RFTA 2021 Strategic Work Plan

Items **Highlighted** Will Likely Require Board Involvement

No.	Strategic Outcome Area	Work Plan ITem	Year Initiated	Status	Department
1	1.0 Safe Customers, Workforce and General Public	Driver Protection Barriers For Cutaway Vans	2020	Active	Vehicle Maintenance
2	1.0 Safe Customers, Workforce and General Public	Revision And Update Of The Gmf Cng Emergency Response Plan	2021	Planned	Facilities
3	**1.0 Safe Customers, Workforce and General Public**	**Construction Of 27Th Pedestrian Crossing (Destination 2040)**	**2021**	**Planned**	**Facilities**
4	**1.0 Safe Customers, Workforce and General Public**	**27Th Ped Crossing Design (Destination 2040)**	**2020**	**Active**	**Facilities**
5	1.0 Safe Customers, Workforce and General Public	Predictive Safety Fit For Duty Test	2021	Planned	Operations
6	1.0 Safe Customers, Workforce and General Public	Purchase Permanent Driver Barriers For Buses	2020	Active	Vehicle Maintenance
7	1.0 Safe Customers, Workforce and General Public	Purchase AED's for Blake Street, CMF, and Bunker Facilities	2020	Active	Safety and Training
8	**1.0 Safe Customers, Workforce and General Public**	**Try to Initiate Planning and Design of Buttermilk Underpass (Destination 2040)**	**2020**	**Active**	**Planning**
9	**2.0 Accessibility and Mobility**	**Regional First And Last Mile Mobility Study (Destination 2040)**	**2020**	**Active**	**Planning**
10	**2.0 Accessibility and Mobility**	**Gmf Ph 3&7 - Bus Storage And Fueling Lane (Destination 2040)**	**2021**	**Planned**	**Facilities**
11	**2.0 Accessibility and Mobility**	**Gmf Ph 4&5 Bus Storage And Circulation (Destination 2040)**	**2021**	**Planned**	**Facilities**
12	**2.0 Accessibility and Mobility**	**Gmf Ph 2 Maint Exp (Destination 2040)**	**2020**	**Active**	**Facilities**
13	**2.0 Accessibility and Mobility**	**Purchase Of Gws Parking Property (Destination 2040)**	**2020**	**Planned**	**Facilities**
14	2.0 Accessibility and Mobility	Cx Skiing Grooming Equipment	2021	Planned	Facilities
15	2.0 Accessibility and Mobility	Three Position Bike Racks for all New Flyer Buses	2020	Active	Vehicle Maintenance
16	2.0 Accessibility and Mobility	Three Position Bike Racks for all MCI Buses	2020	Active	Vehicle Maintenance
17	2.0 Accessibility and Mobility	Three Position Bike Racks for all Gillig Buses	2020	Active	Vehicle Maintenance
19	**2.0 Accessibility and Mobility**	**Move Study (Destination 2040)**	**2020**	**Active**	**Planning**
21	2.0 Accessibility and Mobility	Continue Coordination of Snowmass Village Transit Center Design **(Destination 204**	2020	Active	Planning
22	**2.0 Accessibility and Mobility**	**Discussion with EOTC Regarding No-Fare Zone**	**2020**	**Active**	**Ceo**
23	3.0 Sustainable Workforce	Four Mobile Workstations For Supervisor Vehicles	2021	Planned	Operations
24	3.0 Sustainable Workforce	On-Call Communications Support	2021	Planned	Communications and Marketing
25	3.0 Sustainable Workforce	Convert Contractual Position To Fte	2021	Planned	Ceo
26	3.0 Sustainable Workforce	La - Rfta Internal Communication Strategy	2021	Planned	Communications and Marketing
27	3.0 Sustainable Workforce	Rfta Contribution For Hra And Hsa Reconciliation	2021	Active	HR
28	3.0 Sustainable Workforce	Replace 22 Driver Seats In 2013 Gilligs	2021	Planned	Vehicle Maintenance
29	**3.0 Sustainable Workforce**	**3% Or 4% Match To 457B Retirement Plan Sub-Committee**	**2020**	**Active**	**HR**
30	3.0 Sustainable Workforce	Professional Service For Land Acquisition (Parking In Gws) **(Destination 2040)**	2020	Active	Facilities
31	3.0 Sustainable Workforce	Four (4) New Seasonal Non-Cdl Transit Service Workers	2020	Active	Vehicle Maintenance
32	3.0 Sustainable Workforce	Human Resource Software To Enhance Benefits Administration	2020	Active	HR
33	3.0 Sustainable Workforce	Reorg Of Operations Dept	2021	Planned	Operations
34	3.0 Sustainable Workforce	New Tech And Promote One Of The Techs To A New Job Eam	2021	Planned	IT
35	3.0 Sustainable Workforce	Tch Software	2021	Active	IT
36	3.0 Sustainable Workforce	Four (4) New Transit Service Technicians	2020	Active	Vehicle Maintenance
37	3.0 Sustainable Workforce	Biennial Market Survey for all positions	2021	Planned	HR
38	**3.0 Sustainable Workforce**	**Update ATU Local 1774 Collective Bargaining Agreement**	**2021**	**Planned**	**Ceo**
39	4.0 Financial Sustainability	Contract And Performance Management System	2021	Planned	Procurement
40	4.0 Financial Sustainability	New Position - Budget Manager / Financial Analyst	2021	Planned	Finance

