ROARING FORK TRANSPORTATION AUTHORITY

2019 STRATEGIC PLAN

DRAFT JANUARY 2019

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2019 Strategic Plan

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INTRODUCTION

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 (Glenwood Springs to Aspen) and the Interstate 70 and State Highway 6 corridors (Glenwood Springs to Rifle); spanning 3 counties and 70 linear miles. RFTA currently has eight member jurisdictions that provide varying rates of dedicated sales, use and property tax revenue: Pitkin County, City of Aspen, Town of Snowmass Village, portions of Eagle County, Town of Basalt, Town of Carbondale, City of Glenwood Springs and the Town of New Castle. RFTA also maintains annual service contracts with the City of Aspen, Aspen Skiing Company, City of Glenwood Springs and Garfield County. RFTA currently operates 90 revenue vehicles, owns and co-manages the 42-mile Rio Grande Railroad Corridor (including the Rio Grande Trail) and employs approximately 380 employees in the peak winter season. In 2017, system-wide ridership reached an all-time record of 5.5 million passenger trips, boosted in part by transit services RFTA provided to help alleviate automobile congestion during the 85-day Grand Avenue Bridge Replacement project in Glenwood Springs.

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 the Aspen Skiing Company. Pitkin County provided services to commuters residing in communities along the Highway 82 corridor as far "down valley" 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 down valley communities i.e. Basalt, El Jebel, Carbondale and Glenwood Springs. In 1992, the U.S. Environmental Protection Agency (EPA) designated the City of Aspen as a PM-10 non-attainment area. As a result, transit services were nearly doubled between 1994 and 1996 as part of the plan to reduce vehicle miles travelled and achieve acceptable airquality standards. Major transit service increases were also undertaken by RFTA in 2001 and 2004 in

RFTA SERVICES

RFTA provides the following transit services:

- VelociRFTA Bus Rapid Transit (BRT) service along the 42-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 (via Brush Creek Rd.), and from Aspen to Glenwood Springs
- No-fare service between Aspen and Snowmass Village, partially subsidized by the Elected Officials Transportation Committee (EOTC)
- Grand Hogback Route commuter service between Glenwood Springs and Rifle, along the I-70 and SH 6 corridors
- Municipal transit services under annual service 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
- Coordinated first-last mile commuting options with WE-cycle public bicycle share services

2018 RFTA STATISTICS (estimated)

- 5.1 million system-wide passenger trips
- 5.3 million miles (est.) operated
- 380 employees during peak winter season
- A diverse fleet of approximately 90 revenue buses, including clean diesel,compressed natural gas (CNG) and near-zero emission battery electric buses to debut in 2019
- $38.3 million Operating Budget/$4.8 million Capital Budget/$4.7 million debt service
- Approximately $2.2 million in Federal/State/Local Capital grants and $1.3 million in Federal/State Operating grants
- 70-mile service region: Aspen to Glenwood Springs (40 miles) and Glenwood Springs to Rifle (30 miles)
- 9 major BRT Stations from Aspen to Glenwood, 14 park and rides and 160 total bus stops served
- Maintenance facilities and administrative offices located in Aspen, Carbondale, Glenwood Springs and Rifle
- Own and co-manage the 34-mile Rio Grande Railroad Corridor and Rio Grande Trail
- Named Large Transit Agency of the Year by the Colorado Association of State Transit Agencies (CASTA)

response to growing regional population growth and transit 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. Funding for the purchase sourced from a consortium of state and local interests, including: Counties of Garfield, Eagle, and Pitkin; City of Aspen, City of Glenwood Springs, Town of Snowmass Village, Town of Basalt, Town of Carbondale, Pitkin County Open Space and Trails Program, the Colorado Department of Transportation (CDOT) 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/use taxes to support the ongoing operation and development of transit and trails programs in the region. Subsequently, over the next two years, the employees and assets of the Roaring Fork Transit Agency and RFRHA were merged into the present-day RFTA organization.

The Rio Grande Railroad Corridor is primarily owned by RFTA and co-managed with 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 and maintained by Pitkin County, connects Woody Creek with Aspen. The non-motorized trail sees an average of 85,000 annual users from near and far.

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.

