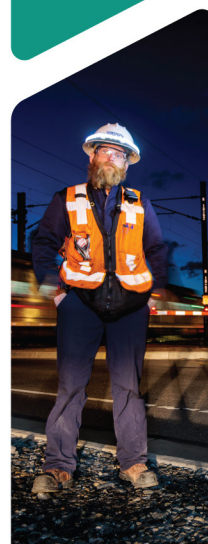
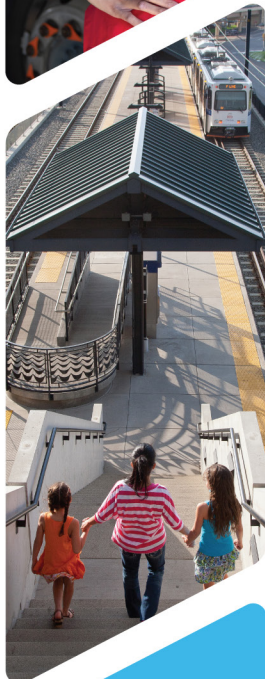
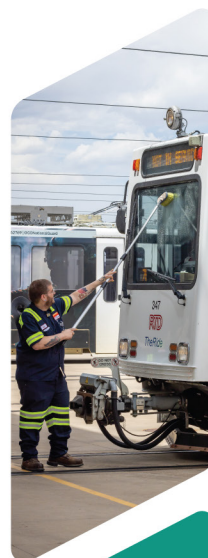
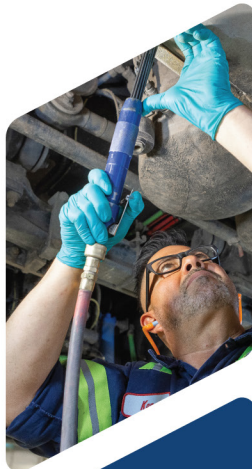




## Moving Forward Together Strategic Plan | 2021–2026

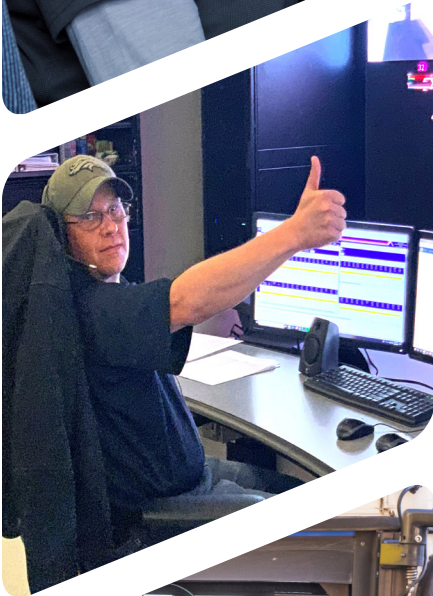
Revisions adopted by the RTD Board of Directors  
April 29, 2025











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“The Strategic Plan is RTD’s ‘north star,’ and its four Strategic Priorities serve as the functional pillars upon which decisions are made.”

Debra A. Johnson  
General Manager and CEO



Four years ago, RTD charted a visionary course toward long-term success and sustainability by crafting a robust five-year Strategic Plan focused on the agency’s future state. Jointly developed by the Board of Directors, agency leaders, and consultants over several months, the Plan was adopted on August 10, 2021.

The Strategic Plan is RTD’s “north star,” and its four Strategic Priorities serve as the functional pillars upon which decisions are made in addition to being used to plan, develop, evaluate, and measure the agency’s overall performance:

- **Community Value:** RTD strives to be a strong community partner, providing value to customers as well as to the broader Denver metro region while sustaining planet Earth
- **Customer Excellence:** RTD strives to consistently deliver high-quality customer service
- **Employee Ownership:** RTD seeks to attract and retain a highly skilled and engaged workforce
- **Financial Success:** RTD takes very seriously the management of all financial resources

Leveraging the strategic framework found in this updated Plan document, we have collectively made great strides toward making RTD the public transit provider the Denver region’s residents and visitors have come to expect. The agency’s progress toward its long-term vision is a direct reflection of the commitment, dedication, and hard work of this agency’s 3,000+ employees and its elected Board of Directors.

While the Strategic Plan has successfully guided and informed the agency’s strategic endeavors over nearly four years, the journey that began in 2021 is far from over. RTD continues to evolve to meet the diverse mobility needs of customers and communities across the region, much as it has over the agency’s 56-year history. New challenges and opportunities arise, new partnerships are forged, new technologies emerge, the region’s population centers and activity hubs shift and expand, and all the while, RTD continues to rise to meet the occasion.

As I look back on my tenure with the agency, I am proud of what we have achieved collectively, and I am excited for the prospect of future successes. As I have said many times, RTD is on the precipice of change, and I stand proud to serve alongside the individuals who comprise this agency as we continue along this important journey. Together, as “One RTD,” we will shape a brighter future for this region.

Thank you,

Debra A. Johnson  
General Manager and CEO



# Board of Directors

The Regional Transportation District (RTD) is governed by a 15-member, publicly elected Board of Directors. Each Director represents a specific geographic district. Directors are elected to a four-year term and may serve up to two consecutive terms. Elections are staggered so that eight seats are open in one general election, seven in the next.



**Chris Nicholson**  
*Secretary*  
District A



**JoyAnn Ruscha**  
District B



**Michael Guzman**  
District C



**Christopher Gutschenritter**  
District D



**Matt Larsen**  
District E



**Kathleen Chandler**  
District F



**Julien Bouquet**  
*Chair*  
District G



**Patrick O'Keefe**  
*First Vice Chair*  
District H



**Karen Benker**  
*Treasurer*  
District I



**Vince Buzek**  
District J



**Troy L. Whitmore**  
*Second Vice Chair*  
District K



**Ian Harwick**  
District L



**Brett Paglieri**  
District M



**Peggy Catlin**  
District N



**Lynn Guissinger**  
District O













To make purposeful progress in any personal or professional endeavor, you must have a plan. French author Antoine de Saint-Exupery declared it more than 80 years ago when he wrote: “A goal without a plan is just a wish.” American educator Stephen Covey was more direct in his approach to this idea, stating that to achieve effective results, one must “begin with the end in mind.”

