

2020-2023 RGRTA COMPREHENSIVE STRATEGIC PLAN ADDENDUM



UPDATED 2020-21 TRANSIT ORGANIZATION PERFORMANCE SCORECARD (TOPS)

When the RGRTA Board of Commissioners approved the 2020-23 Comprehensive Strategic Plan in March 2020, they did so as the first case of COVID-19 was reported in our region and before the pandemic forced the postponement of Reimagine RTS. Because the original goals and metrics for this year's scorecard were based on the launch of the reimaged system, new TOPS metrics were required.

After much discussion and evaluation, the Board approved new TOPS metrics at their meeting on Thursday, June 25, 2020 for quarters 2, 3, and 4 of the current fiscal year. TOPS will continue to be measured by our four key pillars – the Financial Performance Index (FPI), Customer Service Index (CSI), Service Performance Index (SPI), and Employee Engagement Index (EEI). The new metrics have been adjusted to our new reality and designed to measure success as accurately as possible. This included rebalancing the weighting on the points in the scorecard because as our customers tell us, providing reliable, quality service is what is most important to them.

The previous TOPS scorecard for the 2020-21 fiscal year can be found on pages 69-84 of the 2020-23 RGRTA Comprehensive Strategic Plan. As the first quarter of the fiscal year (the months of April, May, and June) is complete, RGRTA started measuring success for quarters 2, 3, and 4 on July 1, 2020, based on the goals and metrics set forth on the following pages.

UPDATED PERFORMANCE INDICES AND CRITICAL SUCCESS FACTORS BY QUARTER

TOPS TRANSIT ORGANIZATION PERFORMANCE SCORECARD 2020-2021 • SECOND QUARTER		
KEY RESULT AREAS	SUCCESS INDICATORS	GOAL POINTS
Financial Sustainability	• End of Year Net Income	20
Customer Satisfaction	• Net Promoter Score (RTS in Monroe) • Customer Satisfaction (RTS Access and Regionals)	30
Service Quality	• On-time Performance • Mobile Ticketing • All Day Half Fares: Seniors/Disabled • Free Veterans Fare	40
Employee Engagement	• Employee Survey & Satisfaction Score	10

Quarter 2: July 1 – September 30, 2020

Pillar Weighting:

FPI = 20 Points

CSI = 30 Points

SPI = 40 Points

EEI = 10 Points

Success Indicators:

In the second quarter, RGRTA will measure the FPI, CSI, SPI, and EEI. With the new RTS Go fare system and the new fare structure being implemented this quarter, these metrics are designed to measure how well these components are launched given the realities of the current COVID-19 environment.

The FPI will measure the End of Year Net Income Projection. The CSI will measure the Net Promoter Score for RTS Monroe and customer satisfaction for RTS Access and the Regional Operations. The SPI will measure On-Time Performance for the entire system and the implementation of RTS Go, all-day half fares for seniors and persons with disabilities, and free fares for Veterans.

The EEI will measure employee engagement and satisfaction through the first employee survey of the fiscal year.

TRANSPORTATION REVENUE SYSTEM TRANSIT ORGANIZATION PERFORMANCE SCORECARD		
2020-2021 • THIRD QUARTER		
KEY RESULT AREAS	SUCCESS INDICATORS	GOAL POINTS
Financial Sustainability	• End of Year Net Income	20
Customer Satisfaction	• Net Promoter Score (RTS in Monroe) • Customer Satisfaction (RTS Access and Regionals)	35
Service Quality	• On-time Performance • Title VI Submission	45
Employee Engagement	• Employee Survey & Satisfaction Score	—
		GOAL 100

Quarter 3: October 1 – December 31, 2020

Pillar Weighting:

FPI = 20 Points

CSI = 35 Points

SPI = 45 Points

Success Indicators:

In the third quarter, RGRTA will measure the FPI, CSI, and SPI. The FPI will measure the End of Year Net Income Projection. The CSI will measure the Net Promoter Score for RTS Monroe and customer satisfaction for RTS Access and the Regional Operations. The SPI will measure On-Time Performance for the entire system and the success of our Title VI program submission.

