ANNUAL SCORECARD

Strategic Initiative	Tactic	Annual Metric *(Agency Scorecard Lag)*	Indicator Metric *(Lead)*	Primary Work Unit	Stakeholder Groups
Back to Basics	**Asset Management**	% of community that agrees or strongly agrees that RTD manages financial resources well	Referencing the following financial health ratios utilized by the Office of the State Auditor (OSA), prepare monthly statement on financial performance for distribution at community meetings: 1) Cash to Liabilities 2) Working Capital 3) Asset Sufficiency 4) Unrestricted Net Position 5) Net Position 6) Debt Burden 7) Principal Payments to Total Outstanding Debt 8) Tax Revenue per Capita 9) Expenses per Capita	Finance	Communications and Engagement
		% of OSA nine financial metrics met	Review OSA financial health ratios monthly and report to GM/CEO on any identified concerns	Finance	Finance, Leadership Team
People Power	**Employee Retention**	% of employees who agree or strongly agree that RTD provides the tools needed grow their careers	% of employees utilizing Professional Development Program funds	HR	Development and Training
		% of employees that feel safe from crime in the work environment	Deployment of security personnel at four additional bus and light rail operating facilities 40 hours per week	RTD-PD	RTD-PD, Bus/Rail Operations
	Employee Recruitment	How likely are you to recommend working at RTD to friends or family members?	Establish baseline employee referrals and track quarterly	HR	HR, Communications and Engagement
Welcoming Transit Environment	**Employee Security**	% of employees who feel safe from crime in the work environment	50% of patrols at RTD properties determined/driven by crime data by June 2025	RTD-PD	RTD-PD, Capital Programs
	Public Security	% of customers who agree or strongly agree that they feel secure when riding RTD vehicles	50% of patrols on routes/lines determined/driven by crime data by June 2025	RTD-PD	RTD-PD, Bus/Rail Operations
Customer and Community Connections (NEW)	**Customer Experience (NEW)**	% of customers who agree or strongly agree that service is on time	% of on-time terminal departures	Bus/Rail Operations	Bus/Rail Operations
			Provide additional detail to accompany service disruptions announcements 10% of the time by June 2025	Communications and Engagement	Communications and Engagement, Capital Programs, Planning
		% of community that agrees or strongly agrees that RTD serves employment centers	% of operated trips vs. scheduled	Bus/Rail Operations	Bus/Rail Operations, HR
			Conduct 10 customer outreach activities highlighting regional mobility options by June 2025	Communications and Engagement	Bus Operations, Planning, Communications and Engagement
		% of customers who agree or strongly agree that they are satisfied with RTD	'Close the Loop' on 80% of all actionable complaints/issues submitted each month by June 2025	Communications and Engagement	Communications and Engagement, RTD-PD
	Community Outreach (NEW)	% of community members who agree or strongly agree that RTD provides value to the Greater Denver Region	Establish four new relationships with community partners, colleges, and public agencies by June 2025	Communications and Engagement	Communications and Engagement, Civil Rights
			By June 2025, develop materials and deliver targeted communications regarding major activity centers served within each FlexRide area to customers within those areas	Communications and Engagement	Communications and Engagement, Bus Operations