The Strategic Plan is a living document and is subject to periodic revision during its duration. The version before you is the second iteration of the Plan first adopted by the Board of Directors in August 2021; it reflects updated agency performance metrics approved by the Board in 2024 as well as strategic planning best practices garnered since the Plan’s inception. The Plan’s Vision, Mission, Values, Strategic Priorities, and Success Outcomes remain unchanged.



# Strategic Plan

The following pages outline the Strategy Pyramid on which RTD’s Strategic Plan is built. The agency’s vision, mission and values outline what we aspire to achieve, what we do and what we stand for. Successive levels in this structure note what we will focus on for the life of the plan, as well as in the short- to medium-term to achieve long-term goals. Intentional areas of emphasis in the agency’s work explain how we will get there – and how each employee will contribute.

Read on to see how RTD’s Values, Strategic Priorities and Strategic Initiatives have come to life across the agency.





# Strategy Pyramid

This diagram depicts how the agency aligns employee contributions with the overall strategic vision and mission established by the Board of Directors and the values we collectively hold.

The four Strategic Priorities serve as functional pillars used to plan, develop, evaluate, and measure the agency's overall performance.

Staff annually develops Strategic Initiatives and Tactics to focus employee efforts to enhance agency performance in key areas.

**Vision**

**Mission**

**Values**

**Strategic Priorities**  
with Success Outcomes Metrics

**Strategic Initiatives**

**Tactics**  
with Leading Indicators

**Individual Employee Contributions**



---

## **What we aspire to achieve**

To be the trusted leader in mobility, delivering excellence and value to our customers and community.

---

## **What we do**

We make lives better through connections.

---

## **What we stand for**

Passion, Respect, Diversity, Trustworthiness, Collaboration, Ownership

---

## **What we will concentrate on for the life of the plan**

Customer Excellence, Community Value, Employee Ownership, Financial Success

---

## **What we will concentrate on in the short- to medium-term to achieve long-term goals**

Back to Basics, People Power, Welcoming Transit Environment, Customer and Community Connections

---

## **How we will get there**

Asset Management, Employee Recruitment, Employee Retention, Employee Security, Public Security, Customer Experience, Community Outreach

---

## **How we will contribute**

Reflective of employee performance

---



# Vision:

To be the trusted leader in mobility, delivering excellence and value to our customers and community.





# Mission:

**We make lives better  
through connections.**





# Values

At RTD, six values guide everything we do – from service delivery to everyday interactions. Learn how in these short testimonials from employees and customers.



## Passion

We will be purposeful in delivering our work.

### Transdev operator's care for his customers is evident all year long

Duane, who operates Routes 3, 130 and 52 for RTD through contractor Transdev, decorates the bus to which he is assigned for every major American holiday, including Independence Day, Memorial Day, Halloween, Easter, St. Patrick's Day, Valentine's Day and New Year's Day. "My philosophy is, 'My bus is my office space, and I want to be proud of what I am in,'" said Duane, who joined Transdev close to two years ago. "For my 10-hour shift, I want to be happy, and all my passengers want to be happy."

### Business Program Manager meets the mark with Veterans Day event

*"On behalf of the RTD team that convened on Nov. 14 for the Veterans Day Networking Breakfast at Blake, I wanted to personally thank Business Program Manager Betsy and the Communications and Engagement Department for planning and hosting a wonderful event to celebrate RTD's military veterans that served either in an active-duty, reservist and/or national guardsmen capacity. This provided a momentous opportunity to recognize and honor the military veteran community, as well as the opportunity for staff across the agency to share stories about their military careers and connect on a more personal level."*

– Carl, Employee

### Light rail operator helps customer with many bags alight with ease

*"I arrived at the airport after being on a business trip for two weeks. I was lugging a backpack and two 47.5-pound suitcases with two weeks of clothing and all my tools. I took the A Line to Peoria Station and transferred to the R Line to Lincoln Station. When I got on the train, operator Gerald noticed the many bags I was carrying with me and asked where I was getting off. He told me that he would make it a point to stop at the platform at Aurora Metro Center Station so I could use the ramp. Getting the heavy bags on and off using the stairs is not easy. The operator was happy, good-natured and did care. I so much appreciated the extra effort he put into it."*

– Christopher, Customer







## Respect

We will demonstrate respect and integrity in our interactions with both our colleagues and community members.

### Operator remains professional during tense situation with customer

*"Route 105 operator James handled a tense situation masterfully. When the bus arrived at Southmoor Station, there were quite a few buses ahead of us, including another Route 105 bus, and the driver had to pull around to Gate C. Another customer was irate about that, ignored the driver's request that he move away from the front door until we pulled into the gate, yelled that he was going to miss his train and then said, 'This isn't even the right gate,' followed by some offensive language. I commend the driver for remaining professional."*

– Robin, Customer

### Bus operator's commitment to safety, friendliness sparks joy

*"I wanted to pass along a driver's commendation. Mallard, the driver of the 8 a.m. eastbound Route 28, is an exceptional driver and representative of RTD. This route passes a senior center. He always welcomes passengers aboard and ensures they are seated safely before departing. As a regular rider, I see this all the time. He also does this without any delay in schedule. He knows the regulars and is a genuine and nice guy."*

– Michael, Customer



## Diversity

We will honor diversity in thought, people, and experience, being receptive to unique ideas and viewpoints to achieve optimal results in problem-solving.

### Facilities maintenance manager is always helpful, diligent, and cooperative

*"I want to recognize the efforts of Sean, Facilities Maintenance Manager, Contracted Public Facilities. There have been several occasions when we have contacted him for assistance on issues, and he has always been extremely helpful, diligent, and timely with support. He is always cooperative and willing to pitch in, and he does so with a great attitude and has helped us get unstuck on issues several times. Sean is a great asset, and we really appreciate working with him and the job that he does."*

– Patrick, Employee

### Talent acquisition partner uses bilingual abilities to make onboarding easy for Spanish-speaking new hires

*"I would like to acknowledge and appreciate talent acquisition partner Jesús. Jesús is bilingual and participates in our orientation classes to help our new employees who have Spanish as their first language navigate the process of onboarding. Thank you, Jesús, for helping to create a welcoming environment."*

– Monica, Employee





## Values Continued



### Collaboration

We will approach our work in a collaborative manner, seeking and acknowledging valued input from our colleagues and the community.