MISSION, VISION & VALUES

OUR MISSION

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

OUR VALUES

Safe, Accountable, Affordable, Convenient, Dependable, Efficient, Sustainable

MISSION

VALUES

VISION

OUR VISION

Connecting our region with transit and trails

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. VelociRFTA BRT operates along the 42-mile SH 82 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. Ridership reached a record-breaking 5.5 million in 2017; a 9% increase over 2016.

RFTA DESTINATION 2040
OUR FUTURE RIDES ON RFTA!

RFTA first started assessing regional transit/transportation needs in 2016 via the Integrated Transportation System Plan (ITSP) and Upper Valley Mobility Study (UVMS). In 2018, the ITSP planning process catalyzed a new public-friendly regional improvements package, branded as Destination 2040: Our Future Rides on RFTA. The RFTA Board and Staff, equipped with targeted polling and survey data, agreed to refer a 2.65 mill levy property tax question to regional voters in RFTA's eight member jurisdictions. On November 2, 2018, eligible voters approved Ballot Question 7A with 11,364 votes in favor and 10,362 votes against; an approval margin of 52 to 48 percent. As RFTA's first property tax revenue, the new revenue will add an estimated $9 million to RFTA's annual budget of $42 million.

The additional property tax revenuewill help RFTA maintain and improve its services, infrastructure, and equipment, while reducing its reliance on inadequate and uncertain State and Federal grants. RFTA is confident that that Authority is now more resilient and better equipped ton keep pace with current and future population and traffic growth estimates.

SWOC ANALYSIS

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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 for long-term stability
- 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, and a majority of the Upper Colorado River 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 and Rio Grande Trail, which is currently railbanked and being preserved for future transportation uses

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WEAKNESSES

- Need additional long-range, dedicated sources of funding for capital replacement and to accommodate ridership growth
- 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/employee housing is over-capacity and in need of repairs
- Glenwood Maintenance Facility is over-capacity in terms of parking for buses, which causes it to operate inefficiently
- VelociRFTA BRT park and rides are over-capacity during peak seasons
- Need a long-term capital replacement plan
- Need a Facilities Master Plan
- Need more design plans on the shelf to capitalize on "shovel-ready" capital grant opportunities
- Need better ongoing training programs for all employees
- Need better planning and regional communication for ongoing management and maintenance of the Rio Grande Railroad Corridor and Rio Grande Trail

OPPORTUNITIES

- Partnerships with RFTA member jurisdictions, CDOT and FTA for major infrastructure projects i.e. the Grand Avenue Bridge Replacement Project; Basalt, Buttermilk and 27th Street and Highway 133 Pedestrian Underpasses; and the Lower Valley (LoVa) Trail
- Regional planning perspective and grant leverage on behalf of member jurisdictions
- Promote and optimize excess bus capacity during non-peak times
- Utilize user-friendly, innovative ITS data collection capabilities to optimize services
- Expansion of Compressed Natural Gas (CNG) fleet
- Sale of CNG to other governmental entities
- Explore the regional feasibility of Renewable Natural Gas (RNG)
- Consolidation and/or centralization of RFTA offices
- Capitalize 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 increase for capital replacement and future growth
- Development of workforce training programs in cooperation with outside training professionals
- Exploration of downtown circulator services to make mainline services more efficient
- Partnership with WE-cycle to expand public bike-sharing throughout the RFV
- Potential new State/Federal funding for transit
- TIGER/Ladders of Opportunity grant funding for Region Transit Center (RTC), expansion
- Increased energy efficiency, sustainability principles, and solar energy offset projects
- Rio Grande Railroad Corridor, and Rio Grande Trail, utilized as a non-motorized transportation option to reduce congestion and emissions

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 options
- Making public crossings of the Rio Grande Railroad Corridor affordable for local governments
- Identifying suitable/affordable sites 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, passenger, bus operator, and network security
- Maintaining IT systems and maximizing benefits
- Managing, reporting, and communicating ITS data internally and externally
- Managing public and employee expectations

CORE OBJECTIVES

The RFTA Board of Directors and Staff have agreed upon the following six organizational principles, or key performance areas: **Safety, Communication, Customer Service, Human Capital, Organization Sustainability and Environmental Sustainability**. Each RFTA director/manager continuously assesses these themes and ties their departmental goals back to these guiding principles. Please see departmental accomplishments and goals, as categorized under each key performance area below.

