RFTA 2022 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	Rio Grande Trail - 5 Bridge Inpections	2022	Planned	Facilities
2	1.0 Safe Customers, Workforce and General Public	3 full time trainers for Operations Training	2022	Planned	Safety and Training
3	1.0 Safe Customers, Workforce and General Public	Active Shooter Training	2022	Planned	Safety and Training
4	1.0 Safe Customers, Workforce and General Public	Add Lift Gates to VM Service Trucks	2022	Planned	Vehicle Maintenance
5	1.0 Safe Customers, Workforce and General Public	OSHA 30 Hour Certification For VM AND Facilities Leads	2022	Planned	Safety and Training
6	1.0 Safe Customers, Workforce and General Public	Tree Removals from the Rio Grande Trail	2022	Planned	Facilities
7	1.0 Safe Customers, Workforce and General Public	Repair of the VMF Floor Trench Drains	2022	Planned	Facilities
8	1.0 Safe Customers, Workforce and General Public	Ergo Assesments	2022	Planned	HR
9	1.0 Safe Customers, Workforce and General Public	Revision And Update Of The Gmf Cng Emergency Response Plan	2021	Active	Facilities
10	**1.0 Safe Customers, Workforce and General Public**	**Construction Of 27Th Pedestrian Crossing (Destination 2040)**	**2021**	**Planned**	**Facilities**
11	1.0 Safe Customers, Workforce and General Public	Predictive Safety Fit For Duty Testing	2021	Active	Operations
12	**1.0 Safe Customers, Workforce and General Public**	**Planning and Design of Buttermilk Underpass (Destination 2040)**	**2020**	**Active**	**Planning**
13	2.0 Accessibility and Mobility	5 2022 Expansion 40Ft Diesel Buses	2022	Planned	Vehicle Maintenance
14	2.0 Accessibility and Mobility	Phase I - Sh82 Tsp Maintenance	2022	Planned	IT
15	2.0 Accessibility and Mobility	TOSV Mall Transit Station Construction - Rfta Contribution	2022	Planned	Facilities
16	2.0 Accessibility and Mobility	3 Position Bike Racks For 2022 Buses	2022	Planned	Vehicle Maintenance
17	2.0 Accessibility and Mobility	Maroon Creek Roundabout Reconstruction - Rfta Contribution	2022	Planned	CEO
18	2.0 Accessibility and Mobility	Rail Salvage Project For The Glenwood Springs Area	2022	Planned	Facilities
19	2.0 Accessibility and Mobility	South Bridge Project - Glenwood Springs	2022	Planned	CEO
20	**2.0 Accessibility and Mobility**	**Downtowner - Basalt**	**2022**	**Planned**	**CEO**
21	2.0 Accessibility and Mobility	Bus Stops - Basalt	2022	Planned	CEO
22	2.0 Accessibility and Mobility	WE-cycle: 2 e-stations for Basalt	2022	Planned	CEO
23	2.0 Accessibility and Mobility	WE-cycle: 26 e-bikes (13 for Basalt and 13 for Aspen)	2022	Planned	CEO
24	**2.0 Accessibility and Mobility**	**USFS Maroon Bells Study**	**2022**	**Planned**	**Planning**
25	**2.0 Accessibility and Mobility**	**Regional First And Last Mile Mobility Study (Destination 2040)**	**2020**	**Active**	**Planning**
26	**2.0 Accessibility and Mobility**	**Gmf Ph 3&7 - Bus Storage And Fueling Lane (Destination 2040)**	**2021**	**Active**	**Facilities**
27	**2.0 Accessibility and Mobility**	**Gmf Ph 4&5 Bus Storage And Circulation (Destination 2040)**	**2021**	**Active**	**Facilities**
28	**2.0 Accessibility and Mobility**	**Gmf Ph 2 Maint Exp (Destination 2040)**	**2020**	**Active**	**Facilities**
29	**2.0 Accessibility and Mobility**	**Move Study (Destination 2040)**	**2020**	**Active**	**Planning**
