RFTA 2020 Strategic Work Plan

Items in **Bold** will have Board Involvement

No.	Strategic Outcome Area	Work Plan Item	Department
1	1.0 Safe Customers, Workforce and General Public	Sh82 Mid Valley Bus Stop Improvements	Facilities
2	1.0 Safe Customers, Workforce and General Public	5 Bridge Inspections on the Rio Grande Trail	Facilities
3	1.0 Safe Customers, Workforce and General Public	First Aid, CPR and AED Training for RFTA Employees	Safety and Training
4	1.0 Safe Customers, Workforce and General Public	AMF Fire System Upgrades for CNG Buses	Facilities
5	1.0 Safe Customers, Workforce and General Public	Purchase AED's for Blake Street, CMF, and Bunker Facilities	Safety and Training
6	1.0 Safe Customers, Workforce and General Public	Apply to PUC to Install 2 flashing Pedestrian Lights on CR 154	Facilities
7	1.0 Safe Customers, Workforce and General Public	Bus Stop Improvements - El Jebel Road and JW Drive	Facilities
8	1.0 Safe Customers, Workforce and General Public	Try to Initiate Planning and Design of Buttermilk Underpass	Planning
9	**2.0 Accessibility and Mobility**	**Provide Grant Matching Dollars to LOVA Trail**	**CEO**
10	2.0 Accessibility and Mobility	Three Position Bike Racks for all New Flyer Buses	Vehicle Maintenance
11	2.0 Accessibility and Mobility	Three Position Bike Racks for all MCI Buses	Vehicle Maintenance
12	2.0 Accessibility and Mobility	Three Position Bike Racks for all Gillig Buses	Vehicle Maintenance
13	2.0 Accessibility and Mobility	New Employee - Hire New Mobility Director	CEO
14	**2.0 Accessibility and Mobility**	**Study - Regional First and Last Mile Mobility Study**	**Planning**
15	2.0 Accessibility and Mobility	WE-Cycle Operations and Maintenance Assistance	CEO
16	**2.0 Accessibility and Mobility**	**Rio Grande Trail Plan**	**Planning**
17	**2.0 Accessibility and Mobility**	**Grand Avenue Alternatives Analysis**	**Planning**
18	**2.0 Accessibility and Mobility**	**Planning and Due Diligence for Integration of WE-cycle with RFTA**	**CEO**
19	2.0 Accessibility and Mobility	Planning for Bike Share Expansion in Carbondale and Glenwood Springs	CEO
20	2.0 Accessibility and Mobility	Continue Coordination of Snowmass Village Transit Center Design	Planning
21	**2.0 Accessibility and Mobility**	**Discussion Regarding RFTA Contribution to EOTC For No-Fare Zone**	**CEO**
22	3.0 Sustainable Workforce	Schedule Modifications for Vehicle Maintenance and Tool Allowance to help with Retention	Vehicle Maintenance
23	3.0 Sustainable Workforce	New Employee - Hire Transportation Supervisor to Support ADA Paratransit	Paratransit
24	3.0 Sustainable Workforce	Install TV's in RFTA facilities to help better communicate with organization	IT
25	3.0 Sustainable Workforce	New Employee - IT Tech to assist with Asset Management and Trapeze Scheduling	IT
26	3.0 Sustainable Workforce	Design for RFTA Housing Replacement in Carbondale	Facilities
27	3.0 Sustainable Workforce	New Employees - Hire 4 new Service Technicians and 2 Non-CDL Service Workers	Vehicle Maintenance
28	3.0 Sustainable Workforce	Increase number of Free EAP visits from 3 to 8	HR
29	3.0 Sustainable Workforce	New Employee - Hire Facilities Technician for SH 82 Road Crew	Facilities
30	3.0 Sustainable Workforce	New Employee - Applications and Data Manager	IT
31	3.0 Sustainable Workforce	Purchase Replacement AC Recover/Recycle/Recharge Machine for AMF	Vehicle Maintenance
32	3.0 Sustainable Workforce	Subscribe to Healthtap Virtual Health Care for Seasonal Employees	HR
33	3.0 Sustainable Workforce	Implement RFTA Mentorship Program	Operations
34	3.0 Sustainable Workforce	New Employee - Administrative Assistant for Operations	Operations
35	3.0 Sustainable Workforce	New Vehicle - Facilities Work Truck for Road Crew	Procurement
36	**3.0 Sustainable Workforce**	**Board Sub-Committee to Review Retirement Plans**	**Finance**
37	3.0 Sustainable Workforce	Acquire Additional Office Space for New Employees	Facilities
38	3.0 Sustainable Workforce	RFTA Leadership Academy	HR
39	4.0 Financial Sustainability	Purchase Property Management Software to Manage Short Term Housing Rentals	HR
40	4.0 Financial Sustainability	Subscription Service to Conduct Employee Verification and Reference Checks	HR
41	4.0 Financial Sustainability	Purchase Replacement Money Counting Equipment for CMF, GMF and AMF Facilities	Finance

