February 2017

DRAFT

2017
5-YEAR STRATEGIC PLAN

RFTA
ROARING FORK TRANSPORTATION AUTHORITY

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VISION/MISSION

RFTA pursues excellence and innovation in providing preferred transportation choices that connect and support vibrant communities.

VALUES

SAFE: Safety is RFTA's highest priority.

ACCOUNTABLE: RFTA will be financially sustainable and accountable to the public, its users, and its employees.

AFFORDABLE: RFTA will offer affordable and competitive transportation options.

CONVENIENT: RFTA's programs and services will be convenient and easy to use.

DEPENDABLE: RFTA will meet the public's expectations for quality and reliability of services and facilities.

EFFICIENT: RFTA will be efficient and agile in management, operations, and use of resources.

SUSTAINABLE: RFTA will be environmentally responsible.

RFTA OVERVIEW

The Roaring Fork Transportation Authority (RFTA) is the second largest transit agency in Colorado and the largest rural transit agency in the nation. RFTA operates a variety of public transportation services along the State Highway 82 corridor, from Glenwood Springs to Aspen, and the Interstate 70 and State Highway 6 corridors from Glenwood Springs to Rifle; covering three counties and 70 linear miles. RFTA currently has eight member jurisdictions that provide varying rates of dedicated sales and use tax revenue: Pitkin County, City of Aspen, Town of Snowmass Village, Eagle County, Town of Basalt, Town of Carbondale, City of Glenwood Springs and the Town of New Castle. RFTA also maintains separate service contracts with the City of Aspen, Aspen Skiing Company, City of Glenwood Springs, and Garfield County. RFTA currently owns approximately 130 buses and vans, owns and co-manages the 42-mile Rio Grande Railroad Corridor between Glenwood Springs and Aspen, and employs approximately 325 employees in the peak winter season. System-wide ridership increased by approximately 650,000 passengers or 16% in 2014, following the implementation of the country's first rural Bus Rapid Transit (BRT), VelociRFTA. In 2016, system-wide ridership reached 5.1 million passenger trips, a 5% increase over 2015.

RFTA's genesis began in the mid-1970's, when the City of Aspen and Pitkin County each implemented separate transit services. The City of Aspen focused on fixed-route services within the City, and operated skier shuttle services in cooperation with Aspen Skiing Company. Pitkin County provided services to commuters residing in communities along the Highway 82 corridor as far "downvalley" as El Jebel, in unincorporated Eagle County.

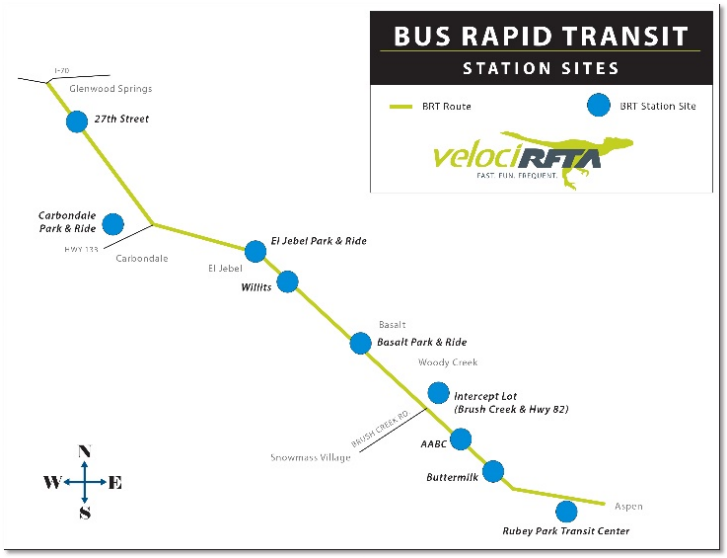
In 1983, the City of Aspen and Pitkin County merged their transit systems and formed the Roaring Fork Transit Agency, RFTA's predecessor. Between 1983 and 2000, the Transit Agency incrementally expanded its regional commuter transit services to accommodate growing numbers of commuters residing in more affordable downvalley communities, such as Basalt, El Jebel, Carbondale and Glenwood Springs. In 1992, the Environmental Protection Agency designated the City of Aspen as a PM-10 non-attainment area. Transit services were nearly doubled between 1994 and 1996 as part of the plan to reduce vehicle miles traveled in the non-attainment area in order to achieve acceptable air-quality standards. Major transit service level increases were also undertaken by RFTA in 2001 and 2004 in response to growing demand.

Train operations in the Roaring Fork Valley decreased in phases between the 1960s and the mid-1990s. In 1997, the Roaring Fork Railroad Holding Authority (RFRHA), a public entity created in 1994 by the towns and counties within the Roaring Fork Valley, purchased the Aspen Branch of the Denver & Rio Grande Western Railroad right-of-way (33.3 miles from Woody Creek to Glenwood Springs) from the Southern Pacific Transportation Company for $8.5 million. The purchase was funded by a consortium of state and local interests, including the Counties of Garfield, Eagle, and Pitkin, the City of Aspen, the City of Glenwood Springs, the Town of Snowmass Village, the Town of Basalt, the Town of Carbondale, the Eagle County Regional Transportation Authority, The Pitkin County Open Space and Trails Program, The Colorado Department of Transportation and the Great Outdoors Colorado Trust Fund (GOCO).

State of Colorado Rural Transportation Authority (RTA) enabling legislation, created in 1997, was the impetus for creating a more effective regional Transportation Authority structure. In November 2000, voters in Glenwood Springs, Carbondale, Eagle County, Basalt, Snowmass Village, Pitkin County and Aspen approved the creation of the RTA and dedicated sales taxes to support the ongoing operation and development of transit and trails programs. Subsequently, over the next two years, the employees and assets of the Roaring Fork Transit Agency and the Roaring Fork Railroad Holding Authority (RFRHA) were merged into RFTA.

The Rio Grande Rail-Trail Corridor is primarily owned by RFTA and co-managed by regional partners, such as Pitkin County, Basalt, Eagle County, Carbondale, and Glenwood Springs. The Corridor has been preserved for trail use and future rail/transportation services pursuant to the federal rail banking provision of the National Trails System Act. Railbanking status protects the transportation corridor for future transportation/transit uses, thus limiting activities that might preclude re-introduction of rail or other mass transportation systems in the Roaring Fork Valley. The interim use is an extremely popular 10' wide paved trail, the Rio Grande Trail (RGT), from Glenwood Springs to Woody Creek. A soft service trail, owned by Pitkin County connects Woody Creek with Aspen.

In 2004, voters in existing RFTA member jurisdictions approved additional sales taxes for the improvement of transit and trails, and voters in the Town of New Castle agreed to join RFTA and contribute revenue to support transit services.



According to the 2004 Local and Regional Travel Patterns Study, bus mode share in the SH82 corridor was about five to ten times what would normally be expected in a rural/small town region in the U.S. It was also two to three times the rate of major rail transit cities like the Portland-Salem Metropolitan Area.

At this point, the stage was set to implement Bus Rapid Transit (BRT). A successful voter referendum in 2008, in the midst of the national economic downturn, approved a 4/10th-cent regional sales tax increase and $44.55 million in bonding authority for the implementation of BRT and other capital projects. The project was widely supported by Federal, State, and local governments. As a result, in 2011, RFTA received a $25 million Federal Transit Administration Very Small Starts grant to complete design, engineering, and construction of the $46.2 million BRT system.