#### **Kudos to Facilities Maintenance employees for their hard work during the winter months**

*"I would like to highlight our Facilities Maintenance (FM) group as they tirelessly ensure that our employees are kept safe during the hazardous winter weather months. Without their continued efforts to keep the walkways clean and dry by coming to work in the early hours, we would likely have more to worry about walking on icy, slippery surfaces. I am particularly grateful for my FM group here at Platte, and I would like to highlight Bobby and his crew, not only for his efforts outside my building, but also inside the Platte Wellness Center."*

– Momoko, Employee

#### **Staff display teamwork in delivering New Year's Eve services**

Employees across the agency displayed incredible teamwork and dedication in delivering Zero Fare for New Year's Eve service, benefiting thousands of customers across the region who relied upon RTD as they celebrated. Thanks go to all rail operators, supervisors and staff, with many going above and beyond to provide additional trips into the morning hours. Also, approximately 35 Transit Police officers assisted customers on New Year's Eve, many riding trains and buses. A few officers rode bus Routes 15 and 0, as well as the W Line, throughout the night.

#### **Impact Team's assistance appreciated during recent maintenance work on A Line**

*"I was on the alignment checking the crossings and the stations when I ran into Information Specialist Cali on our Impact Team at Central Park Station. The Impact Team was crucial in helping customers coming from our bus gates to the A Line and instructing them how to board the train to the airport. They also assisted getting those traveling to Denver Union Station back to the correct bus gate. We were lucky to have the Impact Team on site helping, and there were several relieved customers that expressed appreciation for the additional assistance."*

– Fabian, Employee





## Trustworthiness

We will be forthright in our actions; we will do what we say, when we say we will do it.

### Employees quickly pivot to operate snow desk during recent storm

*“Senior Equipment Engineer Robbie and Technical Training Manager David showed up to open the snow desk for bus maintenance. We appreciate our employees who will stop what they are doing and do what is needed for the agency.”*

– Eric, Employee

### Information specialist walks customer through how to plan and take a trip using real-time tools

*“I just wanted to say that the representative that I talked to, Cali, was amazing. I had a little anxiety with planning this trip, but she was so good and walked me through the process enough that I now feel very comfortable taking it.”*

– Anonymous, Customer

### N Line conductor makes child feel safe on train

*“Shout out to Edward on the N Line. He was so kind to my kids, engaging them and making them ‘official junior conductors.’ He taught them about trains and how he operates them. One of my kids had a terrifying experience on a train last year. Last week was the first time riding the train since that incident, and my daughter felt very apprehensive. Edward didn’t know any of this, but his way of talking and having fun with her helped her overcome her fear and enjoy the ride.”*

– Deanna, Customer



## Ownership

We will commit ourselves to continuous learning and do what it takes to deliver our shared vision.

### Construction manager uses experience as a designer to better oversee projects

*“Kim’s background as a designer makes him an excellent construction manager. He demonstrates a comprehensive understanding of the field of rail engineering. In addition, he is instrumental in developing the Capital Programs construction group’s resource allocation model. This model helps us assess our human capital resource needs, which contributes to achieving the work-life balance that our agency strives for. Kim has been managing several critical facilities improvement projects, and his time management and document control skills are unparalleled.”*

– Jeet, Employee

### Dispatcher goes above and beyond to put RTD’s core values at the center of their work

*“Saul embodies the core values of trustworthiness, passion, and ownership in their role as a bus dispatcher. Their deep understanding of bus maintenance, the CAD/AVL system and RTD policies not only facilitates smooth operations, but also makes them an invaluable asset to the entire team. Always ready to assist colleagues, Saul promotes a culture of collaboration and mutual support. Additionally, Saul’s versatility shines through as they effortlessly step into the role of lead dispatcher when needed.”*

– Tina, Employee

### Construction manager expands skills on coping panel project

*“Matt has a very good understanding of on-ground construction activities and understands his audience (technical, non-technical, policymakers and other RTD departments) very well. His current project, the coping panel replacement for the T-REX Project, has expanded his project management skills. He successfully and actively manages expectations by being transparent in his decision-making and collaborative. Matt is an asset to Capital Programs and to our agency.”*

– Jeet, Employee





## Community Value

*RTD strives to be a strong community partner, providing value to customers and the Denver metro region while sustaining planet Earth.*



## Customer Excellence

*RTD strives to consistently deliver high-quality customer service.*



## Employee Ownership

*RTD seeks to attract and retain a highly skilled and engaged workforce.*



## Financial Success

*RTD takes very seriously the management of all financial resources.*





## Strategic Priorities

These are the overarching outcomes RTD departments, teams, and individuals are striving to achieve.

The following stories showcase how RTD employees embody the pillars of the Strategic Plan every day.









## Community Value



### RTD Gives supports families in need this holiday season

For its winter donation drive, RTD chose to partner with A Precious Child, a Broomfield nonprofit that provides support for families living within RTD's eight-county service area. The organization's empowerment resource center provides a cost-free store where families can shop for clothing, food, home goods and other essentials. At the conclusion of the RTD Gives drive, RTD collected enough winter clothing donations from team members and customers to fill a dozen 34-gallon-sized contractor bags.

### Zero Fare for Youth made a permanent fare change

Zero Fare for Youth was launched in September 2023 as a one-year pilot program, enabling all youth 19 and younger to use RTD services at no cost. After it began, RTD received positive feedback from many schools about the program's impact in reducing truancy, and it garnered support from school districts, youth organizations, and customers across the Denver metro region. The Colorado legislature passed a bill in May 2024 to appropriate up to \$5 million to RTD to continue a zero-fare program for youth. With approval by the Board of Directors in July 2024, the program became a permanent fare change.

### Eliminating transit-related traffic fatalities and injuries

RTD is bolstering efforts to eliminate traffic fatalities and injuries within its transit operations and infrastructure by outlining agency-specific initiatives related to a Vision Zero strategy. Vision Zero is an internationally recognized, data-driven systems approach to increase personal safety in transportation spaces. The initiative recognizes that traffic-related deaths and serious injuries are preventable and disproportionately affect vulnerable populations, including cyclists and pedestrians. A resolution adopted by the Board of Directors in October 2024 highlights RTD's current and ongoing efforts related to roadway and customer safety.