SAFETY

RFTA will create a culture of "safety first" to provide a safe experience for the public and staff

COMMUNICATION

RFTA will proactively strive to inform and educate our community and peers on its value.

CUSTOMER SERVICE

By providing safe, highly reliable, comfortable, and cost efficient transportation to our residents and visitors, RFTA will strive to exceed community expectations.

HUMAN CAPITAL

RFTA will ensure organizational sustainability by enhancing its ability to continue to recruit and retain a happy, well-trained, professional workforce

ORGANIZATION SUSTAINABILITY

RFTA will maintain and monitor its short-term and five-year long-term financial forecast in order to properly plan for the challenges and opportunities that lie ahead

ENVIRONMENTAL SUSTAINABILITY

RFTA will research and implement innovative, environmentally sustainable practices in all areas of transit and trails management

HIGHLANDS
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SAFETY

RFTA will create a culture of "safety first" to provide a safe experience for the public and staff

2018 ACCOMPLISHMENTS

1. Completed the Basalt SH 82 Pedestrian Underpass project
2. Obtained 3-year Community Transportation Association of America Safety and Security Accreditation
3. Hired a new employee background screening company that performs drug/alcohol tests with DOT compliance in all states, completes nationwide criminal background checks and performs nationwide motor vehicle records (MVR)
4. Completed equipping the entire RFTA fleet with new Digital Video Recorders and Cameras that connect wirelessly
5. Following a RFTA Board recommendation, implemented a ban on open alcohol containers on RFTA buses; commencing June 9, 2018
6. Worked cooperatively with our safety and security teams to advocate for driver and public safety with a new alcohol ban
7. Increased the scope of work for contracted security services: random security checks throughout the system; increased security presence on Aspen – Snowmass routes; and public restroom checks at Rubey Park, 27th St. BRT and West GWS Park-n-Ride
8. Cooperated with a successful CTAA 3-Year Safety and Security Accreditation Audit
9. Improved a comprehensive accident analysis reporting system for vehicle incidents and crashes
10. Presented on safety and training topics at two major transit conferences

2019 STRATEGIC GOALS

RFTA DESTINATION 2040

1. Planning and Design for Pedestrian Crossings at 27th Street and Hwy 82 in Glenwood Springs
2. Continue to develop more thorough accident analysis and data collection formats for vehicle crashes and other incidents including Quantifiable Safety Objectives required by FTA
3. Continue to update the Operations' Training Manual to accommodate changes in transit services and in regulations and policies
4. Continue to update the internal computer network to provide a safe working environment, and provide resilience from external threats and viruses
5. Work with the City of Aspen and Pitkin County to revamp the Maroon Creek Kiss & Ride to improve access and egress for buses
6. Work with the City of Glenwood to design and construct new grade-separated pedestrian/bike crossings near the Glen Ave./27th St. intersection
7. Repair major asphalt cracks, clear sight line vegetation, replace dangerous shoulder material and patch decking on the Sopris Creek Bridge along the Rio Grande Trail
8. Continue collaborating with RE-1, Garfield County and other stakeholders on the Safe Route to School Project in the vicinity of Ironbridge and Riverview School
9. Collaborate with regional trail management groups on a unified trail etiquette and user safety campaign
10. Collaborate with regional trail management groups on consistent, regional electric-bike (e-bike) user policies; utilizing public feedback from two planning processes
11. Coordinate with County Emergency Managers to develop response plans and inclusion of RFTA personal in the Emergency Operations Center when activated.

LONG TERM STRATEGIC GOALS

1. Reduce Preventable Collisions per 100,000 miles
2. Reduce the number of Passenger Incidents per 100,000 boardings
3. Reduce rate of employee injuries
4. Continue to work with RFTA member jurisdictions to construct public crossings of the railbanked Rio Grande Railroad Corridor that meet RFTA Design Guidelines
5. Obtain tri-annual, third-party safety & security accreditation for the agency
6. Maintain employment law/regulation compliance and utilize industry best practices
7. Improve Rio Grande Trail user safety by improving sight lines, repairing cracked asphalt sections, building infrastructure to block seasonal rock fall and replacing aging bridge materials

COMMUNICATION

RFTA will proactively strive to inform and educate our community and peers on its value.