On September 3, 2013, on time and on budget, RFTA began operation of the VelociRFTA BRT service, the nation's first rural BRT system. This was four years ahead of the 2017 goal established by the RFTA Board of Directors in 2006. VelociRFTA BRT operates along the 40-mile SH82 corridor from Glenwood Springs to Aspen, serving nine major BRT stations. Supported by transit signal priority in key locations and roughly 18 miles of bus-only or Bus/HOV lanes, BRT provides travel times that are competitive with the private automobile. Stations are built to environmentally-sensitive standards and include amenities such as park and ride facilities, covered bike parking, real-time bus arrival information, ticket vending machines, snowmelt systems, and attractive, semi-enclosed passenger waiting areas. VelociRFTA has been so successful that 2014 Roaring Fork Valley commuter ridership was up 25% over 2013. RFTA provided 5.1 million rides in 2016, a 5% increase over 2015.

TRANSIT & TRAILS

RFTA provides the following transit services:

- Bus Rapid Transit BRT service along the 40-mile SH 82 corridor from Glenwood Springs to Aspen
- Express and Local regional commuter service along the SH 82 Corridor from Aspen to the Town of Snowmass Village, and from Aspen to Glenwood Springs
- Commuter service along the Grand Hogback Route between Glenwood Springs and Rifle along the I-70 andSH6 Corridors
- Municipal transit services under contracts with the City of Aspen and the City of Glenwood Springs
- Public skier shuttle services under contract with Aspen Skiing Company
- Senior/paratransit transportation services under contract with Garfield County Senior Van/Traveler and the Senior Van for Pitkin County
- Maroon Bells-Snowmass Wilderness Area bus tours in partnership with the US Forest Service

RFTA also owns and, with Pitkin County Open Space and Trails, co-manages 34 miles of the Rio Grande Railroad Corridor and the Rio Grande Trail, along the Roaring Fork River between Glenwood Springs and Woody Creek. RFTA is preserving the entire 34-mile federally "railbanked" corridor as a future transportation corridor. In the interim, RFTA constructed and maintains a 10' wide, multi-use Rio Grande Trail (RGT) for non-motorized uses (walking, biking, and equestrian). The Rail to Trails Conservancy announced that the RGT one of five 2016 Rail-Trail Hall of Fame nominees.

2016 RFTA STATISTICS

- 5,065,569 system-wide passenger trips
- 5.5 million miles operated
- 325 employees during peak winter season
- Approximately $3.8 million in State/Federal capital grants and $1.2 million in Federal/State Operating assistance
- 106 buses, includes 22 compressed natural gas (CNG) BRT buses; 22 vans including 3 CNG; 41 utility vehicles
- $32.8 million Operating Budget/$21.6 million Capital Budget/$5.34 million debt service
- 70-mile service region: Aspen to Glenwood Springs (40 miles) and Glenwood Springs to Rifle (30 miles)
- Rubey Park Transit Center in Aspen, 8 BRT Stations in Highway 82 corridor, 14 park and rides, and 153 bus stops served
- Maintenance facilities and administrative offices located in Aspen, Carbondale, and Glenwood Springs
- Own and co-manage the 34-mile Rio Grande Railroad Corridor and Rio Grande Trail

2017 RFTA STATISTICS

- 5.27 million (est.) system-wide passenger trips
- 5.3 million miles (est.) operated
- 370 employees during peak winter season
- 111 buses, includes 27 compressed natural gas (CNG) BRT buses, 23 vans including 5 CNG; 42 utility vehicles
- $34.3 million Operating Budget/$8.6 million Capital Budget/$5.5 million debt service
- Approximately $1 million in State/Local capital grants and $1.2 million in Federal/State Operating assistance/$7.1 million in bond proceeds

2016 MAJOR ACHIEVEMENTS

1. Undertook Stages 1 and 2 of Phase I of the regional Integrated Transportation Service Plan (ITSP)
2. Created a dedicated capital replacement reserve for replacement of the RFTA fleet
3. Recruited Chief Financial and Administrative Officer (CFAO)
4. Updated RFTA 5-Year Strategic Plan
5. Updated RFTA 15-Year Financial Forecast
6. Concluded successful negotiations and executed a 3-year Collective Bargaining Agreement with Amalgamated Transit Union Local 1774
7. Completed update of RFTA Employee Handbook
8. Provided ongoing support for WE-cycle. Purchased one bicycle kiosk for RFTA Basalt BRT station
9. Constructed New Castle Park and Ride
10. Completed Wye Area Land Swap with City of Glenwood Springs
11. Constructed West Glenwood Springs' Park and Ride improvements, including public restroom
12. Refined Grand Avenue Bridge Replacement project transit mitigation plan
13. Completed Phases 3 and 4 of Aspen Maintenance Facility recommissioning project
14. Undertook construction management of Basalt pedestrian underpass project
15. Acquired 6 new fully-equipped 57-passenger CNG over-the-road coaches at $4.45 million
16. Received $1 million Department of Local Affairs grant for incremental cost of CNG engines for 6 buses
17. Received one 24-passenger CNG transit vehicle for the Carbondale Circulator route
18. Refurbished 1 MCI Commuter Coach to extend its useful life by 5 – 7 years
19. Constructed temporary parking for 20 buses at Glenwood Maintenance Facility (GMF)
20. Closed out BRT Very Small Starts grant
21. Completed fit and finish and landscaping at Rubey Park Transit Center and the Carbondale Park and Ride
22. Completed fleet-wide retrofit of onboard video systems
23. Completed Phases 1 – 4 of Facilities Housing and Office Space Plan

2017 MAJOR GOALS

1. Complete Stage 2 and undertake and complete Stages 3 and 4 of Phase I of the regional Integrated Transportation System Plan (ITSP)
2. Support Upper Valley Mobility Study (UVMS)
3. Update RFTA 5-Year Strategic Plan
4. Update RFTA 15-Year Financial Forecast
5. Create RFTA 15-Year Financial Sustainability Plan
6. Create Long-term Capital Replacement Plan
7. Create Transit Service Optimization Plan
8. Create Customer Service Plan
9. Created CEO and Management Team Succession Plan/Training Plan for employees
10. Develop plan to enhance safety and security for RFTA passengers and personnel
11. Issue bonds for funding for Phase I (at minimum) of the GMF Renovation and Expansion Project
12. Refurbish 5 MCI Commuter Coaches to extend their useful lives by 5 – 7 years
13. Purchase 1 CNG van for the Traveler
14. Replace three transit coaches with two 40' transit coaches and one commuter coach through a combination of local, state, and federal funding sources
15. Work to extend WE-cycle to City of Glenwood Springs and explore a potential long-term relationship with RFTA
16. Complete the Basalt Pedestrian Underpass project
17. Work with Legislature to extend RTA Property Tax Authority beyond 2019
18. Successfully implement Grand Avenue Bridge Replacement project transit mitigation plan
19. Complete all sections of the updated Rio Grande Railroad Corridor Comprehensive Plan
20. Conduct a fare study to address fare equity, loss prevention, and ease of purchasing fare media
21. Complete year one of RFTA Supervisor Academy to prepare the next generation of RFTA Managers