# Customer Excellence



## **D Line operator brightens customer's day with fast service, kindness**

*"Light rail operator Derrick deserves all the awards. He was early. Despite the speed limit, he got us to Union Station on time on the D Line. Give this wonderful man the biggest raise. I so, so appreciate him and thank him for his outstanding customer service. He is a valuable asset to RTD."*

– Teresa, Customer

## **Bus operator makes boarding easy for wheelchair-bound customer**

*"Dambar was very courteous of a passenger in a wheelchair. The driver pulled over on 25th and Stout to let the passenger on, and even moved the bus to be able to accommodate the passenger more and make it easier for him to get on the bus. This driver saw the passenger had severe disabilities and went above and beyond to help him."*

– Anonymous, Customer

## **Information Specialist helps customer navigate difficult situation**

*"Information Specialist Christopher was very helpful when providing me with my information. He took the time to listen and understand my troubling situation. He went above and beyond with his customer service. He exemplifies how things should be done."*

– Tim, Customer









**We make lives  
through conne**



# Employee Ownership



## Employees work hard to gather all documents for Triennial Review

*"The Triennial Review is one of the Federal Transit Administration (FTA)'s management tools for examining recipient performance and adherence to current FTA requirements and policies. The triennial is not just a financial review – it is a review of the entire agency, touching nearly every department throughout the district. The FTA wants to ensure we are protecting and maintaining their investment. Dozens of colleagues across the agency worked diligently to gather requested documents and provide information in a timely manner. I commend them all."*

– Beverly, Employee

## Platte bus operator's approach to his work is the 'gold standard'

*"Richard is the gold standard of bus operators. Without fail, he goes the extra mile. Greets everyone cheerfully when they get on the bus. Gives a person a quick moment to get in their seat, along with not hitting the numerous bumps in the bus lane hard, so people don't fall or get shaken. Calls out the major stops. Repeatedly thanks people and wishes riders a great day. You feel like you matter, that the day will be better from that ride."*

– Sandra, Customer

## Hundreds of bus operators admitted to 5280 Safe Driving Program

In May 2024, two-thirds of RTD's bus operators were admitted to the 5280 Safe Driving Program, meaning the recipient had driven for at least one year without a preventable accident. More than 200 operators had driven accident-free for at least five consecutive years. For the first time, mileage was considered – honoring 77 operators who drove at least 100,000 safe miles. Platte operator Destiny, who carries more than six years of safe driving, said she consciously takes time before starting her day to center herself. *"You have to be cautious, you have to read the road ahead, you have to take care of your passengers,"* she said. *"I go out there and do the best I can. I go slow. There's no need to be in a hurry."*







## Financial Success

### **Accounts Payable team is small but mighty, epitomizes teamwork**

*"Accounts Payable Supervisor Becky and her team have done a great job reducing the number of invoices without purchase orders from about 100 a month to around 10. This very small team is accurate, efficient and timely in paying vendors, with everyone chipping in to ensure all tasks are completed within appropriate deadlines. In 2023, the team paid out about \$750 million in payments and processed about 2,000 payments per month. This year, the department has processed 2,500 to 3,000 invoices a month, totaling more than \$400 million in invoices to date."*

– Steve, Employee

### **Senior manager of risk management successfully manages insurance renewal**

*"I want to acknowledge the impressive work of Lissa, Senior Manager, Risk Management, as she successfully managed the 2024 renewal period for the agency's insurance program. This coverage includes cyber, excess workers' compensation, crime, liability, railroad liability and property policies. Lissa proactively worked with our insurance broker and internal stakeholders to ensure that RTD maintains appropriate coverage while also identifying opportunities to reduce or minimize premium increases. In the current markets, a total premium increase of only 4% across all policies is remarkable. Thank you, Lissa!"*

– Melanie, Employee

### **Manager of materials handling and purchasing ensures audit is successful**

*"I want to acknowledge Materials Handling and Purchasing Manager Michael's efforts regarding the inventory review at the Elati storeroom by Plante Moran. Since he was made aware of this request, Michael has demonstrated a commitment to ensuring a positive outcome. He took the time to organize and rally staff and conduct a three-day audit in advance of the Plante Moran visit to gain an understanding of the current condition of the Elati inventory and then followed up to resolve open items between that initial review and Plante Moran's visit. During the visit, as variances were identified by the Plante Moran auditor, Michael took the needed steps to research and correct the issues causing the variance and effectively resolved any questions or concerns the auditor had."*

– Byron, Employee







# 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)



Performance Inquiry	Strategic Priority – Success Outcome	Performance Metric	Performance Metric Definition	Reporting Cadence	Data Source
<p><b>How is RTD meeting customers' needs?</b></p> <p><b>How is RTD creating a welcoming transit environment?</b></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)



Performance Inquiry	Strategic Priority – Success Outcome	Performance Metric	Performance Metric Definition	Reporting Cadence	Data Source
<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"> <li>% of nine state financial health ratios met (50% of weighting):                             <ol style="list-style-type: none"> <li>1) Cash to Liabilities</li> <li>2) Working Capital</li> <li>3) Asset Sufficiency</li> <li>4) Unrestricted Net Position</li> <li>5) Net Position</li> <li>6) Debt Burden</li> <li>7) Principal Payments to Total Outstanding Debt</li> <li>8) Tax Revenue per Capita</li> <li>9) Expenses per Capita</li> </ol> </li> <li>Bond rating (20% of weighting)</li> <li>Average of Community Survey responses related to trust in financial management (30% of weighting)                             <ul style="list-style-type: none"> <li>&gt; RTD manages its financial resources well</li> <li>&gt; RTD is a good financial steward of public funds</li> <li>&gt; The community's investment in transit provides value</li> <li>&gt; RTD's financial reporting is understandable and transparent</li> </ul> </li> </ul>	Annual	Composite
		Fare Value	Increase % of customers who agree or strongly agree that fares are reasonable	Annual	Customer Excellence Survey







# 2024–2025 Strategic Initiatives

Leveraging survey and performance data, the agency has developed four overarching Strategic Initiatives to improve agency performance in specific areas. The initiatives reflect a renewed collective focus to deliver meaningful progress toward achieving the Success Outcomes.