TRANSPORTATION REVENUE SYSTEM TRANSIT ORGANIZATION PERFORMANCE SCORECARD		
2020-2021 • FOURTH QUARTER		
KEY RESULT AREAS	SUCCESS INDICATORS	GOAL POINTS
Financial Sustainability	• End of Year Net Income • Submit Balanced Budget	20
Customer Satisfaction	• Net Promoter Score (RTS in Monroe) • Customer Satisfaction (RTS Access and Regionals)	30
Service Quality	• On-time Performance	40
Employee Engagement	• Employee Survey & Satisfaction Score	10
		GOAL 100

Quarter 4: January 1 – March 31, 2021

Pillar Weighting:

FPI = 20 Points

CSI = 30 Points

SPI = 40 Points

EEI = 10 Points

Success Indicators:

In the fourth quarter, RGRTA will measure the FPI, CSI, SPI, and EEI. The FPI will measure the End of Year Net Income Projection and our submission of a balanced budget. The CSI will measure the Net Promoter Score for RTS Monroe and customer satisfaction for RTS Access and the Regional Operations. The SPI will measure On-Time Performance for the entire system. The EEI will measure employee engagement and satisfaction through the second employee survey of the fiscal year.

TOPS DETAILS QUARTER 2							
STRATEGIC PILLARS	METRIC	PLAN GOAL	ACTUAL	POINTS EARNED	GOAL POINTS	MAX POINTS	MIN POINTS
FINANCIAL SUSTAINABILITY	End of Year Net Income Projection	0		20.00	26.00	14.00	
	TOTAL FPI SCORE			20.00	26.00	14.00	
CUSTOMER SATISFACTION	Customer Satisfaction – RTS	38.0%		27.90	36.27	19.53	
	Customer Satisfaction – Access	95.0%		0.35	0.46	0.25	
	Customer Satisfaction – Genesee	95.0%		0.25	0.33	0.18	
	Customer Satisfaction – Livingston	95.0%		0.25	0.33	0.18	
	Customer Satisfaction – Ontario	95.0%		0.25	0.33	0.18	
	Customer Satisfaction – Orleans	95.0%		0.25	0.33	0.18	
	Customer Satisfaction – Seneca	95.0%		0.25	0.33	0.18	
	Customer Satisfaction – Wayne	95.0%		0.25	0.33	0.18	
	Customer Satisfaction – Wyoming	95.0%		0.25	0.33	0.18	
	TOTAL CSI SCORE			30.00	39.00	21.00	
SERVICE QUALITY	On-Time Performance – RTS	90.5%		24.40	35.77	17.08	
	On-Time Performance – Access	95.0%		0.35	0.46	0.25	
	On-Time Performance – Genesee	93.0%		0.25	0.33	0.18	
	On-Time Performance – Livingston	90.0%		0.25	0.33	0.18	
	On-Time Performance – Ontario	92.0%		0.25	0.33	0.18	
	On-Time Performance – Orleans	95.5%		0.25	0.33	0.18	
	On-Time Performance – Seneca	97.0%		0.25	0.33	0.18	
	On-Time Performance – Wayne	96.0%		0.25	0.33	0.18	
	On-Time Performance – Wyoming	96.0%		0.25	0.33	0.18	
	Implement Mobile Ticketing	Y/N		4.50	4.50	3.15	
	Implement Half Fares	Y/N		4.50	4.50	3.15	
	Implement Vet Service	Y/N		4.50	4.50	3.15	
	TOTAL SPI SCORE			40.00	52.00	28.00	
EMPLOYEE ENGAGEMENT	Employee Engagement	24.0%		5.00	6.50	3.50	
	Employee Satisfaction	4		5.00	6.50	3.50	
	TOTAL EEI SCORE			10.00	13.00	7.00	
TOPS SCORE				100.0	130.0	70.0	