STRENGTHS

- Experienced Management Team
- Experienced and dedicated RFTA employees
- Innovative and pioneering organization
- Dedicated to environmental sustainability
- Dependable and reliable bus service, 24-7, 365 days per year
- Dedicated sources of funding
- Favorable public response to VelociRFTA BRT service
- High utilization of RFTA transit and trails programs
- Good working relationship with State/Federal funding partners
- Regional organization and Board of Directors that represents all communities in the Roaring Fork Valley
- Infrastructure generally in a State of Good Repair
- Outstanding project and construction management capabilities
- Excellent procurement system and processes
- Proven Federal/State grant administration and financial management capability
- Government Finance Officers Association Award-winning annual budget document and history of clean audits
- Own affordable employee housing units
- Own and co-manage 34 miles of the Rio Grande Railroad Corridor, which is currently railbanked and being preserved for future transportation uses

WEAKNESSES

- Need additional long-range, dedicated sources of funding for capital replacement
- Need improved succession planning because many members of Management Team are approaching retirement
- Employees are physically separated due to regional nature of RFTA; communication is challenging
- Competition for Bus Operators, skilled Mechanics, and Facilities Workers is intensifying
- VelociRFTA service is capacity-constrained during peak hours in peak seasons
- Office space is over-capacity and in need of repairs
- Glenwood Maintenance Facility is over-capacity in terms of parking for buses, which causes it to be inefficient
- VelociRFTA BRT park and rides are over-capacity during peak seasons
- Need a long-term capital replacement plan
- Need a Facilities Master Plan
- RFTA employee housing is aging and in need of repairs; more capacity needed
- Need more design plans on the shelf to capitalize on “shovel-ready” capital grant opportunities
- Need better training programs for all employees
- Need better planning and regional communication for ongoing management and maintenance of Rio Grande Corridor

OPPORTUNITIES

- Partnerships with RFTA member jurisdictions, CDOT and FTA for major infrastructure projects, such as the Grand Avenue Bridge Replacement Project, and Basalt, Buttermilk and 27th Street Pedestrian Underpasses, and the LOVA Trail
- Regional planning perspective and grant leverage on behalf of member jurisdictions
- Excess bus capacity during non-peak times that can be promoted and/or optimized
- Use of new ITS data collection capabilities to optimize efficiency of transit services
- Expansion of CNG fleet
- Sale of CNG to other governmental entities
- Consolidation of RFTA offices
- Capitalizing on BRT station/park and ride ownership for public/private partnerships (P3s) for potential transit oriented development (TOD) projects
- Secure passage of RFTA property tax for capital replacement and to meet future growth
- Development of workforce training programs in cooperation with outside training professionals
- Exploration of circulator services to make mainline services more efficient
- Partnership with WE-cycle to expand bike-sharing system throughout Roaring Fork Valley
- Potential new State/Federal funding for transit
- TIGER/Ladders of Opportunity grant funding for GMF expansion
- Increased energy efficiency, sustainability principles, and solar energy offset projects
- Ownership of the Rio Grande Trail; a 10' wide, paved trail being utilized as a non-motorized transportation option

CHALLENGES

- Long-range financial sustainability
- Long-term capital replacement of facilities and fleet
- Staff communication across various locations
- Managing/forecasting growth in demand
- National/State demographic shifts – more Baby Boomers needing paratransit services and younger generations driving less
- Developing adequate transit capacity during peak hours in peak seasons
- Securing additional source(s) of revenue
- Maintaining efficient transit operations during large-scale construction projects
- Maintaining the railbanked status of the Rio Grande Railroad Corridor for preservation of the contiguous trail and future transportation option
- Making public crossings of the Rio Grande Railroad Corridor affordable for local governments
- Identifying suitable/affordable site for additional parking at 27th Street BRT station and at other major boarding areas
- Compliance with Federal/State/Local regulations
- Maintaining adequate staffing levels with qualified, skilled, motivated employees
- Rising costs of doing business
- Aging workforce and need for large numbers of seasonal employees
- Rising Liability/Worker Compensation/Health Care insurance costs
- Transitioning to greener fuels
- Properly sized vehicles for BRT and other transit services
- Risk management
- Maintaining IT systems and maximizing benefits
- Managing, reporting, and communicating ITS data internally and externally
- Managing public and employee expectations

CEO

Vision/Overall Goal 2017- 2021

To align the RFTA Board and Staff in the pursuit of excellence and innovation in providing preferred transportation choices that connect and support vibrant communities.

2016 Accomplishments

1. Completed Stage 1 of Phase I of the Integrated Transportation System Plan (ITSP) and supported Upper Valley Mobility Study (UVMS)
2. Recruited Chief Financial and Administrative Officer
3. Completed construction of additional bus parking at GMF as part of Phase I-A
4. Update of the RFTA 5-Year Strategic Plan
5. Updated of the RFTA 15-Year Long Range Financial Forecast
6. Recruited Executive Assistant to the CEO, Board Secretary, and Compliance Officer
7. Completed Wye Area land swap with Glenwood Springs
8. Continued providing support for expansion of WE-cycle throughout the Valley – installed one bike-share kiosk in Basalt
9. Concluded successful negotiations and executed a 3-year Collective Bargaining Agreement with Amalgamated Transit Union Local 1774
10. Closed out the BRT Project
11. Worked with CASTA and Legislature to extend the sunset on Regional Transportation Authority Law property tax authority beyond January 2019

2017 – 2021 Goals

YEAR 1 (2017)

1. In conjunction with the Integrated Transportation System Plan, continue development/implementation of a CEO and Management Team Succession/Training Plan for employees
2. Undertake and complete Stages 2, 3, and 4 of Phase I of the ITSP
3. Provide support for the UVMS
4. Obtain 3rd-Party Safety & Security Accreditation
5. Provide successful Grand Avenue Bridge closure transit mitigation during summer/fall
6. Create long-term Capital Replacement Plan
7. Continue implementing Organizational Structure Review Recommendations
8. Update RFTA Employee Handbook
9. Complete 15-Year Financial Sustainability Plan
10. Update of the RFTA 5-Year Strategic Plan
11. Update of the RFTA 15-Year Long Range Financial Forecast
12. Complete update of ACP and all components of the Rio Grande Railroad Corridor Comprehensive Plan

13. Create Transit Service Optimization Plan
14. Create RFTA Customer Service Plan
15. Work to extend WE-cycle to City of Glenwood Springs and explore a potential long-term relationship between RFTA
16. Continue to work with CASTA and Legislature to extend the sunset on Regional Transportation Authority Law property tax authority beyond January 2019
17. Develop plan to enhance safety and security for RFTA passengers and personnel at RFTA facilities and on RFTA buses

YEARS 2-5 (2018-2021)

1. Implement ITSP service and capital investment recommendations
2. Update CEO and Management Team Succession Plan
3. Update RFTA Board Governance Policies
4. Update RFTA 5-Year Strategic Plan
5. Update RFTA 15-Year Financial Forecast
6. Update RFTA 15-Year Financial Sustainability Plan
7. Update Long-term Capital Replacement Plan
8. Undertake design and construction of future phases of the Glenwood Maintenance Facility (GMF) Renovation/Expansion Project, as grant funding and budgets allow
9. Update Transit Service Optimization Plan
10. Update RFTA Customer Service Plan
11. Obtain 3rd-Party Safety & Security Accreditation (every 3 years)
12. Partner with Colorado Association of Transit Agencies, other Transit Systems, and CDOT to secure statewide funding for Transit
13. Complete implementation of Organizational Structure Review recommendations
14. Collaborate with Federal, State, and local partners to complete Lower Colorado River Valley Trail
15. Identify funding for Mid-Valley Circulator systems
16. Continue to provide support for expansion of WE-cycle throughout Roaring Fork Valley, i.e. Carbondale
17. Update RFTA Employee Handbook
18. Continue working, as needed, with Legislature to extend sunset property tax authority beyond 2019 and to include Eminent Domain Power for RTA's
19. Build Partnerships with Garfield County and Western Colorado County Communities
20. Create Transit/Trails Advisory Board
21. Continue to work with RFTA member jurisdictions to implement safe and affordable public crossings of the railbanked Rio Grande Railroad Corridor

