RFTA 2020 Strategic Work Plan

Items **Highlighted** Will Likely Require Board Involvement

No.	Strategic Outcome Area	Work Plan Item	Status	Department
1	1.0 Safe Customers, Workforce and General Public	Sh82 Mid Valley Bus Stop Improvements **(Destination 2040)**	**Complete**	Facilities
2	1.0 Safe Customers, Workforce and General Public	5 Bridge Inspections on the Rio Grande Trail **(Destination 2040)**	**Complete**	Facilities
3	1.0 Safe Customers, Workforce and General Public	First Aid, CPR and AED Training for RFTA Employees	Active	Safety and Training
4	1.0 Safe Customers, Workforce and General Public	AMF Fire System Upgrades for CNG Buses	Active	Facilities
5	1.0 Safe Customers, Workforce and General Public	Purchase AED's for Blake Street, CMF, and Bunker Facilities	Active	Safety and Training
6	1.0 Safe Customers, Workforce and General Public	Apply to PUC to Install 2 flashing Pedestrian Lights on CR 154	**Complete**	Facilities
7	1.0 Safe Customers, Workforce and General Public	Bus Stop Improvements - El Jebel Road and JW Drive	**Complete**	Facilities
8	1.0 Safe Customers, Workforce and General Public	Try to Initiate Planning and Design of Buttermilk Underpass **(Destination 2040)**	On-Hold	Planning
9	2.0 Accessibility and Mobility	Provide Grant Matching Dollars to LOVA Trail **(Destination 2040)**	On-Hold	CEO
10	2.0 Accessibility and Mobility	Three Position Bike Racks for all New Flyer Buses	Active	Vehicle Maintenance
11	2.0 Accessibility and Mobility	Three Position Bike Racks for all MCI Buses	Active	Vehicle Maintenance
12	2.0 Accessibility and Mobility	Three Position Bike Racks for all Gillig Buses	Active	Vehicle Maintenance
13	2.0 Accessibility and Mobility	New Employee - Hire New Mobility Director	On-Hold	CEO
14	2.0 Accessibility and Mobility	Study - Regional First and Last Mile Mobility Study	Active	Planning
15	2.0 Accessibility and Mobility	WE-Cycle Operations and Maintenance Assistance	On-Hold	CEO
16	2.0 Accessibility and Mobility	Rio Grande Trail Plan	On-Hold	Planning
17	**2.0 Accessibility and Mobility**	**Grand Avenue Alternatives Analysis (Destination 2040)**	Active	**Planning**
18	2.0 Accessibility and Mobility	Planning and Due Diligence for Integration of WE-cycle with RFTA	On-Hold	CEO
19	2.0 Accessibility and Mobility	Planning for Bike Share Expansion in Carbondale and Glenwood Springs **(Destination 2040)**	Active	CEO
20	2.0 Accessibility and Mobility	Continue Coordination of Snowmass Village Transit Center Design **(Destination 2040)**	Active	Planning
21	2.0 Accessibility and Mobility	Discussion Regarding RFTA Contribution to EOTC For No-Fare Zone	Active	CEO
22	3.0 Sustainable Workforce	Schedule Modifications for Vehicle Maintenance and Tool Allowance to help with Retention	**Complete**	Vehicle Maintenance
23	3.0 Sustainable Workforce	New Employee - Hire Transportation Supervisor to Support ADA Paratransit	**Complete**	Paratransit
24	3.0 Sustainable Workforce	Install TV's in RFTA facilities to help better communicate with organization	**Complete**	IT
25	3.0 Sustainable Workforce	New Employee - IT Tech to assist with Asset Management and Trapeze Scheduling	Active	IT
26	3.0 Sustainable Workforce	Design for RFTA Housing Replacement in Carbondale **(Destination 2040)**	On-Hold	Facilities
27	3.0 Sustainable Workforce	New Employees - Hire 4 new Service Technicians and 2 Non-CDL Service Workers	**Complete**	Vehicle Maintenance
28	3.0 Sustainable Workforce	Increase number of Free EAP visits from 3 to 8	**Complete**	HR
29	3.0 Sustainable Workforce	New Employee - Hire Facilities Technician for SH 82 Road Crew	**Complete**	Facilities
30	3.0 Sustainable Workforce	New Employee - Applications and Data Manager	**Complete**	IT
31	3.0 Sustainable Workforce	Purchase Replacement AC Recover/Recycle/Recharge Machine for AMF	**Complete**	Vehicle Maintenance
32	3.0 Sustainable Workforce	Subscribe to Healthtap Virtual Health Care for Seasonal Employees	Cancelled	HR
33	3.0 Sustainable Workforce	Implement RFTA Mentorship Program	Delayed	Operations
34	3.0 Sustainable Workforce	New Employee - Administrative Assistant for Operations	**Complete**	Operations
35	3.0 Sustainable Workforce	New Vehicle - Facilities Work Truck for Road Crew	**Complete**	Procurement
36	3.0 Sustainable Workforce	Board Sub-Committee to Review Retirement Plans	Active	Finance
37	3.0 Sustainable Workforce	Acquire Additional Office Space for New Employees	**Complete**	Facilities
38	3.0 Sustainable Workforce	RFTA Leadership Academy	**Complete**	HR
39	4.0 Financial Sustainability	Purchase Property Management Software to Manage Short Term Housing Rentals	**Cancelled**	HR