## Back to Basics

*RTD strives to enhance the reach and impact of internal communications and to redouble agency efforts to maintain assets in a state of good repair leveraging sound asset management principles.*



## People Power

*Recognizing the critical importance of its people, the agency's most important resource, in achieving the agency's mission, RTD seeks to vigorously address impediments to recruitment and retention efforts and to foster a culture of learning and development.*



## Welcoming Transit Environment

*RTD seeks to reduce the impacts of criminal behaviors and Code of Conduct violations on agency services and workplaces and, in doing so, to improve community and employee perception of personal and public security on RTD property and vehicles.*



## Customer and Community Connections

*RTD is committed to fostering community building and enriching the customer experience.*





## Back to Basics

### **RTD crews work overnight to expedite rail repairs along Southeast Corridor**

In 2024, Maintenance of Way (MOW) employees replaced rail along the Southeast Corridor to restore normal service speeds for customers. Due to the scope of rail replacement and maintenance needed, this project might ordinarily be outsourced to a third-party contractor. *"They've really risen to the occasion,"* Dennis, RTD Light Rail Maintenance of Way Manager, said of the team's efforts. *"They've been able to leverage their knowledge, skills, and abilities. What's impressed me is how they're able to problem solve and come to a collective agreement on how to mitigate hazards and do the work safely."*

### **RTD addresses deteriorating infrastructure and extends design life of key assets**

RTD completed the first phase of its downtown rail reconstruction work three weeks ahead of schedule. The multi-phased rail project, which began in early June 2024, will resume in 2025. The first phase of the Downtown Rail Reconstruction Project focused on reconstructing light rail track and infrastructure at five key intersections in the Downtown Loop.

### **Internal Communications team refines its strategy to communicate with employees**

Taking into account research and observations shared in listening sessions in 2023, the Internal and Executive Communications team in 2024 refined its strategy and introduced new tactics to ensure RTD's workforce of more than 3,000 employees remained engaged and informed. The team collaborated more closely than ever with individuals, groups, and divisions across RTD to share information of agencywide interest. In addition, an Employee Ownership Task Force group began meeting in March that focused its efforts on improving employee satisfaction with the communication of agency news, projects, and initiatives. The group's recommendations were presented to the Leadership Team in December.













## People Power



### Longtime mechanic takes lead in showing team how to repair bus

*"It takes a team and experience to replace the side of a bus. A big thank you to Body Shop body mechanic and 26-year employee Will Samora for showing his five teammates how to get it done. Will has been doing a great job mentoring the new, less experienced bus body techs. The most senior of his teammates has 1 year and 9 months with RTD, and none of them had ever replaced the side of a bus before. Will's mentoring is providing the new techs with knowledge and skills that leave them ready to tackle larger repairs on their own sooner, thus affecting the Body Shop's ability to turn buses back to service faster."*

— Orlo, Employee

### RTD launches Transit Police cadet program

In July 2024, RTD-PD gained a team member unlike any they had seen before – a full-time college student named Johan Sherpa, a senior at University of Colorado Denver studying criminal justice. Sherpa joined the Transit Police Department through its new police cadet program, providing insights about day-to-day work and providing credit for most colleges and universities. RTD Acting Co-Chief Steve Martingano created the program for students to learn about the agency and explore the public safety field. *"The program dedicates time and resources to make sure someone knows what they're coming into when considering being an officer,"* he said. *"Police work is more of a calling and a passion."*

### Hundreds of managers and supervisors complete training

In June 2024, more than 480 RTD managers and supervisors from throughout the agency completed six modules of training developed by the agency's reimagined Development and Training Division. The team worked for nearly a year to make it possible. Employees were intentionally placed into mixed cohorts so that their classmates were not necessarily the people they see every day. Recognizing that participants came to training with differing roles, lengths of tenure and experiences at RTD, the training ensured that managers and supervisors received uniform information around expectations for these positions, including how to take ownership, support team members, and lead a team. Groups took part in ample discussion about how agency values could be incorporated into daily work. *"I think that was the most important thing: getting back to basics and level setting training,"* said Development and Training Manager Dr. Melissa McDowell.





# Welcoming Transit Environment

## Live look-in system in place on all RTD buses

A substantial safety and security project completed in 2024 is in use on all RTD buses: the addition of live look-in equipment in case of an emergency situation. The live look-in software supersedes a system on agency buses for decades. Using the prior technology, dispatch could only hear audio inside the bus. With the addition of the live look-in system, RTD's public safety dispatchers can use a secure, cellular network connection to hear audio and view video in real time from the cameras on board that vehicle. The agency's light rail vehicles will be retrofitted with this ability by June 2027, in accordance with state requirements. Commuter rail vehicles, maintained by concessionaire Denver Transit Partners, already have this capability on the company's own private wireless network.

## Transit Police introduces overnight team

Starting in May 2024, RTD's Transit Police Department made a change long desired by staff: It added an overnight team of RTD-PD officers to respond to calls across the agency's system. Assistance with call response in early morning hours previously was provided by Allied Security, police officers on secondary contracts with RTD or other police agencies as they were able. "By having RTD-PD staff respond," noted Co-Acting Chief Glyn Horn, "we will always be that priority for both our employees and customers."

## Officers focus on customer safety during bomb threat

*"Transit Police Officers Dominick Castiglione, Brian Beary, and Erik Giles demonstrated exceptional dedication and professionalism in handling a bomb threat involving a bus near Sheridan Boulevard and West 82nd Avenue in Arvada. The vehicle was inspected by Westminster Police Department and the Denver County Sheriff K-9 unit, and no suspicious items were located. Despite the tense situation, the officers ensured the safety of passengers and the bus operator during the process."*

– John, Employee













### Impact Team Pilot

After 30 years of continual light rail service, the agency invested tens of millions of dollars into reconstructing track in the downtown loop, as well as completing the final phase of the coping panels project adjacent to I-25. Communicating information to customers on this scale required a new approach, one that RTD carefully crafted leading up to this last summer. The agency launched a pilot program called “Impact Team” that deployed employees at rail stations and bus stops to provide on-site customer service. Team members were assigned locations to provide wayfinding for customers, as well as sharing important information about the disruptions at large-scale events.