FACILITIES

Vision/Overall Goal 2018 – 2022

The vision for the Facilities Department for the next five years includes the following components:

1. Capital Development Program: Develop a long-term (20-30 year) capital development program for RFTA's maintenance facilities, housing, office space, bus stops and park and rides; and implement this program in a cost-efficient and professional manner. Design and construct projects, on time and on budget, that will improve and sustain RFTA's services for the next twenty years
2. Facilities Maintenance: Implement the Trapeze EAM software and use this system to develop a professional Facilities Maintenance Department to manage and maintain RFTA's facilities and assets and meet the FTA's guidelines for State of Good Repair
3. Asset Management: Develop a rolling 20-year facilities capital replacement plan and funding stream
4. Rio Grande Railroad Corridor and Rio Grande Trail: continue to manage the Corridor and Trail in a professional manner for the purpose of preserving the current rail banked status, working collaboratively to implement safe and affordable public crossing options and reserving an option to construct and operate a future alternative transportation system along the Corridor

2016 Accomplishments

1. Completed the construction of the new Rubey Park facility
2. Completed the construction of the New Castle Park and Ride
3. Completed Tasks 1 and 2 of the Office Space & Housing Master Plan; completed tasks 3 and 4 utilizing FTA 5304 grant funding (80% complete)
4. Completed the construction of Phase 3 of the AMF Renovation Project
5. Completed the construction of phase 4 of the AMF Renovation Project
6. Completed the construction of the West Glenwood Springs Park and Ride, Trail and Sidewalk Improvements
7. Completed the Myers Driveway Project
8. Completed the construction of the Carbondale Park and Ride Expansion
9. Completed a feasibility study for the expansion of the GMF (Regional Transit Center)
10. Completed the adoption of the trapeze EAM software work orders and preventive maintenance module

2017 Goals

1. Complete a long-term Office Space and Housing Master Plan
2. Begin the development of a public private partnership (P3) program to finance, design/build, operate and maintain housing and office space for RFTA
3. Finalize the transfer of the ownership of the CMF property to RFTA

4. Integrate the housing and office space master plan into a long range Facilities Capital Development Plan
5. Complete the GMF Expansion Plan (Regional Transit Center), including the design criteria and phasing plans that can adapt to incremental funding plans
6. Construct Phase 1 of the GMF Renovation/Expansion Project (Regional Transit Center)
7. Assist in the writing of grants to fund capital project construction projects
8. Partner with Basalt and Pitkin County to complete Basalt Pedestrian Underpass project
9. Complete a Transit Asset Management Plan (TAM) for the Facilities Department that meets the FTA MAP 21 requirements and facilitates the planning and budgeting for the repair and replacement of RFTA's facility assets
10. Complete the required tasks to support the ITSP master planning report

YEARS 2-5 (2018 – 2022)

1. Complete the GMF Renovation/Expansion Project (Regional Transit Center)
2. Construct the Buttermilk Pedestrian Crossing
3. Construct the 27th Street BRT Pedestrian Crossing(s)
4. Complete the construction of new office space at the AMF, GMF and in the mid-valley area to accommodate the current and future needs of the organization
5. Complete the full design and the construction of one phase of a Carbondale Maintenance Facility (CMF) Site Redevelopment Plan that includes office space and housing sufficient to meet RFTA's current and future needs
6. Begin design of a new short term housing project to replace the Parker House facility
7. Begin the design of new office space facilities at the AMF
8. Complete a bus stop and park and ride conditions and maintenance report
9. Complete the build out of the West Glenwood Springs Park and Ride
10. Continue to design and construct new parking facilities to meet RFTA's needs
11. Construct the Carbondale Hwy 133/Rio Grande Trail Pedestrian Crossing
12. Convert the AMF to a CNG compliant facility and construct a CNG compressing and fueling station
13. Design and construct a transit center in the Glenwood Spring downtown area
14. Construct/oversee joint use development in Glenwood Springs to expand 27th Street Park and Ride
15. Oversee/assist in the further development of Brush Creek BRT Station/Park and Ride

FINANCE

Vision/Overall Goal 2017 - 2021

The vision for the Finance Department for the next five years includes the following components:

1. Demonstrate quality, professionalism and increasing efficiency in short-range and long-range financial forecasts
2. Focus on inter-departmental communication and coordination of financial plans and strategies
3. Maintain the Finance Department's competency and sustainability through on-going training and succession planning

2016 Accomplishments

1. Refined RFTA's Long Range Financial Forecast to include updated information pertaining to the Capital Replacement Plan for Fleet
2. Participated in and supported efforts with the Integrated Transportation System Plan (ITSP)
3. Sought RFTA Board approval for fare increase on the Maroon Bells Route
4. Implemented uniforms for revenue clerks
5. Sought financing for an estimated amount of $4.5 million for six bus replacements
6. Participated in the procurement for a transit diesel and gasoline fuel provider; effective 2018
7. Oversaw upgrade of accounting software
8. Researched point-of-sale (POS) system for Rubey Park
9. Collaborated with IT and Aspen Skiing Company (ASC) to research and implement a one-ride pass solution for the Maroon Bells Route that is compatible with the fare boxes
10. Ensured business continuity for credit card transactions at transit vending machines (TVMs) after the end-of-service notice from Skipjack
11. Sought to improve grants reimbursement process and reporting
12. Obtained the Distinguished Budget Presentation Award from the GFOA for RFTA's 2016 budget document.
13. Obtained an unqualified opinion from the independent auditor for RFTA's 2015 financial statement audit

YEAR 1 (2017)

1. Hire a Finance Director replacement and strive for a seamless transition within the department
2. Issue $7.105 million of remaining bonding authority to help fund Phase I of the Glenwood Springs Maintenance Facility (GMF) Renovation Project; also being called the Regional Transit Center (RTC) project
3. Continue to participate in and support efforts with the Integrated Transportation System Plan (ITSP)

4. Refine RFTA's Long Range Financial Forecast to include updated information pertaining to the Capital Investment and Replacement Plan
5. Begin review and update of financial policies consolidated into one document for ease and efficiency for reference
6. Investigate ways to improve cash receipting and pass sales processes and the use of existing technology
7. Develop training plans for key staff in order to continue their professional development
8. Work with IT to continue to streamline data collection from new software (i.e. Clever Devices, Enterprise Asset Management)
9. Obtain an unqualified opinion from the independent auditor for RFTA's 2016 financial statement audit
10. Obtain the Distinguished Budget Presentation Award from the GFOA for RFTA's 2017 budget document
11. Develop and implement a succession plan for key staff to ensure the Department's long-term capabilities as staff retires or transitions

YEARS 2-5 (2018 – 2021)