TOPS DETAILS QUARTER 3							
STRATEGIC PILLARS	METRIC	PLAN GOAL	ACTUAL	POINTS EARNED	GOAL POINTS	MAX POINTS	MIN POINTS
FINANCIAL SUSTAINABILITY	End of Year Net Income Projection	0		20.00	26.00	14.00	
	TOTAL FPI SCORE			20.00	26.00	14.00	
CUSTOMER SATISFACTION	Customer Satisfaction – RTS	38.0%		32.50	42.25	22.75	
	Customer Satisfaction – RTS Access	95.0%		0.40	0.52	0.28	
	Customer Satisfaction – RTS Genesee	95.0%		0.30	0.39	0.21	
	Customer Satisfaction – RTS Livingston	95.0%		0.30	0.39	0.21	
	Customer Satisfaction – RTS Ontario	95.0%		0.30	0.39	0.21	
	Customer Satisfaction – RTS Orleans	95.0%		0.30	0.39	0.21	
	Customer Satisfaction – RTS Seneca	95.0%		0.30	0.39	0.21	
	Customer Satisfaction – RTS Wayne	95.0%		0.30	0.39	0.21	
	Customer Satisfaction – RTS Wyoming	95.0%		0.30	0.39	0.21	
	TOTAL CSI SCORE			35.00	45.50	24.50	
SERVICE QUALITY	On-Time Performance – RTS	90.5%		35.50	47.50	24.85	
	On-Time Performance – RTS Access	95.0%		1.50	1.95	1.05	
	On-Time Performance – RTS Genesee	93.0%		0.50	0.65	0.35	
	On-Time Performance – RTS Livingston	90.0%		0.50	0.65	0.35	
	On-Time Performance – RTS Ontario	92.0%		0.50	0.65	0.35	
	On-Time Performance – RTS Orleans	95.5%		0.50	0.65	0.35	
	On-Time Performance – RTS Seneca	97.0%		0.50	0.65	0.35	
	On-Time Performance – RTS Wayne	96.0%		0.50	0.65	0.35	
	On-Time Performance – RTS Wyoming	96.0%		0.50	0.65	0.35	
	Submit Title VI	Y/N		4.50	4.50	3.15	
	TOTAL SPI SCORE			45.00	58.50	31.50	
TOPS SCORE				100.0	130.0	70.0	

TOPS DETAILS QUARTER 4

STRATEGIC PILLARS	METRIC	PLAN GOAL	ACTUAL	POINTS EARNED	GOAL POINTS	MAX POINTS	MIN POINTS
FINANCIAL SUSTAINABILITY	End of Year Net Income	0		15.50	21.50	10.85	
	Submit Balanced Budget	Y/N		4.50	4.50	3.15	
	TOTAL FPI SCORE			20.00	26.00	14.00	
CUSTOMER SATISFACTION	Customer Satisfaction – RTS	38.0%		27.90	36.27	19.53	
	Customer Satisfaction – Access	95.0%		0.35	0.46	0.25	
	Customer Satisfaction – Genesee	95.0%		0.25	0.33	0.18	
	Customer Satisfaction – Livingston	95.0%		0.25	0.33	0.18	
	Customer Satisfaction – Ontario	95.0%		0.25	0.33	0.18	
	Customer Satisfaction – Orleans	95.0%		0.25	0.33	0.18	
	Customer Satisfaction – Seneca	95.0%		0.25	0.33	0.18	
	Customer Satisfaction – Wayne	95.0%		0.25	0.33	0.18	
	Customer Satisfaction – Wyoming	95.0%		0.25	0.33	0.18	
	TOTAL CSI SCORE			30.00	39.00	21.00	
SERVICE QUALITY	On-Time Performance – RTS	90.5%		37.20	48.36	26.04	
	On-Time Performance – Access	95.0%		0.47	0.61	0.33	
	On-Time Performance – Genesee	93.0%		0.33	0.43	0.23	
	On-Time Performance – Livingston	90.0%		0.33	0.43	0.23	
	On-Time Performance – Ontario	92.0%		0.33	0.43	0.23	
	On-Time Performance – Orleans	95.5%		0.33	0.43	0.23	
	On-Time Performance – Seneca	97.0%		0.33	0.43	0.23	
	On-Time Performance – Wayne	96.0%		0.33	0.43	0.23	
	On-Time Performance – Wyoming	96.0%		0.33	0.43	0.23	
	TOTAL SPI SCORE			40.00	52.00	28.00	
EMPLOYEE ENGAGEMENT	Employee Engagement	24.0%		5.00	6.50	3.50	
	Employee Satisfaction	4		5.00	6.50	3.50	
	TOTAL EEI SCORE			10.00	13.00	7.00	
TOPS SCORE				100.0	130.0	70.0	

