

Agency Performance Scorecard



Performance Inquiry	Strategic Priority – Success Outcome	Performance Metric	Performance Metric Definition	Reporting Cadence	Data Source
<p>How is RTD achieving its vision to be the trusted leader in mobility?</p> <p>How has RTD delivered value to the community?</p>	<p>Community Value</p> <p>–</p> <p>Establish baseline for Community Value Index and increase by 5%</p>	Value to the Community	Increase % of community members who agree or strongly agree that RTD provides value to the Greater Denver Region	Annual	Community Value Survey
		Partnership Engagement	Increase ratio of successful partnership applications to agreements executed	Annual	Operations Department
		Perception of Equity	Increase % of community that agrees or strongly agrees that RTD is a diverse, equitable and inclusive community resource	Annual	Community Value Survey
		Enhanced Perception of Personal Security	Increase % of community that agrees or strongly agrees that they feel personally secure while using RTD services	Annual	Community Value Survey
		Increased Access to Service for Persons with Disabilities	Increase % of community that agrees or strongly agrees that service is accessible to persons with various disabilities	Annual	Community Value Survey
		Perception of Access to Employment	Increase % of community that agrees or strongly agrees that RTD serves employment centers	Annual	Community Value Survey
		Impression of Mechanically Safe Vehicles	Increase % of community members who agree or strongly agree that RTD vehicles are mechanically safe	Annual	Community Value Survey

Agency Performance Scorecard (continued)



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<p>How is RTD meeting customers' needs?</p> <p>How is RTD creating a welcoming transit environment?</p>		Customer Satisfaction	Increase % of customers who agree or strongly agree that they are satisfied with RTD	Annual	Customer Excellence Survey
		Actual On-time Performance	Increase % of services that arrive within current prescribed on-time performance metrics for each mode	Monthly	Operations Department
		Customer Impression of Personal Security (aboard vehicles)	Increase % of customers who feel personally secure while riding RTD services	Annual	Customer Excellence Survey
	Customer Excellence –	Customer Impression of Personal Security (waiting)	Increase % of customers who feel personally secure while waiting for RTD services	Annual	Customer Excellence Survey
	Establish baseline for Customer Net Promoter Score and increase by 5%	Perception of System Reliability	Increase % of customers who agree or strongly agree that the bus or train usually runs on time	Annual	Customer Excellence Survey
		Impression of Mechanically Safe Vehicles	Increase % of customers who agree or strongly agree that RTD vehicles are mechanically safe	Annual	Customer Excellence Survey
		Access to Accurate and Timely Service-Related Information	Increase % of customers who agree or strongly agree that they were informed about RTD's services	Annual	Customer Excellence Survey
		Perception of Reasonable Fares	Increase % of customers who agree or strongly agree that RTD's fares are reasonable	Annual	Customer Excellence Survey

Agency Performance Scorecard (continued)



Performance Inquiry	Strategic Priority – Success Outcome	Performance Metric	Performance Metric Definition	Reporting Cadence	Data Source
<p>How well is RTD attracting highly skilled and engaged job seekers?</p> <p>What is RTD doing to inspire employees to build a career?</p>	<p>Employee Ownership</p> <p>–</p> <p>Establish baseline for Employee Net Promoter Score and increase by 5%</p>	Composite Index Score	Increase composite index score, which is the average of employee survey scores related to how engaged, supported, safe feeling and understanding how employees contribute to agency success	Annual	Employee Ownership Survey
		Employee Alignment with Mission and Vision	Increase % of employees who agree or strongly agree that they understand how their role influences the vision and mission	Annual	Employee Ownership Survey
		Employee Professional Development Opportunities	Increase % of employees who agree or strongly agree that RTD provides them with the tools needed to grow their career	Annual	Employee Ownership Survey
		Impression of Effective Internal Communications	Increase % of employees who feel they are adequately informed about agency news, projects, and initiatives	Annual	Employee Ownership Survey
		Employees Trust the Decision-Making Process	Increase % of employees who agree or strongly agree that they have trust in departmental managers to make decisions that align with the values of the organization	Annual	Employee Ownership Survey

Agency Performance Scorecard (continued)



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<p>How has RTD demonstrated good stewardship of taxpayer dollars?</p> <p>How has RTD developed trust as the leader in mobility?</p>		Budget Variability	% deviation from adopted budget	Quarterly	Financial Data
		Cost Per Revenue Hour	Inflation-adjusted operating cost per revenue hour	Monthly	Financial Data
		Monthly Reserves	Three months' monthly reserves maintained	Quarterly	Financial Data
		Debt Service Coverage	1.2x coverage	Quarterly	Financial Data
	<p>Financial Success</p> <p>–</p> <p>50% of outcome is that RTD spends less money than it receives; and 50% of outcome is that the community believes that it sees value in RTD's spending</p>	Financial Trust	<p>Weighted Trust Index:</p> <ul style="list-style-type: none"> % of nine state financial health ratios met (50% of weighting): <ol style="list-style-type: none"> 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 Bond rating (20% of weighting) Average of Community Survey responses related to trust in financial management (30% of weighting) <ul style="list-style-type: none"> > RTD manages its financial resources well > RTD is a good financial steward of public funds > The community's investment in transit provides value > RTD's financial reporting is understandable and transparent 	Annual	Composite
		Fare Value	Increase % of customers who agree or strongly agree that fares are reasonable	Annual	Customer Excellence Survey