1. Participate in the execution of strategies identified in the Integrated Transportation System Plan (ITSP) efforts
2. Obtain unqualified opinions from the independent auditor for RFTA's 2017-2020 financial statements for audits
3. Obtain the Distinguished Budget Presentation Award from the GFOA for RFTA's 2018-2021 Budget documents
4. Refine RFTA's long-term financial forecast with updated information on Capital Investment and Replacement Plan
5. Complete consolidation of financial policies into one document
6. Refine the collection and dissemination of data (from IT, Operations, Maintenance and Facilities) required for financial projections and reporting
7. Participate in and support efforts to seek additional revenue sources to fund long term needs and assist in developing strategies to obtain them

FLEET MAINTENANCE

Vision/Overall Goal 2017 - 2021

The vision for the Fleet Maintenance Department for the next five years includes the following components:

1. The Fleet Maintenance Department has highly skilled staff, and highly efficient and accountable maintenance practices; demonstrated by reporting tools that can be viewed and understood by all Departments and by our customers
2. The fleet will be maintained and replaced in a financially sustainable manner
3. The fleet will be maintained and made available for service throughout construction of major projects, in coordination with other Departments
4. The Fleet Maintenance Department will be prepared for succession planning for key staff

2016 Accomplishments

1. Addressed current capacity issues at the GMF by coordinating with the Facilities Department to plan for bus overflow parking and facility expansion at the GMF
2. Assisted with the Grand Avenue Bridge Replacement (GAB) Transit Mitigation Plan, equipment needs and impacts on current infrastructure
3. Worked with the City of Glenwood Springs to paint and rebrand two surplus cutaways for the North South Connector Service that ran Spring and Summer 2016
4. Worked with project manager and contractor on phasing and construction impacts of AMF Recommissioning Project
5. Coordinated with applicable departments in budget and budget adherence reporting
6. Developed quarterly EAM/Caselle reconciliation reports
7. Adopted a very proactive employee recruitment program with *WyoTech* to improve hiring and retention rates
8. Finalized contracts for revenue vehicles locking in pricing through 2020
9. Worked with Finance, CEO, COO, and Planning on a Long-Term Bus Replacement Schedule
10. Implemented EAM State of Good Repair (SOGR) reporting program, integrating CMPC/CCPC pricing and developed long-term vehicle replacement tools for long-term planning. Worksheets allow for programing different variables, pricing, and replacement options to better forecast fleet replacement and related budget impacts
11. Continued with Maintenance Employee Training and ASE Certification. One employee was enrolled in a VoTech program as a means of offering upward mobility to existing employees who have shown a strong commitment to RFTA. Continued to train employees and mid-management on implementation and refinement of State of Good Repair Inspections and Reporting
12. Offered Governmental Fueling options to other qualified entities
13. Worked with local partner communities on vehicle replacement options and strategies
14. Provided CNG training, tours and support to other Colorado transit properties considering CNG as an option

15. Provided vehicles and data to the National Renewable Energy Lab (NREL) in Golden for various studies on emissions and alternative fuels
16. Purchased and deployed (6) 57-passenger coaches for regional services and (1) 24-passenger vehicle for the Carbondale circulator system

YEAR 1 (2017)

1. Finalize phasing and construction impact mitigation plans for facility improvements
2. Address bus parking capacity issues at the GMF
3. Develop robust reporting capabilities for Enterprise Asset Management (EAM) systems
4. Develop Employee Tracking and Development systems within the training program
5. Review departmental position needs and pay scale review
6. Find creative housing programs and new employee assistance programs
7. Continue to work on a 3-5 year Growth and Vehicle Replacement Plan
8. Develop outside Employee Training/Development Program that allows for upward mobility within the department. Enroll two employees in a VoTech program
9. Replace (3) transit coaches with (2) 40' transit coaches and (1) commuter coach through a combination of local, state, and federal funding sources
10. Work with the Planning Department to seek grants for transit bus replacements

YEARS 2-5 (2018 – 2021)

1. Review staffing needs and positions within the department to maximize the benefits of EAM
2. Further develop "Ride Around" and "Walk Thru" programs
3. Continue to update and improve Maintenance Training program
4. Develop and produce maintenance accountability reports using the EAM software

HUMAN RESOURCES

Vision/Overall Goal 2017 - 2021

To create an environment of health, safety, support, training, transition, satisfaction and productivity for all employees; within the context of up-to-date and knowledgeable compliance with employment regulations

2016 Accomplishments

1. Completed the update of the *RFTA Personnel Guidelines*
2. MSEC trainers conducted a manager/supervisor training class on Employment Law and Setting the Stage for Success
3. Developed a pre-hire fitness for duty evaluation process for Vehicle Maintenance and Facilities employees that are hired or to validate concerns about someone returning from a Worker's Comp claim or extended medical leave
4. Scanned and attached into Caselle most benefits, driver licenses, job descriptions, etc. to electronic personnel records
5. Worked with IT to produce an in-house online universal administration performance evaluation with drop downs to incorporate competencies that will be applicable to each individual department. It will tie to agency and department goals as well as strategic plan objectives
6. Conducted a compensation market survey through a third party vendor and implemented a company-wide wage increase with only a few exceptions
7. RFTA has been certified as a Healthy Business in the State of Colorado through meeting evidence-based benchmarks that promote our employees as champions for health, safety and well-being in the industry and community
8. Introduced *SmartDollar* to allow our employees to take control of their money and plan their futures
9. Started *Virgin Pulse* as a comprehensive online wellness program
10. Invested in memberships to four health clubs to encourage employee fitness and wellness
11. Hired an HR Generalist to assist in all aspects of HR, with focus on recruiting, new hire process, orientation and onboarding
12. Received cost containment certificate and a worker's compensation (WC) credit of $29k

YEAR 1 (2017)

1. Keep RFTA in compliance with all employment laws/regulations and utilize best practice principles
2. Conducting a comprehensive self-audit on personnel files and Caselle HRIS system
3. Updating all job descriptions
4. Training each department in the *360 Degree* performance management software for administrative employees
5. Continue to find creative ways to hire and retain good employees with a new comprehensive onboarding program

6. Continue to find more ways to get employees involved in the Wellness Program to have a healthier staff and reduce sick days- added gyms and recreation centers up and down the valley for employees to join at $25 per month with RFTA paying the remainder
7. Continue to work on succession planning and coordinate with MSEC and a possible Third Party Administrator
8. Implement learning management systems and find a training administrator for all RFTA employees in a multitude of training
9. Offer in-house management training through MSEC
10. Complete year one of RFTA Supervisor Academy Training to prepare the next generation of RFTA Managers
11. Work with a third-party consultant through MSEC to create a policy violations procedure manual for management
12. Strive to find the best possible benefits while trying to be creative to keep costs down both for RFTA and the employees
13. Conduct informative open enrollment meetings to educate employees on their benefits; including retirement planning
14. Provide each employee with an annual total compensation report, including their benefits and non-monetary perks
15. Conduct a comprehensive compensation survey through a third party vendor
16. Perform a comprehensive self-audit on I-9's
17. Event planning for the End of Season Party and the RFTA Family Summer Picnic to thank our RFTA employees for their dedication and hard work and to promote good morale

YEARS 2-5 (2018 – 2021)