2018 ACCOMPLISHMENTS

1. Updated RFTA 5-Year Strategic Plan
2. Updated the RFTA 15-Year Long Range Financial Forecast
3. Developed a regional project list, as part of the Destination 2040 Property Tax ballot initiative
4. Obtained the Distinguished Budget Presentation Award from the GFOA for RFTA's 2018 budget document
5. Obtained an unqualified opinion from the independent auditor for RFTA's 2017 financial statement audit
6. Received certification as a State of Colorado Healthy Business by achieving evidence-based benchmarks that promote our employees as champions for health, safety and well-being in the industry and community
7. Coordinated and participated in a regional outreach effort to better learn the issues and concerns with E-Bikes.
8. Communicated and executed RFTA's 5-season schedule changes on time
9. Effectively utilized the RFTA website, social media, digital & traditional advertising, email marketing and media relations to communicate RFTA news, updates and announcements
10. Publically branded and communicated the RFTA Destination 2040 Plan
11. Launched RFTA's Google Transit Feed Specification (GTFS) and real-time GPS bus tracking with Transit App, along with We-cycle, to provide more robust multimodal transit options
12. Participated in planning meetings with the USFS, Volpe (a FTA consultant) and the City of Glenwood for new Hanging Lake transit services
13. Participated in planning meetings with the USFS, Pitkin County, the City of Aspen and the Aspen Skiing Company to assess pros and cons of moving to a subscription service for Maroon Bells bus service
14. Provided management and oversight of approximately $6 million in contracted and proposed Federal/State grant projects
15. Designed a repair for the Sopris Creek Bridge and provided the plans to OST for review and comment
16. Enrolled the aide of local human service providers for the Garfield County Traveler

2019 STRATEGIC GOALS

RFTA DESTINATION 2040

1. Effectively communicate and be transparent with the RFTA Destination 2040 objectives, plans and accomplishments throughout the year
2. Develop the RFTA Intelligent Transportation System (ITS) Data Management Program to organize, integrate and communicate internal and external real-time data. Employees will be able to utilize desktop dashboards for customized data reporting
3. Strive to receive the GFOA Distinguished Budget Presentation Award for the RFTA Annual Budget
4. Continue to update and enhance the RFTA 15-Year Long Range Financial Forecast and the RFTA Capital Investment and Replacement Plan
5. Expand Spanish language communications and outreach within the service region
6. Improve internal employee communication tools by centralizing employee information, plans and bus driver operational videos

LONG TERM STRATEGIC GOALS

1. Continue to plan and communicate activities related to implementation of RFTA Destination 2040
2. Expand regional partnerships in Garfield County to expand multimodal services
3. Develop a RFTA branding, consistency, writing guide and set of tools for employees to utilize and to strengthen the RFTA image.
4. Expand on the RFTA Rider Code of Conduct – Rider Etiquette messaging to improve rider experience
5. Provide thorough and timely land use referral comments to all RFTA member jurisdictions, with regard to transit and trail impacts and mitigation. These cumulative comments will help in assessing regional growth impacts.
6. Continue staff-level Regional Roundtable meetings to maintain regional cohesion, communication and goal-setting across the service region

CUSTOMER SERVICE

By providing safe, highly reliable, comfortable, and cost efficient transportation to our residents and visitors, RFTA will strive to exceed community expectations.

2018 ACCOMPLISHMENTS

1. Launched RFTA in Google Transit, and furthered coordination with WE-cycle on integrated phone-based applications
2. Completed concrete repairs at the GWS 27th Street BRT Station, New Castle Park and Ride, AMF and GMF
3. Completed the application of anti-graffiti paint at all BRT Stations
4. Collaborated with the 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
5. Communicated and executed RFTA's 5-season schedule changes on time
6. In conjunction with the City of Aspen, successfully implemented increased services from the Brush Creek BRT Station into Aspen while the 8th Street construction improvements were underway
7. With continued focus on increasing service from the Brush Creek BRT Station, worked with the City of Aspen to develop a service plan for the summer of 2019.
8. Evaluated various service scenarios for extending Hogback services from Rifle to Parachute
9. Our increasingly popular Maroon Bells service continues to set new ridership records, with an average increase of 15% from 2017 to 2018 summer months: June 2017 29,043 vs. June 2018 43,015; July 2017 62,505 vs. July 2018 54,512; and Aug 2017 54,065 vs. Aug 2018 60,772.
10. Expanded our service contract with the City of Aspen for ADA services.
11. Worked with WE-cycle to expand public bicycle share operations throughout the RFV
12. Worked closely with the Town of Carbondale, Carbondale Arts and other regional partners to complete DeRail Park near the western end of the Rio Grande ARTway in Carbondale