TOPS MATRIX QUARTER 2

Strategic Pillar	Metric	Below Goal					Above Goal						
		-30.0%	-25.0%	-20.0%	-15.0%	-10.0%	-5.0%	Goal & Points	5.0%	10.0%	15.0%	20.0%	25.0%
Financial Sustainability	End of Year Net Income Projection	\$14.00	15.00	16.00	17.00	18.00	19.00	\$20.00	\$21.00	\$22.00	\$23.00	\$24.00	\$25.00
Customer Satisfaction	Customer Satisfaction – RTS	32.0%	33.0%	34.0%	35.0%	36.0%	37.0%	38.0%	39.0%	40.0%	41.0%	42.0%	43.0%
Customer Satisfaction – Access	Customer Satisfaction – Access	90.0%	90.8%	91.7%	92.5%	93.3%	94.2%	95.0%	95.8%	96.7%	97.5%	98.3%	99.2%
Customer Satisfaction – Genesee	Customer Satisfaction – Genesee	90.0%	90.8%	91.7%	92.5%	93.3%	94.2%	95.0%	95.8%	96.7%	97.5%	98.3%	99.2%
Customer Satisfaction – Livingston	Customer Satisfaction – Livingston	0.18	0.19	0.20	0.21	0.23	0.24	0.25	0.26	0.28	0.29	0.30	0.31
Customer Satisfaction – Ontario	Customer Satisfaction – Ontario	90.0%	90.8%	91.7%	92.5%	93.3%	94.2%	95.0%	95.8%	96.7%	97.5%	98.3%	99.2%
Customer Satisfaction – Orleans	Customer Satisfaction – Orleans	0.18	0.19	0.20	0.21	0.23	0.24	0.25	0.26	0.28	0.29	0.30	0.31
Customer Satisfaction – Seneca	Customer Satisfaction – Seneca	90.0%	90.8%	91.7%	92.5%	93.3%	94.2%	95.0%	95.8%	96.7%	97.5%	98.3%	99.2%
Customer Satisfaction – Wayne	Customer Satisfaction – Wayne	0.18	0.19	0.20	0.21	0.23	0.24	0.25	0.26	0.28	0.29	0.30	0.31
Customer Satisfaction – Wyoming	Customer Satisfaction – Wyoming	90.0%	90.8%	91.7%	92.5%	93.3%	94.2%	95.0%	95.8%	96.7%	97.5%	98.3%	99.2%