1. Conduct health fairs in spring and fall; if budgets allow
2. Actively train in-house candidates, as well as recruit externally (as needs are identified) to ensure a seamless transition of succession planning
3. Conduct survey of employees every 1-2 years to better understand satisfaction with benefits and the organization as a whole; enact positive changes accordingly
4. Continue to build a library of accessible, up-to-date and quality on-line training for the management team, middle managers and supervisors. A sampling of our topics would be employment law, harassment & discrimination prevention, EEOC compliance as well as How to be an Effective Manager
5. Work with Safety Manager to issue safety and risk newsletters for the purpose of increasing education, minimizing claims and reducing premiums
6. Complete year two of RFTA Leadership training to prepare the next generation of RFTA Managers and Directors
7. Be 100% paperless within 5 years: Allow employees to submit forms and make changes electronically
8. Use third-party consultant through ECS/MSEC to conduct compensation market surveys every 2 years
9. HR team to continue attending SHRM conventions, MSEC training seminars, RIMS conventions and Wellness Workshops to keep educated and up to date on employment law, HR Best Practices, Compliance, Risk & Liability Management, FMLA, Worker's Compensation, Wellness

initiatives, Analytics, Recruiting & Retaining, Training, Investigations, Benefits and all aspects of Human Resources Management

10. Keep updated and compliant of ever changing employment laws and regulations and use Best Practice competencies in all areas of Human Resources and Risk Management

INFORMATION TECHNOLOGY

Vision/Overall Goal 2017 - 2021

To create and maintain a fast, efficient, secure, computing environment for employees of RFTA and to maintain and improve RFTA's AVL/CAD operations and reporting system

2016 Accomplishments

1. Began creating *Virtual Desktop Systems*
2. Replaced 6 Desktop and 7 Laptop Computers with faster more efficient computers
3. Worked with Comcast to install a new 30MB fiber optic line from Glenwood to Aspen
4. Completed the process to equip the entire RFTA fleet with new Digital Video Recorders and Cameras (84 buses) that connect wirelessly at AMF and GMF
5. Upgraded Wi-Fi conductivity at GMF and AMF
6. Began encrypting laptops and server data
7. Began process of replacing entire phone system
8. Upgraded TVMs to use chipped credit cards
9. Began installing *Windows 10*
10. Began installing *Microsoft Office 2016*

YEAR 1 (2017)

1. Continue to work with all departments on a *ITS Data Transition Plan* and integrate into *SharePoint*, including *UTA* ridership reports
2. Continue a maintenance mode on AVL and Fare collection and expand preventive maintenance mode for fareboxes
3. Retire and replace the oldest routers and switches
4. Replace or upgrade unsupported phone system
5. Replace two of the oldest servers
6. Develop custom in-house reporting mechanisms for ITS programs. The results will be placed on SharePoint for easy interdepartmental access
7. Install cameras for park and ride lots
8. Improve internet connections at some bus stops
9. Research innovative modes of on-board and off-board fare collection
10. Create a stage one data warehouse
11. Complete installation of *Windows 10* and *Office 2016*
12. Investigate invoice managing and processing system
13. Complete data encryption on servers and laptops
14. Implement a new more secure computer login system

YEARS 2-5 (2018 – 2021)

1. Investigate advanced safety devices for buses; such as lane adherence and pedestrian safety monitoring devices
2. Investigate more advanced technologies for bus automated vehicle location systems and communications systems
3. Develop custom dashboards for all departments that show all relevant data at a glance
4. Research new modes of fare collection, such as credit cards and wallets

MARKETING & COMMUNICATIONS

Vision/Overall Goal 2017-2021

To provide and improve upon the user-friendliness and ease of access of information the general public needs to use RFTA's transit services throughout the region

2016 Accomplishments

1. Maintained and managed the new RFTA website. Posted regular RFTA news and site updates as well as regular maintenance updates for usability
2. Communicated RFTA 5-season schedule changes via all communications outlets
3. Improved the ease of understanding and using transit within our region via enhanced passenger information via our website, social media and e-mail news
4. Significantly expanded RFTA's existing social media following

YEAR 1 (2017)

1. Plan and execute RFTA 5-season change items on schedule and explore options to streamline processes
2. Strive to make the RFTA system easier for existing and new users to understand and navigate
3. Launch RFTA system onto Google Transit by Spring of 2017
4. Work to expand Spanish language communications and outreach within our valley
5. Ensure that RFTA's fare media are appropriately communicated and easily available for all of RFTA's target markets

YEARS 2-5 (2018-2021)

1. Continually enhance ease of understanding and riding the bus within our service area through enhanced passenger information tools and effective use of available technology
2. Grow and establish public news and communications strategies via RFTA website, social media and other outlets
3. Establish a distribution network for riders' guides and pertinent seasonal service items
4. Ensure that fare media are appropriately communicated and easily available for all of RFTA's target markets
5. Develop strategy to provide enhanced information kiosks at BRT Stations to include full schedules, fliers, and additional relevant information

OPERATIONS

Vision/Overall Goal 2017 - 2021

Continue to improve and refine services and schedules to meet or exceed customers' expectations

2016 Accomplishments

1. Greatly improved the efficiency and on-time performance of regional and BRT services by making strategic schedule changes, based on Supervisor and passenger feedback. Changes were made to the 2015/2016 winter schedule based on performance data and supervisor input as well as the 2016 spring, summer, and fall bus schedules
2. Hired and retained the full complement of drivers and other staff needed to meet service demands
3. Worked cooperatively on the preliminary Grand Avenue Bridge Replacement Transit Mitigation Plan in Glenwood Springs
4. Worked cooperatively with Facilities, the City of Aspen and contractors under stressful construction conditions for completion of the Rubey Park Transit Center Renovation Project
5. Developed creative recruiting programs to hire and retain competent drivers
6. In concert with the HR Department, revised personnel policies to improve employee attendance
7. Continued working on comprehensive succession planning for all levels of departmental staff. Some current personnel from supervisory staff are being groomed to be the next generation of managers and directors in the Operations Department
8. Completed annual In-Service-Trainings for all drivers
9. Based upon ridership data, Maroon Bells 2016 services were increased by adding an extra daily shift and by adding a supervisor to oversee operations
10. Provisions made to detour the Ride Glenwood buses to the Tram upon request, as well as successful implementation of the North South Connector for Spring/Summer 2016 operation

YEAR 1 (2017)

1. Succession planning for all levels of the department-a number of RFTA Operations supervisors are in the pipeline to attend the *Supervisor's Academy* set up by HR and COO in 2017. Another Relief Supervisor has been sent to Paratransit Planning and Management in 2016 and is attending numerous paratransit and ADA specific training programs in 2017
2. Continue to work on programs and incentives to not only hire but to also retain employees to strive to meet staffing levels. Maintain winter accident bonus program, end of season completion bonuses for seasonal employees and winter weekend bonus program. Developing programs to hire and retain an unprecedented complement of CDL bus operators to meet the demand our Grand Avenue Bridge Transit Program will dictate – (Approximately 170 full time CDL drivers –by 8/14/17)
3. Enhance processes to collect and act upon customer complaints. Issuing updates as to open complaints to supervisory staff to ensure that the complaint circuit gets completed and complaints get logged

4. Continue to evaluate public safety/security needs by expanding security training and security contract. As of 2016, the security contract includes an extra day each week during high season on a random basis. In conjunction with the security team and law enforcement throughout the valley there is a focus on eliminating vandalism and loitering. Plans to add more security in future needs if demand warrants and budget allows for additional security personnel and coverage. In conjunction with the City of Aspen, RFTA has identified specific nights for security and the City has agreed to target other nights to avoid overlap and make best use of security dollars
5. Increase staff awareness of employment law pertaining to discrimination and harassment
6. Continue to prepare supervisory staff for operating in a union environment; understanding the contract and grievance procedures

YEARS 2-5 (2018 – 2021)

1. Develop succession programs for Operations Directors and Managers
2. Develop a highly coordinated program for long-term recruitment of bus drivers, recognizing that RFTA will likely continue to be a seasonally-dominant service
3. Institute cross -training programs for Operation Supervisors to learn Trapeze Run Cutting and Scheduling Programs
4. Set up detailed training syllabuses and checklists for every position in the Operations Department
5. Enhance information systems and increase computer literacy and skills sets throughout all levels of the Operations department to provide easier and more streamlined access to department information
6. Create standardized testing systems to assess core competencies for supervisors
7. Obtain bus simulators and other computer aided training systems to improve spatial awareness and defensive driving skills of our bus operators

PLANNING

Vision/Overall Goal 2017 - 2021

To work creatively, cooperatively and comprehensively with public, private and non-profit partners to create healthy and vibrant communities

To develop expertise in RFTA's current and new information technologies to communicate RFTA's past, present and future operations through the data generated by these systems.