2019 STRATEGIC GOALS

RFTA DESTINATION 2040

1. Service Increase, 30 Minute Valley Service w/ Enhanced Snowmass Service
2. Service Increase, Weekend BRT Service w/Enhanced Carbondale Circulator
3. Service Increase, Optimize I-70 Hogback Service
4. Transfer Funding of Existing Service from EOTC to RFTA for Service Increase, for Better Transit Connections to Snowmass Village on Brush Creek Road
5. Planning and Design for Improvements to Mid Valley Hwy 82 Bus Stations
6. Parking Area Planning for Glenwood Springs 27th Street BRT Station Parking Expansion
7. Parking Area Planning for Willits BRT Station Parking Expansion
8. Expand regional partnerships in Garfield County to expand multimodal services
9. Work with Glenwood Springs to reconfigure and optimize Ride Glenwood bus service
10. Implement improved connections to/from Snowmass Village in all seasons
11. Work to extend WE-cycle to Glenwood Springs and Carbondale
12. Work with Garfield County to improve Grand Hogback commuter service schedule
13. Improve the RFTA pass sales process and research efficient mobile fare solutions
14. Improve Internet and Wi-Fi connections on buses and at select bus stops
15. Research innovative modes of on-board and off-board fare collection.
16. Begin to implement recommendations from the RFTA Fare Analysis Study and find ways to equalize passenger equity

LONG TERM STRATEGIC GOALS

1. Continue to plan and coordinate implementation of RFTA Destination 2040
2. Create comprehensive customer service plan
3. Provide passenger trip planning tools and more phone app integration
4. Continue to improve website usability and services available through the website
5. Continue to evaluate opportunities to connect western Garfield County with RFTA services

HUMAN CAPITAL

RFTA will ensure organizational sustainability by enhancing its ability to continue to recruit and retain a happy, well-trained, professional workforce

2018 ACCOMPLISHMENTS

1. Successfully recruited, interviewed candidates and hired a new COO.
2. Developed an internal Learning Management System (LMS) for employees
3. Updated the RFTA Employee Handbook
4. Updated the RFTA Compensation Plan and implemented wage scale adjustments for hard-to-recruit employees
5. Graduated approximately 28 employees from the second year of the RFTA Leadership Training
6. Advanced the design build program of requirements (POR) to eventually construct new employee housing
7. Conducted a second RFTA Leadership Academy through a third party vendor and graduated twenty-two employees.
8. Developed a pre-hire fitness for duty evaluation process for Vehicle Maintenance and Facilities recruits
9. Conducted a CEO compensation market survey through a third party vendor
10. Received a cost containment certificate and a worker's compensation (WC) credit of $29,000
11. Sponsored a graduate of the RFTA Leadership Academy to the American Public Transit Association's Young Leadership Program.
12. Procurement Manager, Tammy Sommerfeld, graduated from the American Public Transportation Authority's (APTA) Emerging Leaders Program
13. Updated the RFTA In-Service Training Curriculum for Operations
14. Chief Financial and Administrative Officer, Michael Yang, graduated from the American Public Transportation Authority's Leadership APTA program

2019 STRATEGIC GOALS

1. Review organizational staffing needs for implementation of RFTA Destination 2040
2. Continue to recognize and reward high performing employees.
3 Build on the successful RFTA Leadership Academy Program to encourage upward growth and refined leadership skills for all interested employees
4. Expand the depth and breadth of the centralized depository of professional development tools, or the RFTA Learning Management System
5. Expand on the RFTA Employee Wellness Program to offer additional options for the overall benefit of improved mental and physical health
6. Develop a RFTA Succession Plan
7. Develop a RFTA Employee Engagement Plan as a follow-up to the RFTA Organizational Cultural Survey
8. Develop a highly coordinated program for long-term recruitment of bus drivers, recognizing that RFTA will likely continue to be a seasonally-dominant service
9. Enhanced incentive and training programs for the purpose of attracting and retaining high quality fleet maintenance technicians
10. Work towards supplying all employees with in-house email to communicate important messaging, and reduce labor costs and paper waste
11. Continue to update the RFTA Operations' Training Manual to accommodate changes in transit services and in regulations and policies

