0.10	
		Orleans Transit Service	95.0%	93.8%	93.1%				0.09 / 0.10	
		Seneca Transit Service	95.0%	96.7%	97.3%				0.11 / 0.10	
		Wayne Area Transportation Service	95.0%	96.7%	95.2%				0.10 / 0.10	
		Wyoming Transit Service	92.0%	92.8%	90.6%				0.09 / 0.10	
		Total SPI Score							20.95 / 20.00	
TOPS SCORE								117.8 / 100		