TOPS MATRIX QUARTER 2 CONTINUED

		Below Goal										Above Goal					
Strategic Pillar	Metric	-30.0%	-25.0%	-20.0%	-15.0%	-10.0%	-5.0%	Goal & Points	5.0%	10.0%	15.0%	20.0%	25.0%	30.0%			
		88.0%	88.4%	88.8%	89.3%	89.7%	90.1%	90.5%	90.9%	91.3%	91.8%	92.2%	92.6%	93.0%			
On-Time Performance – RTS	On-Time Performance – RTS	17.08	18.30	19.52	20.74	21.96	23.18	24.40	26.30	28.19	30.09	31.98	33.88	35.77			
On-Time Performance – Access	On-Time Performance – Access	92.0%	92.5%	93.0%	93.5%	94.0%	94.5%	95.0%	95.5%	96.0%	96.5%	97.0%	97.5%	98.0%			
On-Time Performance – Genesee	On-Time Performance – Genesee	0.25	0.26	0.28	0.30	0.32	0.33	0.35	0.37	0.39	0.40	0.42	0.44	0.46			
On-Time Performance – Livingston	On-Time Performance – Livingston	91.0%	91.3%	91.7%	92.0%	92.3%	92.7%	93.0%	93.3%	93.7%	94.0%	94.3%	94.7%	95.0%			
On-Time Performance – Ontario	On-Time Performance – Ontario	0.18	0.19	0.20	0.21	0.23	0.24	0.25	0.26	0.28	0.29	0.30	0.31	0.33			
On-Time Performance – Orleans	On-Time Performance – Orleans	85.0%	85.8%	86.7%	87.5%	88.3%	89.2%	90.0%	90.8%	91.7%	92.5%	93.3%	94.2%	95.0%			
On-Time Performance – Seneca	On-Time Performance – Seneca	0.18	0.19	0.20	0.21	0.23	0.24	0.25	0.26	0.28	0.29	0.30	0.31	0.33			
On-Time Performance – Wayne	On-Time Performance – Wayne	89.0%	89.5%	90.0%	90.5%	91.0%	91.5%	92.0%	92.5%	93.0%	93.5%	94.0%	94.5%	95.0%			
On-Time Performance – Wyoming	On-Time Performance – Wyoming	93.0%	93.4%	93.8%	94.3%	94.7%	95.1%	95.5%	95.9%	96.3%	96.8%	97.2%	97.6%	98.0%			
Implement Mobile Ticketing	Implement Mobile Ticketing	N															
Implement Half Fares	Implement Half Fares	3.15															
Implement Vet Service	Implement Vet Service	N															
Employee Engagement	Employee Engagement	3.15	3.15	3.15	3.15	3.15	3.15	3.15	3.15	3.15	3.15	3.15	3.15	3.15			
Employee Satisfaction	Employee Satisfaction	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50			

PERFORMANCE MEASUREMENTS

TOPS MATRIX QUARTER 3

Strategic Pillar	Metric	Below Goal					Goal & Points					Above Goal			
		-30.0%	-25.0%	-20.0%	-15.0%	-10.0%	-5.0%	5.0%	10.0%	15.0%	20.0%	25.0%	30.0%		
Financial Sustainability	End of Year Net Income Projection	\$14.00	15.00	16.00	17.00	18.00	19.00	\$20.00	\$21.00	\$22.00	\$23.00	\$24.00	\$25.00	\$26.00	
Customer Satisfaction	Customer Satisfaction – RTS	32.0%	33.0%	34.0%	35.0%	36.0%	37.0%	38.0%	39.0%	40.0%	41.0%	42.0%	43.0%	44.0%	
Customer Satisfaction	Customer Satisfaction – Access	90.0%	90.8%	91.7%	92.5%	93.3%	94.2%	95.0%	95.8%	96.7%	97.5%	98.3%	99.2%	100.0%	
Customer Satisfaction	Customer Satisfaction – Genesee	0.28	0.30	0.32	0.34	0.36	0.38	0.40	0.42	0.44	0.46	0.48	0.50	0.52	
Customer Satisfaction	Customer Satisfaction – Livingston	90.0%	90.8%	91.7%	92.5%	93.3%	94.2%	95.0%	95.8%	96.7%	97.5%	98.3%	99.2%	100.0%	
Customer Satisfaction	Customer Satisfaction – Ontario	0.21	0.23	0.24	0.26	0.27	0.29	0.30	0.32	0.33	0.35	0.36	0.38	0.39	
Customer Satisfaction	Customer Satisfaction – Orleans	90.0%	90.8%	91.7%	92.5%	93.3%	94.2%	95.0%	95.8%	96.7%	97.5%	98.3%	99.2%	100.0%	
Customer Satisfaction	Customer Satisfaction – Seneca	0.21	0.23	0.24	0.26	0.27	0.29	0.30	0.32	0.33	0.35	0.36	0.38	0.39	
Customer Satisfaction	Customer Satisfaction – Wayne	90.0%	90.8%	91.7%	92.5%	93.3%	94.2%	95.0%	95.8%	96.7%	97.5%	98.3%	99.2%	100.0%	
Customer Satisfaction	Customer Satisfaction – Wyoming	0.21	0.23	0.24	0.26	0.27	0.29	0.30	0.32	0.33	0.35	0.36	0.38	0.39	