### 2024 Mobility Hero Sergio Rubio is driven to help his customers

If you have been on Route 204 in Boulder recently, chances are you’ve seen Sergio Rubio. The almost-12-year RTD bus operator often provides his customers with more than a wide smile and a warm greeting – he has helped many people plan a trip, understand the agency’s fare structure, and figure out efficient connections. And he does this in English and Spanish. It is these qualities that led Rubio to be named a 2024 Mobility Hero through the Boulder County Mobility and Access Coalition and Mobility for All Program – specifically, Favorite Regional Bus Driver. Treating his customers with respect and dignity is important to Rubio, who is focused on delivering a friendly, safe and timely ride.

### Safety and Mental Health Resources cards are on all vehicles

Public transportation plays a critical role in the health of the communities it serves. RTD’s dedicated team of transit professionals encounter customers who may be experiencing a personal crisis on any given day. As the conversation around mental health awareness and personal safety continues, RTD is doing its part to provide help by creating and sharing a Safety and Mental Health Resources card. These flyers are printed in English and Spanish and include contact details for Customer Care and the Transit Police Department, helpful community groups and 24-hour crisis support. Updated cards were first placed on light rail trains and fixed-route buses in August 2024, and by early 2025, they were added to RTD’s commuter rail lines. Transit Police colleagues also carry copies of these cards to provide customers.

## Customer and Community Connections









## Agency Overview

RTD is the only multimodal transit agency in Colorado, encompassing a service area of more than 2,300 square miles and 3 million people. To meet the needs of a diverse population, it offers a multitude of bus, rail and paratransit services.

The agency delivers public transit service daily while also planning for its future. RTD maintains a strong near-term financial outlook, despite challenges facing many U.S. transit agencies, and remains strong and stable at current service levels. Commencing fall 2025, preparatory work on a new Comprehensive Operational Analysis will guide service delivery. To meet a 2050 net zero emission goal, RTD developed a Facilities and Fleet Transition Plan that takes a responsible, measured look at steps to be taken over the next decade. Through all efforts, public feedback gleaned from outreach and engagement will continue to be critical at every turn.



# System Overview



**40 Municipalities**  
**6 Counties**  
**2 Jurisdictions**  
Cities and towns served



**3.09 Million**  
Service area population



**2,345 Square Miles**  
Service area



**135,495**  
Weekday regular fixed-route scheduled miles



**60,532,485**  
Annual regular fixed-route service miles operated



**9,720**  
Passenger bus stops

**112**  
Fixed routes

**4**

Commuter rail lines

**6**

Light rail lines

**85**

Local routes

**12**

Regional routes

**10**

Limited routes

**5**

SkyRide routes





RTD was created in 1969 by the Colorado General Assembly to develop, operate, and maintain a mass transportation system for the benefit of the service area. The district serves all or part of eight counties: Boulder, Broomfield, Denver, Jefferson, Western Adams, Western Arapahoe, Northern Douglas, and Weld.

<b>Active Bus Fleet</b>	Total buses (all are wheelchair lift-equipped):	1,028
	RTD-owned and operated:	607
	RTD-owned, operated by private carriers:	421
	Average age of fleet:	8.36 years (revenue)
	Access-a-Ride cutaways:	344
	FlexRide cutaways:	58

<b>Specialized Services</b>	Access-a-Ride
	Access-on-Demand
	FlexRide
	SeniorShopper
	Vanpool (DRCOG Commuter Services)

<b>Partnership Routes</b>	Anschutz Shuttle
	Englewood Shuttle
	HOP

<b>Rail</b>	<b>Light rail</b>		<b>Commuter Rail</b>	
	Total vehicles:	201	Total vehicles:	66
	Miles of track:	60.1	Miles of track:	54.1
	Stations:	57	Active stations:	27

<b>Ridership</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
	Annual boardings: 61,602,568	Annual boardings: 65,175,290	Annual boardings: 65,230,065
	Bus boardings: 35,479,174	Bus boardings: 41,009,241	Bus boardings: 42,689,708
	Access-a-Ride: 529,448	Access-a-Ride: 543,619	Access-a-Ride: 1,215,216
	Rail boardings: 21,540,452	Rail boardings: 21,318,629	Rail boardings: 19,493,133
	Light rail: 13,604,641	Light rail: 12,740,358	Light rail: 11,161,755
	Commuter rail: 7,935,811	Commuter rail: 8,578,271	Commuter rail: 8,331,378







# Services

## Bus System

Local, Limited, and Regional bus routes serve our eight-county service district, as well as specialized and on-demand services. These include service to Denver International Airport, Bus Rapid Transit (BRT), Access-a-Ride, and FlexRide to connect our entire metro area.



## Flatiron Flyer

The Flatiron Flyer service features 18 miles of express and high-frequency bus service between downtown Denver and Boulder, serving Westminster, Broomfield, Superior, and Louisville. Express lane extensions, queue jumps at highway ramps, enhanced shelters, ticket vending machines, and electronic monitors with bus arrival information all contribute to enhanced travel time, reliability, and customer experience.

The Flatiron Flyer is part of the FasTracks transit expansion plan.



## FlexRide

FlexRide is on-demand micro transit, delivering first- and last-mile service within select RTD service areas. It is an ideal service for customers traveling to appointments, to run errands, or to connect with other RTD services in specific neighborhoods. Customers may book reservations online or by phone. FlexRide fares mirror regular RTD fares with discounts available to seniors, LiVE participants, youth, individuals with disabilities, and Medicare recipients.



## Access-a-Ride

Access-a-Ride is the agency's branded ADA complementary paratransit service. It provides curb-to-curb localized transportation in the metro area for customers with disabilities. Customers can select from either a subscription service or a reservation service, with the ability to schedule rides up to seven days in advance. Fare is limited to twice the applicable charge for a similar trip on a fixed route. Also available for eligible Access-a-Ride customers is Access-on-Demand.

RTD works closely with the ADA Paratransit Advisory Committee, a representative panel from the disabled community, health care and social services officials, service providers and state/ local representatives, on all aspects of the service.