RFTA 2020 Strategic Work Plan

Items in **Bold** will have Board Involvement

No.	Strategic Outcome Area	Work Plan Item	Department
42	**4.0 Financial Sustainability**	**Fare Structure Recommendations**	**Planning**
43	**4.0 Financial Sustainability**	**RFTA Financial Audit**	**Finance**
44	**4.0 Financial Sustainability**	**RFTA 2021 Budget Development**	**Finance**
45	4.0 Financial Sustainability	RFTA 2020 Strategic Initiatives Development	CEO
46	**4.0 Financial Sustainability**	**Bond Issuance for Capital Projects**	**Finance**
47	5.0 Satisfied Customers	Expansion Buses - Purchase Five 40' Diesel Buses	Procurement
48	5.0 Satisfied Customers	Design for Improvements at Rosebud Trailhead for Lighting, Vault Toilet, Sun Shade and Parking.	Facilities
49	5.0 Satisfied Customers	On-board Survey	Planning
50	5.0 Satisfied Customers	Purchase and Deploy Mobile Ticketing	IT
51	**5.0 Satisfied Customers**	**Conduct Community Survey of RFTA Services**	**Planning**
52	5.0 Satisfied Customers	Install BRT Windscreens at Basalt and Brush Creek Stations	Facilities
53	5.0 Satisfied Customers	Deployment of SMS Texting Real Time Traveler Information	IT
54	**6.0 Environmental Sustainability**	**Pilot Reservation System for Maroon Bells**	**Operations**
55	6.0 Environmental Sustainability	Evaluate Sustainable Energy Solutions for RFTA	CEO
56	6.0 Environmental Sustainability	Replace existing Level 2 Electric Car Chargers at New Castle and Carbondale Park and Rides	Facilities
57	7.0 High Performing Organization	GMF Phase 2 Expansion of Maintenance Bays	Facilities
58	7.0 High Performing Organization	Replacement Buses - Purchase Ten 40' Diesel Buses	Procurement
59	7.0 High Performing Organization	Purchase Replacement Trailer and Hotsy and Water Tank for Bus Stop Maintenance Cleaning	Facilities
60	7.0 High Performing Organization	Replacement Buses - Purchase 6 Diesel Over the Road Coaches	Procurement
61	7.0 High Performing Organization	Repairs to Parker House for Siding, Soffit and Fascia	Facilities
62	7.0 High Performing Organization	IT Security Upgrades to allow Dual Authentication	IT
63	7.0 High Performing Organization	Phase 3 of Clever Devices Upgrade and Integration with Trapeze Ops	IT
64	7.0 High Performing Organization	Civil and Maintenance Improvements to Rio Grande Trail	Facilities
65	7.0 High Performing Organization	Purchase two replacement snow plow blades	Facilities
66	7.0 High Performing Organization	Replacement Buses - Purchase two Low floor vans for Traveler	Procurement
67	7.0 High Performing Organization	Replace Exchange Server Hardware and Software	IT
68	7.0 High Performing Organization	Replacement and Expansion Vehicles - Pool Vehicle Replacement and Expansion	Vehicle Maintenance
69	**7.0 High Performing Organization**	**Purhase of Glenwood MOC Building**	**CEO**
70	**7.0 High Performing Organization**	**Demo of MOC Building if Sale of Property is Approved**	**Facilities**
71	7.0 High Performing Organization	Drone for Training, Facility Inspections and Marketing Videos	Safety and Training
72	7.0 High Performing Organization	Replacement Vehicle - Facilities Truck (F12) Replacement	Procurement
73	7.0 High Performing Organization	AMF Phase 9 - Fuel Farm Replacement	Facilities
74	7.0 High Performing Organization	Purchase Digital Projector for AMF Conference Room	IT
75	7.0 High Performing Organization	Develop Asphalt Repair and Maintenance Program for RFTA Surface Parking Lots	Facilities
76	7.0 High Performing Organization	Replace Carpeting at AMF Administrative Area	Facilities
77	7.0 High Performing Organization	Replacement Vehicle - Maintenance Parts Truck	Procurement
78	7.0 High Performing Organization	CMF Roof Repairs	Facilities
79	7.0 High Performing Organization	Replace Bunker HVAC Systems	Facilities
80	7.0 High Performing Organization	Repair Floor Drains at AMF	Facilities
81	7.0 High Performing Organization	BRT Station Bench Refinishing	Facilities
82	**7.0 High Performing Organization**	**Board Retreat**	**CEO**