TOPS MATRIX QUARTER 3 CONTINUED

STRATEGIC PILLAR	METRIC	BELOW GOAL					GOAL & POINTS					ABOVE GOAL				
		-30.0%	-25.0%	-20.0%	-15.0%	-10.0%	-5.0%	5.0%	10.0%	15.0%	20.0%	25.0%	30.0%	45.50	47.50	93.0%
SERVICE QUALITY	On-Time Performance – RTS	88.0%	88.4%	88.8%	89.3%	89.7%	90.1%	90.5%	90.9%	91.3%	91.8%	92.2%	92.6%	93.0%		
On-Time Performance – Access	24.85	26.63	28.40	30.18	31.95	33.73	35.50	37.50	39.50	41.50	43.50	45.50	47.50			
ON-TIME PERFORMANCE – GENESSEE	92.0%	92.5%	93.0%	93.5%	94.0%	94.5%	95.0%	95.5%	96.0%	96.5%	97.0%	97.5%	98.0%			
On-Time Performance – Genesee	1.05	1.13	1.20	1.28	1.35	1.43	1.50	1.58	1.65	1.73	1.80	1.88	1.95			
ON-TIME PERFORMANCE – LIVINGSTON	91.0%	91.3%	91.7%	92.0%	92.3%	92.7%	93.0%	93.3%	93.7%	94.0%	94.3%	94.7%	95.0%			
On-Time Performance – Livingston	0.35	0.38	0.40	0.43	0.45	0.48	0.50	0.53	0.55	0.58	0.60	0.63	0.65			
ON-TIME PERFORMANCE – ONTARIO	89.0%	89.5%	90.0%	90.5%	91.0%	91.5%	92.0%	92.5%	93.0%	93.5%	94.0%	94.5%	95.0%			
On-Time Performance – Ontario	0.35	0.38	0.40	0.43	0.45	0.48	0.50	0.53	0.55	0.58	0.60	0.63	0.65			
ON-TIME PERFORMANCE – ORLEANS	93.0%	93.4%	93.8%	94.3%	94.7%	95.1%	95.5%	95.9%	96.3%	96.8%	97.2%	97.6%	98.0%			
On-Time Performance – Orleans	0.35	0.38	0.40	0.43	0.45	0.48	0.50	0.53	0.55	0.58	0.60	0.63	0.65			
ON-TIME PERFORMANCE – SENECA	95.0%	95.3%	95.7%	96.0%	96.3%	96.7%	97.0%	97.3%	97.7%	98.0%	98.3%	98.7%	99.0%			
On-Time Performance – Seneca	0.35	0.38	0.40	0.43	0.45	0.48	0.50	0.53	0.55	0.58	0.60	0.63	0.65			
ON-TIME PERFORMANCE – WAYNE	94.0%	94.3%	94.7%	95.0%	95.3%	95.7%	96.0%	96.3%	96.7%	97.0%	97.3%	97.7%	98.0%			
On-Time Performance – Wayne	0.35	0.38	0.40	0.43	0.45	0.48	0.50	0.53	0.55	0.58	0.60	0.63	0.65			
ON-TIME PERFORMANCE – WYOMING	95.0%	95.2%	95.3%	95.5%	95.7%	95.8%	96.0%	96.2%	96.3%	96.5%	96.7%	96.8%	97.0%			
On-Time Performance – Wyoming	0.35	0.38	0.40	0.43	0.45	0.48	0.50	0.53	0.55	0.58	0.60	0.63	0.65			
Submit Title VI	N													Y		
														4.50		
																4.50