### Free MallRide

Shuttle service along the 16th Street Mall in downtown Denver operates every day from as early as 5 a.m. on weekdays. Stopping each block along the 1.2-mile pedestrian and transit mall between Union Station and Civic Center Station, the total travel time is approximately 15 minutes end to end. RTD's Free MallRide fleet includes 36 zero-emission, fully electric battery-operated vehicles, each with heating and air conditioning, three doors, 18 seats, two wheelchair spaces, and room for 88 customers.



### Free MetroRide

A complimentary, high-frequency bus service provides another convenient transportation option between Union Station and Civic Center Station.

The service operates with limited stops during morning and evening rush hours along 18th and 19th streets. Free MetroRide is part of RTD FasTracks' 2004 voter-approved plan to expand transit across the downtown Denver area.



### SkyRide

SkyRide provides express bus service to Denver International Airport (DEN) via two separate routes from Boulder and Greenwood Village, respectively, with several stops in between. The 104L, 145X, and 169L bus routes also serve the airport.

SkyRide stops in the Transit Center at the Denver Airport Station, providing direct access to baggage check, security screening, and baggage claim. Buses have inside storage space, as well as undercoach storage. Operators will assist with undercoach luggage.



### Commuter Rail

Three commuter lines are operated by Denver Transit Operators (DTO), a privately held company that is contracted by RTD to operate and maintain this system within the Denver metro area. The N Line is directly operated by RTD. The four commuter rail lines, i.e. A, B, G, and N, carry more passengers, operate at higher speeds, and make fewer stops than light rail. The A, B, G, and N lines provide fast, convenient service from Denver Union Station.



### Light Rail

Using electric-powered trains, light rail transit runs on the street, in highway medians, or underground. With a mix of widely spaced stops to cover long distances, and more frequent stops in the downtown area, light rail consists of the D, E, H, L, R, and W lines.





RTD's Annual Budget for Fiscal Year 2025, which runs from January 1, 2025, through December 31, 2025, is developed in accordance with multi-year financial forecasts that target long-term fiscal sustainability.

## **Fiscal Year 2025 Budget Summary**

### **Revenue**

RTD derives revenue primarily from sales and use taxes collected within RTD's boundaries. These taxes comprise 67% of RTD's funding sources and are subject to economic volatility necessitating maintenance of three months of operating reserves in accordance with RTD's Fiscal Policy. RTD is also a recipient of federal funding which comprises 26% of revenues and is apportioned to RTD based on information provided to the FTA's National Transit Database (NTD). Customer fares only contribute 4% of revenue and are collected according to fare modifications implemented in 2024 which lowered and simplified RTD's fare structure. The remaining 3% of revenue is collected from investment income and other miscellaneous sources such as advertising revenues.

### **Operating Expenses**

RTD's largest annual expenditures support the core mission to provide transit services to customers. Appropriations for these operating expenses are developed from the System Optimization Plan (SOP) to deliver efficient transit services including the necessary expenses for support services. The largest portion of these expenses is for people power in which RTD employs over 3,000 dedicated employees. RTD also contracts over 50% of transit services to private employers.

### **Debt Service**

RTD has incurred debt obligations that were primarily entered for the voter-approved FasTracks transit system expansion as well as lease-purchase agreements to finance the purchase of equipment such as buses and trains. These obligations consume a significant portion of revenue sources each year and management constantly monitors these obligations for opportunities to reduce the debt service burden through refinancings and has limited financial risk by only issuing fixed rate debt with call provisions.

### **Capital Expenditures**

Capital expenditures for 2025 are largely driven by the Transit Asset Management (TAM) Plan which provides condition information regarding RTD's \$9.3 billion in fixed assets in order to maintain assets in a state of good repair. Capital expenditure carry forward includes funding for multi-year funding appropriations not completed in prior years.

### **Financial Forecasts**

Annual budgets are developed from longer-term financial forecasts which seek to balance projected revenues with projected expenditures to ensure long-term fiscal sustainability. Each year, RTD develops a Five-year Financial Forecast (FYFF) which establishes the financial constraints to which annual appropriations must adhere. In addition, RTD periodically provides a 30-year financial forecast to the Denver Regional Council of Governments (DRCOG) for coordination with state and local agencies to develop a regional Transportation Improvement Plan (TIP).





# Financial Overview

## Fiscal Year 2025 Budget Expenditure Appropriation

<b>Operating Expenses</b>	\$1,233,611,000
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<b>Debt Service</b>	\$229,427,000
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<b>New Capital Expenditures</b>	\$36,148,000
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<b>Capital Carryforward</b>	\$324,998,000
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<b>Total Appropriations</b>	\$1,824,184,000
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# Comprehensive Operational Analysis

A Comprehensive Operational Analysis (COA) is used by transit agencies to address changing travel patterns, regional growth, and mobility needs in communities. RTD's COA ensures the agency effectively delivers bus and rail services in a manner that supports its mission of making lives better through connections across the entire service area.

In July 2022, the RTD Board of Directors adopted the System Optimization Plan (SOP), the agency's branded name for its COA. The SOP is a detailed evaluation of travel patterns, demographics, and transit routes in the service area, and it includes recommended modifications to RTD's fixed-route services to better meet near-term mobility needs in the region. RTD's planned route reinstatements and modifications can be found in the 2022 SOP.

As is RTD's established practice, service plan modifications will continue to be implemented three times a year during service changes, which typically occur in January, May, and September.

In Fall 2025, RTD will begin preparation efforts to conduct a new COA in 2026, focusing on future service modifications and community needs. The process to complete an updated COA will typically take 18 months and the final plan will incorporate feedback and input from customers, stakeholders, and the public.

The COA will analyze boardings, customer demand, operator staffing levels, land use population growth, transit-oriented and housing developments, employment centers, and travel patterns. The final COA will serve as RTD's roadmap, ensuring the agency remains efficient and responsive to community needs.







# Facilities and Fleet Transition Plan

The Facilities and Fleet Transition Plan (FFTP) assessed RTD's current and future operations to determine a path forward for how the agency can lower emissions in its facilities and fleet. While all RTD rail is electrified, this holistic approach was necessary, as transitioning a large fleet of buses to alternative technologies will have significant implications on the infrastructure needed to support such an endeavor.