2016 Accomplishments

1. Collaborative management and oversight of approximately $62 million in current and proposed Federal/State grant projects
2. Provided quarterly updates of the 5-Year Strategic Plan for each department
3. Provided referral comments on projects throughout RFTA's service area
4. Secured approximately $4.5 million in grant funds for capital bus replacement
5. Continued collaboration on parking improvements and park andride expansions in Parachute, Rifle and Silt for Grand Hogback service expansion during the summer 2017 Grand Avenue Bridge (GAB) closure
6. Implemented the Integrated Transportation System Plan (ITSP) and completed Stages 1 and 2 of Phase 1
7. Conducted Automated Passenger Counting (APC) Training

YEAR 1 (2017)

1. Complete Phase 1, Stages 3 and 4 of the Integrated Transportation System Plan (ITSP)
2. Continue to provide quarterly updates on the RFTA 5-Year Plan to the Staff and Board
3. Increase proficiency in Automated Passenger Counting (APC) data collection
4. Work with other entities in the region, such as the Garfield County Healthy Communities group, to implement bicycle-pedestrian Improvements in Garfield County
5. Develop a successful TIGER grant award for the Glenwood Springs Maintenance Facility (GMF) Renovation/ Expansion Project (also known as the Regional Transit Center)
6. Ensure that proposed electric utility efficiency targets are being met by monitoring the productivity of RFTA's solar panel production in the Clean Energy Collective (CEC) Sunnyside Community Solar Farm
7. Ensure that all Federal, State and regional grants are managed properly
8. Provide thorough and timely referral comments to all regional jurisdictions regarding transit impacts and mitigation for development projects
9. Work with WE-cycle to expand public bicycle share operations in downvalley communities
10. Complete at least one priority project listed in the Regional Bicycle, Pedestrian & Transit Access Plan (RBPTAP)

11. Work with local jurisdictions in the I-70 corridor to ensure that Grand Hogback passengers have access to park and rides, particularly during the Grand Avenue Bridge (GAB) closure in Summer of 2017
12. Establish support and frame goals, priorities, work plan and funding for a regional planning organization (RPO) across RFTA's service area (if endorsed by member jurisdictions)
13. Conduct a fare study that will address fare equity, loss prevention, and ease of purchasing fare media

YEARS 2-5 (2018 – 2021)

1. Establish funding plan and implementation plan for key transportation priorities of the ITSP
2. Secure grant funding for high-priority projects outlined in the ITSP
3. Continue the Regional Roundtable meetings when needed to maintain regional cohesion, communication, and goal-setting amongst RFTA and the local governments
4. Identify and participate in at least one professional development opportunity each year
5. Fund and complete at least one priority project from the Regional Bicycle, Pedestrian and Access to Transit Plan each year; in partnership with applicable jurisdictions
6. Establish a Regional Planning Organization (RPO) in collaboration with regional jurisdictions

PROCUREMENT

Vision/Overall Goal 2017-2021

Ensure that RFTA's Procurement Policies and Procedures are being practiced and enforced efficiently, equitably, and transparently

2016 Accomplishments

1. Transitioned to Rocky Mountain E-Purchasing (Bid Net) for Solicitation Management to be consistent with our local and regional partners
2. Awarded a contract for On-Board Video Systems (DVRs) for transit buses; this system was installed on 84 vehicles
3. Identify means/methods to procure goods/services required by departments as efficiently as possible
4. Ensured seamless transition of Procurement Manager and Procurement Specialist I
5. Led the procurement for a long-term provider of low sulfur diesel and gasoline
6. Enhanced collaboration with Finance Department regarding project budgets, vendor invoicing and other policies governing purchasing and accountability

YEAR 1 (2017)

1. Update Procurement Policies & Procedures Manual to reflect RFTA's manner of doing business
2. Conduct procurement training for internal staff involved in procurement functions. Encourage use of *Colorado eMarket Center* (new State website) for small and micro purchases for IT and Facilities
3. Continue to collaborate with the Planning Department to coordinate receipt of grants with project budgets and procurement timelines; assist in defining roles and responsibilities in the process
4. Further define the role of Procurement within the agency
5. Become active users of COTRAMS to streamline CDOT and internal communication regarding grants

YEARS 2-5 (2018 – 2021)

1. Collaborate with Finance to implement a Purchase Order system
2. Complete centralization of all procurement and contract administration functions within the agency
3. Backfill staffing for Procurement Specialist II retirement
4. Provide continuous training and education to internal and external customers
5. Continue to identify vendors who meet internal customer needs at reasonable prices
6. Maintain ethical business standards and full legal compliance with all stakeholders
7. Hold training sessions and/or "speed networking" opportunities for Primes and Subcontractors geared toward assisting suppliers with developing partnering relationships or joint ventures

RIO GRANDE RAILROAD CORRIDOR & RIO GRANDE TRAIL

Vision/Overall Goal 2017-2021

The vision for the Rio Grande Railroad Corridor and Rio Grande Trail (RGT) is to protect the rail-banked status of the Rio Grande Corridor for future transportation uses. In the interim, the Rio Grande Trail will be managed for non-motorized uses and preservation of the scenic, open space and wildlife of the corridor

2016 Accomplishments

1. Participated as a development referral agency for development projects that may impact the Rio Grande Railroad Corridor or the Rio Grande Trail: Wye Property in GWS, South Bridge, 8th Street GWS Extension, River Edge
2. Monitored and enforced railroad corridor covenants
3. Undertook the development of a process to clean up the Federal Grant Right-of-Way (FGROW) areas where private properties are encroaching into the Rio Grande Railroad Corridor
4. Trail staff continued to collaborate with the Town of Carbondale and the Carbondale Council on Arts & Humanities (CCAH) regarding the Rio Grande ArtWay and Creative District: edible/native landscaping, hops along CMF fence, new soil grading parallel to the existing trail
5. Trail staff worked with the Planning Department to successfully submit a State Trails Grant, specifically for Construction/Maintenance from Colorado Parks and Wildlife for construction of a multi-use soft-surface trail through Carbondale and shoulder repairs
6. Rio Grande Trail Staff collaborated with Pitkin County Open Space and Trails to construct about ½ mile of soft-surface, multi-use trail from the Hooks Lane Trailhead towards the Glassier Open Space Property
7. Trail staff hired Goat Green, LLC, a professional goat grazing operation, to graze 6 priority areas in the lower 20 miles of the Rio Grande Trail. This alternative pest management best practice reduced the need for spraying harmful chemicals/herbicides to control noxious weeds, and improving soil health in a sustainable manner
8. Installed (2) bicycle "Fix-It" stations; one at the Catherine Bridge TH and one behind the Carbondale Recreation Center