No.	Strategic Outcome Area	Work Plan ITem	Year Initiated	Status	Department
42	**4.0 Financial Sustainability**	**RFTA Financial Audit**	**2021**	**Planned**	**Finance**
43	**4.0 Financial Sustainability**	**RFTA 2022 Budget Development**	**2021**	**Planned**	**Finance**
44	**4.0 Financial Sustainability**	**Bond Issuance for Capital Projects**	**2021**	**Planned**	**Finance**
45	**4.0 Financial Sustainability**	**Fare Structure Recommendations**	**2020**	**Active**	**Planning**
46	4.0 Financial Sustainability	RFTA 2022 Strategic Initiatives Development	2021	Active	CEO
47	5.0 Satisfied Customers	La - New Rfta Customer Service Department Sub-Committee	2021	Planned	Ceo
48	5.0 Satisfied Customers	2021 On-Board Survey	2021	Planned	Communications and Marketing
49	5.0 Satisfied Customers	La - Two Seasons And Four Fare Zones Sub-Committee	2021	Planned	Planning
50	5.0 Satisfied Customers	Expansion Buses - Purchase Five 40' Diesel Buses **(Destination 2040)**	2020	Active	Procurement
51	5.0 Satisfied Customers	Purchase and Deploy Mobile Ticketing	2020	Active	IT
52	6.0 Environmental Sustainability	Battery Electric Buses (Beb) Renewable Energy Offset	2021	Planned	Planning
53	7.0 High Performing Organization	2021 Traveler Cutaway Replacement G11	2021	Planned	Vehicle Maintenance
54	7.0 High Performing Organization	The Parker House Need Repairs To The Siding, Sofit And Facia	2020	Planned	Facilities
55	7.0 High Performing Organization	Repairs To The Wingo Junction Bridge	2021	Planned	Facilities
56	7.0 High Performing Organization	9 40` Diesel Lf Replacement Buses 2022 Delivery **(Destination 2040)**	2021	Planned	Vehicle Maintenance
57	7.0 High Performing Organization	Updated Storm Water Management Plans	2021	Planned	Facilities
58	7.0 High Performing Organization	Passenger Modem Replacement	2021	Planned	IT
59	**7.0 High Performing Organization**	**Board Retreat**	**2021**	**Planned**	**Ceo**
60	7.0 High Performing Organization	GMF Phase 2 Expansion of Maintenance Bays **(Destination 2040)**	2020	Active	Facilities
61	7.0 High Performing Organization	Replacement Buses - Purchase Ten 40' Diesel Buses **(Destination 2040)**	2020	Active	Procurement
62	7.0 High Performing Organization	Replacement Buses - Purchase 6 Diesel Over the Road Coaches **(Destination 2040)**	2020	Active	Procurement
63	7.0 High Performing Organization	IT Security Upgrades to allow Dual Authentication	2020	Active	IT
64	7.0 High Performing Organization	Replacement and Expansion Vehicles - Pool Vehicle Replacement and Expansion	2020	Active	Vehicle Maintenance
65	7.0 High Performing Organization	Transit Scheduling Optimization	2020	Active	IT