LONG TERM STRATEGIC GOALS

1. Continue to develop and engage the RFTA workforce
2. Conduct regular internal engagement surveys.
3. Conduct compensation market surveys every 2 years
4. Continue instituting regular safety training cycles appropriate to each department

ORGANIZATION SUSTAINABILITY

RFTA will maintain and monitor its short-term and five-year long-term financial forecast in order to properly plan for the challenges and opportunities that lie ahead

2018 ACCOMPLISHMENTS

1. Completed the Integrated Transportation System Plan (ITSP) and the Upper Valley Mobility Study (UVMS). Primary plan elements were used to transition into the Destination 2040 planning process and the creation of a regional projects list.
2. Negotiated a three-year contract with the RFTA Drivers Union, ATU 1774
3. Negotiated a 6 year contract with Aspen Ski Company
4. The RFTA Board and Staff received a majority vote across the service region for RFTA's first ever 2.65 mill levy property tax ballot initiative
5. Created a Long Range Financial Forecast and a Long-Term Vehicle Replacement Schedule to supplement the RFTA Capital Replacement Plan
6. Completed major roof repairs, concrete repairs and closed out Phase 4 of the Aspen Maintenance Facility (AMF) Renovation/Expansion Project
7. Completed design of electrical infrastructure at the AMF for the battery electric bus (BEB) Pilot Project
8. Replaced the roof, the oil water separator and patched concrete at the Glenwood Maintenance Facility (GMF)
9. Completed concrete repairs at the Glenwood Springs 27th Street BRT Station and New Castle Park and Ride
10. Applied anti-graffiti paint at all BRT Stations
11. Completed a mandatory condition assessment of all RFTA facilities
12. Further developed RFTA's State of Good Repair (SOGR) inventory to integrate with a new CDOT Group Transit Asset Management (TAM) Plan
13. Collaborated with Comcast to install a new 30 MB fiber optic line from Glenwood to Aspen for improved connectivity, including Wi-Fi signal upgrades at the AMF and the GMF
14. Awarded a contract for a Natural Gas Supplier to achieve cost savings at the GMF
15. Hosted a joint vendor outreach event with Garfield County to target contractors for small procurements

2019 STRATEGIC GOALS

RFTA DESTINATION 2040

1. Bus Replacement – Replace Low Floor Diesel Buses
2. Fuel Farm Design, Construction Procurement, Land Entitlement and Permits for Aspen Maintenance Facility Phase 9
3. Programing for Glenwood Maintenance Facility Expansion
4. Programing for Replacement of Employee Housing and Office Space in Carbondale
5. Continue to secure grant funding, and combine local funding as budget allow, to design and construct future phases of the Glenwood Maintenance Facility (GMF) Renovation/Expansion Project (Regional Transit Center)
6. Work with the RFTA Board to restructure the RFTA Strategic Plan to align with core objectives and governing policies
7. Update the RFTA 15-Year Financial Forecast
8. Develop a RFTA 15-Year Financial Sustainability Plan
9. Clarify RFTA's ownership of the old Carbondale Maintenance Facility (CMF) parcel and transfer title of the property to RFTA
10. Continue to obtain an unqualified opinion from the independent auditor for RFTA's annual budget document and financial statements
11. Continue to seek the GFOA's Distinguished Budget Presentation Award for RFTA's annual budget documents
12. Continue to build the RFTA Enterprise Asset Management (EAM) System to integrate and consolidate all of RFTA's capital assets for ease of customized reporting
13. Establishing a new competitive procurement process that allows RFTA to obtain a diverse fleet of bus sizes, models and fuels