Work conducted as part of the FFTP included:

- A **fixed-route fleet analysis**, which assessed various propulsion systems and their ability to meet RTD's existing and future provision of services
- A **facility analysis**, which assessed RTD's facilities and the upgrades needed to support a new fleet technology, as well as evaluated how a potential new facility could help support new fleet technologies
- A **workforce analysis**, which assessed the skills needed to maintain newer technologies, and to ensure RTD's workforce will be prepared for a transition
- A **financial analysis**, which utilized RTD's mid- and long-term financial plans to evaluate costs and identify potential funding sources for a transition





The FFTP takes a “Facilities First” approach, which focuses on preparing the facility infrastructure and the workforce before new vehicles are delivered. The plan details the strategy and actions that RTD should take in the near-term (2025–2035) to meet RTD’s 2050 net zero emission goal.

The near-term strategy outlined in the plan provides RTD with the flexibility to take immediate cost-effective emission-reduction strategies, while also providing the agency the opportunity to take advantage of future improvements to pricing, availability, and technological capabilities.

The near-term strategy outlines a plan for the purchase of 451 new diesel hybrid buses and 75 battery electric buses by 2035. The purchase of these vehicles will be dependent on necessary upgrades being completed at RTD’s bus facilities prior to the procurement of those vehicles.

The total incremental capital cost of implementing the near-term strategy outlined in the FFTP is \$591 million, a figure that includes the facility upgrade costs and the cost to purchase diesel hybrid and battery electric buses, which are significantly more expensive than diesel buses. Federal and state funding sources are available to help pay for some of these costs; however, the amount of available grant funding is significantly less than RTD’s needs.







## RTD Listens

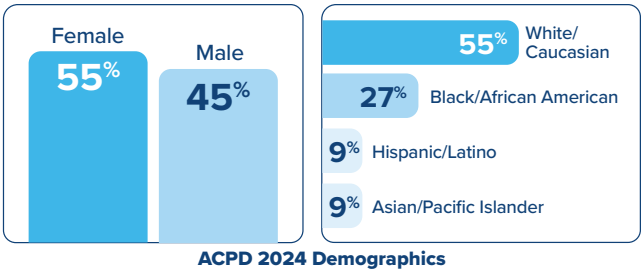
An essential component of RTD's Strategic Plan involves critical ongoing feedback from those we have the privilege to serve. The agency establishes and maintains mutually beneficial relationships with community partners, customers, and stakeholders, as well as outreach programs, across our service area. These continual engagement efforts help us to collaboratively identify service delivery challenges and opportunities, brainstorm solutions, and provide assistance where and when customers need it most. Following is brief snapshot of several formalized outreach and engagement programs.



### Advisory Committee for People with Disabilities

RTD’s ADA Office facilitates the Advisory Committee for People with Disabilities (ACPD), which meets quarterly. Meetings vary between virtual and in-person meetings at the agency’s Blake Street Office.

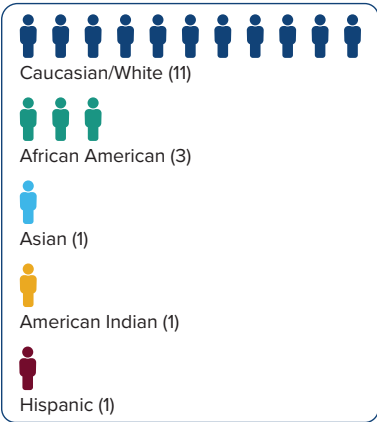
The committee provides feedback on accessibility-related issues regarding RTD’s programs, services, and facilities, which must be fully accessible to people with disabilities.



### Access-a-Ride Paratransit Advisory Committee

The Access-a-Ride Paratransit Advisory Committee (APAC) meets six times per year and is assisted by an external facilitator. Meetings are virtual, with in-person meetings taking place only to address physical issues such as vehicle procurement.

APAC provides feedback and advises RTD on issues and concerns related to paratransit services and its operation. APAC applications are open year-round, with rolling three-year terms. RTD recruits via IVR messages and targeted outreach to paratransit centers to ensure balanced individual and organizational representation.



### Citizens Advisory Committee

The Citizens Advisory Committee (CAC) provides direct feedback to the RTD Board of Directors on public transit and customer concerns. Areas of feedback include operations, preventative maintenance projects, new capital projects, customer communications, and state and local transportation legislation.

The CAC has 17 seats comprised of residents and businesspersons from around the district, each appointed by the RTD Board of Directors. Members serve for a maximum of two, three-year terms, with approximately one-third of the committee’s 17 seats up for appointment each year. Members receive a transit pass to access RTD’s services in recognition of their time commitment.

RTD promoted CAC membership through extensive outreach, including emails to 150+ organizations, a news release to major media outlets, and distribution to 670 contacts, including TMOs, public information officers, and media subscribers.

### Subregional Service Councils

In 2022, the agency established Subregional Service Councils (SSCs) to more directly engage with local stakeholders on matters related to service planning and local transportation issues. Based on travel sheds for RTD services, the councils split the agency’s district into five separate subareas: Southwest, Southeast, Northwest, Northeast, and Boulder County.

The councils provide a forum for dialogue about the agency’s services and any related concerns or opportunities. Meetings typically occur quarterly, and membership includes local jurisdiction staff, transportation management organizations, transit advocates, and non-profits that represent RTD’s customers. The agency specifically included transit advocates and non-profit organizations to have a more diverse representation on the SSCs. This ensures that under-represented customer groups have a voice in the planning of RTD’s services.

### Customer Feedback Panels

Every year, RTD recruits 15 customers to participate in quarterly panel discussions regarding topics pertinent to RTD. Participants receive a free monthly pass for each panel in which they participate. Customers cannot volunteer to be on the panel; RTD’s software vendor recruits participants.

### RTD Impact Team

The Impact Team, introduced in 2024, consists of RTD employees who are routinely deployed to RTD stations and facilities. These ambassadors provide assistance in real time, answer questions, demonstrate how to use our services, and offer specific information that helps customers achieve a greater comfort level with our services.

### Represented Workforce

More than two-thirds of RTD’s workforce are represented by either the Amalgamated Transit Union Local 1001 (ATU 1001) or the Fraternal Order of Police (FOP) Lodge 72. Both unions advocate for their members by negotiating collective bargaining agreements. The unions also work closely with RTD’s leadership to ensure their workers have an optimal work environment that supports their safety and well-being.



**We make lives better  
through connections.**



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