2017 - 2021 Goals

YEAR 1 (2017)

1. Continue to monitor the Rock Bottom Ranch Wildlife Monitoring Plan and field assessments
2. Continue to update all plan elements the Corridor Comprehensive Plan
3. Continue to monitor and participate in all municipality development projects that may impact the Rio Grande Railroad Corridor and Rio Grande Trail
4. Work closely with Glenwood Springs and CDOT to provide overall transit mitigation and a temporary cut underneath 8th St. for the Grand Avenue Bridge Replacement Project

5. Oversee the 8th Street RR bridge installation
6. Provide a Covenant Enforcement Committee (CEC) meeting report to the RFTA Board in February 2016; and provide a report to Great Outdoors Colorado (GOCO) in the second quarter of 2016
7. Identify all uses of the Railroad Corridor: crossings, encroachments, utilities, ditches and culverts. Use Geographical Information System (GIS) mapping software to create a database of all assets for the purpose of either licensing them or eliminating them
8. Work with attorneys to update all of the documents used to manage the Railroad Corridor, including license agreements, encroachment agreements, pipeline agreements, fee schedules etc.
9. Continue a process to clean up the Federal Grant Right-of-Way (FGROW) areas where private properties are encroaching into the Rio Grande Railroad Corridor
10. Meet on a regular basis with the local jurisdictions, chambers of commerce, title companies, real estate offices etc. to keep them up to speed on railbanking and the need to secure agreements for any uses that directly impact the Railroad Corridor or the Rio Grande Trail within the Railroad Corridor
11. Install an irrigation system on the RGT through Carbondale; roughly 1 mile long and 100 feet wide. Create and install integrated Wayfinding and Educational Interpretive Signs along the RGT and Railroad Corridor
12. Continue revegetation projects such as landscaping and native seeding projects in strategic locations along the Corridor
13. Continue to work collaboratively on developing the Rio Grande ArtWay in Carbondale
14. Continue to replace unsafe and eroded shoulder material on priority sections; start to develop the foundation of the Rio Grande Artway and build a multi-use soft surface trail in Carbondale
15. Collaborate with Aloha Mountain Cyclery, SGM, Carbondale Arts, and RFOV to build a single-track in the Rio Grande ArtWay project area dubbed the "Roll Zone"
16. Continue collaborating with the Carbondale Rotary clubs and Carbondale Arts to develop "DeRail Park", which is a piece of the larger ArtWay project
17. Partner with Pitkin County and SHPO to establish design and hire a contractor for necessary repairs on the historic Sopris Creek Railroad Bridge
18. Repair the decking and structure of the Roaring Fork Bridge
19. Continue to utilize Goat Green to graze/browse the corridor with goats for noxious weed management and restore soil/ecosystem health, without the use of toxic herbicides
20. Improve the river access at the Satank Bridge Trailhead including a stairway
21. Install additional bicycle "Fix-It" stations
22. Design and construct new dog waste bag dispensers and build new trailhead kiosks/display cases

YEARS 2-5 (2018 – 2021)

1. Complete all elements of the Rio Grande Railroad Corridor Comprehensive Plan Update
2. Continue a process to clean up the Federal Grant Right-of-Way (FGROW) areas where private properties are encroaching into the Rio Grande Railroad Corridor

3. Continue to work with member jurisdictions to ensure that potential Corridor crossings from development projects are safe and designed to RFTA's Design Guidelines
4. Continue to partner with Roaring Fork Outdoor Volunteers on volunteer trail projects
5. Complete the Rio Grande ArtWay through the 1-mile Carbondale section of trail
6. Work with Facilities to design and construct a grade-separated crossing of SH 133 and the RGT at the Carbondale BRT Station/Park and Ride
7. Continue to manage the Rock Bottom Ranch Wildlife Monitoring Plan and assess seasonal closures in the future
8. Build a multi-use soft-surface trail adjacent to the existing asphalt trail, per the 2005 Recreational Trails Plan
9. Continue to implement the Integrated Weed Management Plan and continue using a herd of goats to eat the noxious weeds and improve the soil health
10. Complete Railroad Bridge inspections on a regular basis and budget for repairs as needed
11. Develop an internship program during the busy summer months to assist with our Integrated Weed Management Plan and revegetation projects
12. Build soft surface trail options where topography/resources allow

SAFETY & TRAINING

Vision/Overall Goal 2017 - 2021

To improve RFTA's safety record and safety image through reductions in incidents and crashes; using data from advanced crash and safety analyses

2016 Accomplishments

1. Continued to implement recommendations from the independent CTAA safety and security audit
2. Conducted regular Executive Safety Committee meetings
3. Updated the Operations' Training Manual
4. Updated the In-Service Training Curriculum for Operations and Facilities Department Employees
5. Participated in the Colorado State RTAP program development
6. Contributed to TCRP Synthesis Reports
7. Continuing to develop a comprehensive accident analysis reporting for vehicle incidents and crashes
8. Conducted emergency procedures/evacuation drills training for staff
9. Updated the ADA/Wheelchair Lift Training Plan and for bi-annual bus operator training
10. Began to implement elements of MAP-21 and FAST Act, focusing on SMS components
11. Monitored developments on FMCSA's ELDT proposed/final rulemaking

2017 - 2021 Goals

1. Continue instituting regular safety training cycles appropriate to each department
2. Continue to hold regular Executive Safety Committee meetings
3. Conduct evacuation drills and emergency procedures training for staff
4. Update SSEPP and other plans annually
5. Continue updating Operations' Training Manual to accommodate changes in transit services and in regulations and policies
6. Continue to develop training materials for Facilities Department
7. Continue to participate in Colorado state RTAP program development
8. Continue to develop more thorough accident analysis for vehicle crashes and other incidents including Quantifiable Safety Objectives required by FTA
9. Continue updating ADA/Wheel Chair refresher training for operators
10. Continue to implement elements of MAP-21 and FAST Act, focusing on SMS components

TRAVELER

Vision/Overall Goal 2017 - 2021

To provide wheelchair accessible, curb-to-curb, demand responsive, driver-assisted transportation to Garfield County residents who cannot use public or private transportation because it is inaccessible. This program serves people with an assessed disability(s), to obtain transportation in the Hwy 82 corridor between Glenwood and Carbondale and the I-70 corridor between Battlement Mesa and Glenwood

2016 Accomplishments

1. Implemented a training program for RFTA Valley Supervisors to do functional assessments
2. Trained (2) Traveler and (1) Garfield County staff to perform functional assessments
3. Secured a verbal agreement for a pay-per-ride monthly donation from a local service provider that utilizes Traveler service
4. Secured $80,500 to purchase (1) 14 passenger accessible vehicle

YEAR 1 (2017)

1. Continue pursuing sustainable funding sources to maintain and expand Traveler Service
2. Find funding to order (1) additional cutaway vehicles to add to Traveler "rolling stock"
3. Enroll the aide of local service providers to contribute to Traveler service for their clients that utilize the service

YEARS 2-5 (2018 – 2021)

1. Continue to enhance overall public awareness about the Traveler's services and the limited dedicated funding sources
2. Continue to seek grant funding and pursue creative long term financing avenues
3. Replace aging fleet