LONG TERM STRATEGIC GOALS

1. Continue to evaluate the regional communities and RFTA's needs as it relates to implementation of RFTA Destination 2040
2. Partner with Colorado Association of Transit Agencies (CASTA), CDOT, lobbyists and peer transit agencies to secure additional State funding for transit and multimodal projects
3. Continue to refurbish and repower over-the-road coaches, extending their useful lives by 5-7 years

ENVIRONMENTAL SUSTAINABILITY

RFTA will research and implement innovative, environmentally sustainable practices in all areas of transit and trails management

2018 ACCOMPLISHMENTS

1. Embarked on the RFTA and City of Aspen Battery Electric Bus (BEB) Pilot Project by purchasing eight New Flyer zero emission buses and four depot chargers with a combination of grant and local funding
2. Worked proactively with Holy Cross Energy to plan for appropriate electrical infrastructure at the AMF to charge the new BEBs, and discussed opportunities to purchase additional renewable energy to offset the BEB project
3. Continued to optimize Holy Cross bill credits from RFTA's 517 kW share of solar power production in the Sunnyside Ranch Solar Farm near Carbondale
4. Engaged in early discussions with Rocky Mountain Institute (RMI) to use RFTA's BEB Pilot Project as a case study for proactive coordination between a local utility and a large scale commercial user
5. Collaborated with regional partners, such as the Garfield County Healthy Communities Coalition, to implement bicycle-pedestrian Improvements in Garfield County
6. Facilities and Planning staff worked with regional stakeholders and an outreach consultant to complete a 2018 RFTA Recreational Trails Plan, or Rio Grande Trail Master Plan
7. Updated Great Outdoors Colorado (GOCO) on the Covenant Enforcement Commission (CEC) report
8. Continued to collaborate with the Town of Carbondale and Carbondale Arts on the Rio Grande ArtWay project. Placemaking improvements to date include: edible/native landscaping, hop plants available for harvest, DeRail Park construction, parallel soft-surface trail, Roll Zone bike pump track and Latino Folk Art Garden construction.
9. Rio Grande Trail (RGT) staff successfully closed out a State Trails grant process to construct multi-use soft-surface trail through Carbondale and perform shoulder repairs at various locations
10. RGT staff once again hired Goat Green, LLC, a professional goat grazing operation, to graze noxious weeds as a living example of environmentally friendly weed management practices. Staff also worked with a videographer to produce a public education video about the popular goat project: https://www.rfta.com/goats/.

2019 STRATEGIC GOALS

RFTA DESTINATION 2040

1. Planning for Carbondale and Glenwood Springs Expansions for Bike Share Expansion
2. Provide Matching Grant Funds for LOVA Trail
3. Trail Condition Assessment, Trail Design Standards, Bridge Deck Repair and Asphalt Repair for Rio Grande Trail Maintenance
4. Ensure a successful RFTA & City of Aspen Battery Electric Bus (BEB) Pilot Program by establishing training protocols for employees and regional public service providers
5. Continue to support the City of Aspen SHIFT initiative with multimodal options
6. Continue to support WE-cycle Public Bike Transit Program expansion
7. Maintain a diverse bus fleet by replacing old diesel buses with a mix of clean diesel, compressed natural gas (CNG), battery electric or other emerging technologies
8. Collaborate with regional partners, such as the Garfield County Healthy Communities Coalition, to implement bicycle-pedestrian Improvements in Garfield County
9. Continue to promote RFTA's innovative and environmentally-friendly noxious weed management controls, and native planting plans, along the Rio Grande Railroad Corridor and Rio Grande Trail

LONG TERM STRATEGIC GOALS

1. Continue to grow regional transit and trail utilization and support mobility needs of the Roaring Fork and Colorado River Valleys
2. Collaborate with regional stakeholders to ensure that RFTA performance and emissions data is included in sustainability plans and greenhouse gas reduction efforts
3. Strive for internal paperless systems by 2022, centralizing forms and processes for employees to utilize efficiently
4. Promote the benefits of RFTA's fleet of clean, alternative-fuel vehicles by emphasizing sustainability and cost savings in public communications. Position RFTA customers as community sustainability heroes.
5. Secure additional local renewable energy production capacity to offset RFTA's current and future operations
6. Ensure that the impacts of all land use referrals are monitored and reported collectively, to better understand cumulative growth impacts to the region