TOPS MATRIX QUARTER 4

STRATEGIC PILLAR	METRIC	BELOW GOAL					ABOVE GOAL								
		-30.0%	-25.0%	-20.0%	-15.0%	-10.0%	-5.0%	GOAL & POINTS	5.0%	10.0%	15.0%	20.0%	25.0%	30.0%	
FINANCIAL SUSTAINABILITY	End of Year Net Income	\$10.85	11.63	12.40	13.18	13.95	14.73	\$15.50	\$0	\$61	\$122	\$183	\$243	\$304	\$365
	Submit Balanced Budget	N												Y	
		3.15						4.50							4.50
CUSTOMER SATISFACTION		32.0%	33.0%	34.0%	35.0%	36.0%	37.0%	38.0%	39.0%	40.0%	41.0%	42.0%	43.0%	44.0%	
	Customer Satisfaction – RTS	19.53	20.93	22.32	23.72	25.11	26.51	27.90	29.30	30.69	32.09	33.48	34.88	36.27	
	Customer Satisfaction – Access	90.0%	90.8%	91.7%	92.5%	93.3%	94.2%	95.0%	95.8%	96.7%	97.5%	98.3%	99.2%	100.0%	
	Customer Satisfaction – Genesee	0.25	0.26	0.28	0.30	0.32	0.33	0.35	0.37	0.39	0.40	0.42	0.44	0.46	
	Customer Satisfaction – Livingston	90.0%	90.8%	91.7%	92.5%	93.3%	94.2%	95.0%	95.8%	96.7%	97.5%	98.3%	99.2%	100.0%	
	Customer Satisfaction – Ontario	0.18	0.19	0.20	0.21	0.23	0.24	0.25	0.26	0.28	0.29	0.30	0.31	0.33	
	Customer Satisfaction – Orleans	90.0%	90.8%	91.7%	92.5%	93.3%	94.2%	95.0%	95.8%	96.7%	97.5%	98.3%	99.2%	100.0%	
	Customer Satisfaction – Seneca	0.18	0.19	0.20	0.21	0.23	0.24	0.25	0.26	0.28	0.29	0.30	0.31	0.33	
	Customer Satisfaction – Wayne	90.0%	90.8%	91.7%	92.5%	93.3%	94.2%	95.0%	95.8%	96.7%	97.5%	98.3%	99.2%	100.0%	
	Customer Satisfaction – Wyoming	0.18	0.19	0.20	0.21	0.23	0.24	0.25	0.26	0.28	0.29	0.30	0.31	0.33	

TOPS MATRIX QUARTER 4 CONTINUED

Strategic Pillar	Metric	Below Goal					Goal & Points					Above Goal			
		-30.0%	-25.0%	-20.0%	-15.0%	-10.0%	-5.0%	5.0%	10.0%	15.0%	20.0%	25.0%	30.0%		
Service Quality	On-Time Performance – RTS	88.0%	88.4%	88.8%	89.3%	89.7%	90.1%	90.5%	90.9%	91.3%	91.8%	92.2%	92.6%	93.0%	
	On-Time Performance – Access	26.04	27.90	29.76	31.62	33.48	35.34	37.20	39.06	40.92	42.78	44.64	46.50	48.36	
	On-Time Performance – Genesee	92.0%	92.5%	93.0%	93.5%	94.0%	94.5%	95.0%	95.5%	96.0%	96.5%	97.0%	97.5%	98.0%	
	On-Time Performance – Livingston	0.33	0.35	0.37	0.40	0.42	0.44	0.47	0.49	0.51	0.54	0.56	0.58	0.61	
	On-Time Performance – Ontario	91.0%	91.3%	91.7%	92.0%	92.3%	92.7%	93.0%	93.3%	93.7%	94.0%	94.3%	94.7%	95.0%	
	On-Time Performance – Orleans	0.23	0.25	0.27	0.28	0.30	0.32	0.33	0.35	0.37	0.38	0.40	0.42	0.43	
	On-Time Performance – Seneca	85.0%	85.8%	86.7%	87.5%	88.3%	89.2%	90.0%	90.8%	91.7%	92.5%	93.3%	94.2%	95.0%	
	On-Time Performance – Wayne	94.0%	94.3%	94.7%	95.0%	95.3%	95.7%	96.0%	96.3%	96.7%	97.0%	97.3%	97.7%	98.0%	
	On-Time Performance – Wyoming	95.0%	95.3%	95.7%	96.0%	96.3%	96.7%	97.0%	97.3%	97.7%	98.0%	98.3%	98.7%	99.0%	
Employee Engagement	Employee Engagement	13.0%	14.8%	16.7%	18.5%	20.3%	22.2%	24.0%	25.8%	27.7%	29.5%	31.3%	33.2%	35.0%	
	Employee Satisfaction	3.50	3.75	4.00	4.25	4.50	4.75	5.00	5.25	5.50	5.75	6.00	6.25	6.50	