No.	Strategic Outcome Area	Work Plan Item	Status	Department
40	4.0 Financial Sustainability	Subscription Service to Conduct Employee Verification and Reference Checks	**Complete**	HR
41	4.0 Financial Sustainability	Purchase Replacement Money Counting Equipment for CMF, GMF and AMF Facilities	**Complete**	Finance
42	4.0 Financial Sustainability	Fare Structure Recommendations	Active	Planning
43	4.0 Financial Sustainability	RFTA Financial Audit	**Complete**	Finance
44	4.0 Financial Sustainability	RFTA 2021 Budget Development	**Complete**	Finance
45	4.0 Financial Sustainability	RFTA 2020 Strategic Initiatives Development	Active	CEO
46	4.0 Financial Sustainability	Bond Issuance for Capital Projects	**Complete**	Finance
47	5.0 Satisfied Customers	Expansion Buses - Purchase Five 40' Diesel Buses **(Destination 2040)**	Active	Procurement
48	5.0 Satisfied Customers	Design for Improvements at Rosebud Trailhead for Lighting, Vault Toilet, Sun Shade and Parking. **(Destination**	**Complete**	Facilities
49	5.0 Satisfied Customers	On-board Survey	Cancelled	Planning
50	5.0 Satisfied Customers	Purchase and Deploy Mobile Ticketing	Active	IT
51	5.0 Satisfied Customers	Conduct Community Survey of RFTA Services	Cancelled	Planning
52	5.0 Satisfied Customers	Install BRT Windscreens at Basalt and Brush Creek Stations	**Complete**	Facilities
53	5.0 Satisfied Customers	Deployment of SMS Texting Real Time Traveler Information **(Destination 2040)**	**Complete**	IT
54	6.0 Environmental Sustainability	Pilot Reservation System for Maroon Bells	**Complete**	Operations
55	6.0 Environmental Sustainability	Evaluate Sustainable Energy Solutions for RFTA	No Progress	CEO
56	6.0 Environmental Sustainability	Replace existing Level 2 Electric Car Chargers at New Castle and Carbondale Park and Rides	**Complete**	Facilities
57	7.0 High Performing Organization	GMF Phase 2 Expansion of Maintenance Bays **(Destination 2040)**	Active	Facilities
58	7.0 High Performing Organization	Replacement Buses - Purchase Ten 40' Diesel Buses **(Destination 2040)**	Active	Procurement
59	7.0 High Performing Organization	Purchase Replacement Trailer and Hotsy and Water Tank for Bus Stop Maintenance Cleaning	**Complete**	Facilities
60	7.0 High Performing Organization	Replacement Buses - Purchase 6 Diesel Over the Road Coaches **(Destination 2040)**	Active	Procurement
61	7.0 High Performing Organization	Repairs to Parker House for Siding, Soffit and Fascia	On-Hold	Facilities
62	7.0 High Performing Organization	IT Security Upgrades to allow Dual Authentication	Active	IT
63	7.0 High Performing Organization	Phase 3 of Clever Devices Upgrade and Integration with Trapeze Ops	On-Hold	IT
64	7.0 High Performing Organization	Civil and Maintenance Improvements to Rio Grande Trail **(Destination 2040)**	**Complete**	Facilities
65	7.0 High Performing Organization	Purchase two replacement snow plow blades	**Complete**	Facilities
66	7.0 High Performing Organization	Replacement Buses - Purchase two Low floor vans for Traveler	Delayed	Procurement
67	7.0 High Performing Organization	Replace Exchange Server Hardware and Software	**Complete**	IT
68	7.0 High Performing Organization	Replacement and Expansion Vehicles - Pool Vehicle Replacement and Expansion	Active	Vehicle Maintenance
69	7.0 High Performing Organization	Purchase of Glenwood MOC Building (Destination 2040)	**Complete**	CEO
70	7.0 High Performing Organization	Demo of MOC Building if Sale of Property is Approved (Destination 2040)	Active	Facilities
71	7.0 High Performing Organization	Drone for Training, Facility Inspections and Marketing Videos	Cancelled	Safety and Training
72	7.0 High Performing Organization	Replacement Vehicle - Facilities Truck (F12) Replacement	**Complete**	Procurement
73	7.0 High Performing Organization	AMF Phase 9 - Fuel Farm Replacement **(Destination 2040)**	**Complete**	Facilities
74	7.0 High Performing Organization	Purchase Digital Projector for AMF Conference Room	Active	IT
75	7.0 High Performing Organization	Develop Asphalt Repair and Maintenance Program for RFTA Surface Parking Lots	**Complete**	Facilities
76	7.0 High Performing Organization	Replace Carpeting at AMF Administrative Area	**Complete**	Facilities
77	7.0 High Performing Organization	Replacement Vehicle - Maintenance Parts Truck	**Complete**	Procurement
78	7.0 High Performing Organization	CMF Roof and Gutter Repairs	**Complete**	Facilities
79	7.0 High Performing Organization	Replace Bunker HVAC Systems	On-Hold	Facilities
80	7.0 High Performing Organization	Repair Floor Drains at AMF	On-Hold	Facilities

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81	7.0 High Performing Organization	BRT Station Bench Refinishing	**Complete**	Facilities
82	7.0 High Performing Organization	Board Retreat	Cancelled	CEO
83	7.0 High Performing Organization	Transit Scheduling Optimization	Active	IT
84	7.0 High Performing Organization	Transit Operations Optimization	Active	Operations