30	2.0 Accessibility and Mobility	Continue Coordination of Snowmass Village Transit Center Design **(Destination 2040**	2020	Active	Planning
31	3.0 Sustainable Workforce	4 New Radio Consoles	2022	Planned	IT
32	3.0 Sustainable Workforce	Additional Dispatcher And Road Supervisors	2022	Planned	Operations
33	3.0 Sustainable Workforce	Convert 2 Transit Service Technicians To Transit Mechanics	2022	Planned	Vehicle Maintenance
34	**3.0 Sustainable Workforce**	**Rfta Housing Replacement**	**2022**	**Planned**	**Facilities**
35	3.0 Sustainable Workforce	Supervisor Wage Adjustment	2022	Planned	Operations
36	3.0 Sustainable Workforce	Add Hearing Plan To Our Benefits Package	2022	Planned	HR
37	3.0 Sustainable Workforce	Bus Radio Programming	2022	Planned	IT
38	3.0 Sustainable Workforce	More Enhanced Dental Plan To The Benefits Package	2022	Planned	HR
39	3.0 Sustainable Workforce	New It Hardware Technician	2022	Planned	IT
40	3.0 Sustainable Workforce	Amend Our HRA To Reimburse For Hearing Care	2022	Planned	HR
41	3.0 Sustainable Workforce	New Position - Accounting Tech I	2022	Planned	Finance
42	3.0 Sustainable Workforce	New Systems Analyst	2022	Planned	IT
43	3.0 Sustainable Workforce	Conceptual Design For The Aspen Forest Service Parcel	2022	Planned	Facilities
44	3.0 Sustainable Workforce	Housing Arrival Kits & City Market Cards	2022	Planned	HR
45	3.0 Sustainable Workforce	Provide Pay Raises To Part Time CDL Drivers	2022	Planned	HR

No.	Strategic Outcome Area	Work Plan ITem	Year Initiated	Status	Department
46	3.0 Sustainable Workforce	Toolboxes, Safety Lights, Seat Covers, Non-Revenue It Set Up	2022	Planned	Facilities
47	3.0 Sustainable Workforce	Pass To Hot Springs Pool - Winter Season	2022	Planned	HR
48	3.0 Sustainable Workforce	Recruiting Signing Bonus	2022	Planned	HR
49	**3.0 Sustainable Workforce**	**3% Or 4% Match To 457B Retirement Plan Sub-Committee**	**2020**	**Active**	**HR**
50	4.0 Financial Sustainability	Evaluate Advertising Strategy & Identify New Opportunities	2022	Planned	Communications And Marketing
51	4.0 Financial Sustainability	Contract And Performance Management System	2021	Planned	Procurement
52	**4.0 Financial Sustainability**	**RFTA Financial Audit**	**2022**	**Planned**	**Finance**
53	**4.0 Financial Sustainability**	**RFTA 2022 Budget Development**	**2022**	**Planned**	**Finance**
54	4.0 Financial Sustainability	RFTA 2022 Strategic Initiatives Development	2022	Planned	CEO
55	5.0 Satisfied Customers	Customer Service - New Customer Service Clerk	2022	Planned	CEO
56	**5.0 Satisfied Customers**	**On-Board Survey**	**2022**	**Planned**	**Planning**
57	5.0 Satisfied Customers	Added Funds To Help Improve Fleet Appearance	2022	Planned	Vehicle Maintenance
58	5.0 Satisfied Customers	La - Two Seasons And Four Fare Zones Sub-Committee	2021	Planned	Planning
59	**5.0 Satisfied Customers**	**Purchase and Deploy Mobile Ticketing**	**2020**	**Active**	**IT**
60	**6.0 Environmental Sustainability**	**Zero Emission Vehicle (Zev) Roadmap**	**2022**	**Planned**	**Planning**
61	**6.0 Environmental Sustainability**	**Rfta Climate Action Plan (Cap)**	**2022**	**Planned**	**Planning**
62	6.0 Environmental Sustainability	Battery Electric Buses (Beb) Renewable Energy Offset	2022	Planned	Planning
63	**6.0 Environmental Sustainability**	**First BEB On Route Charger**	**2022**	**Planned**	**Facilities**
64	6.0 Environmental Sustainability	Battery Electric Buses (Beb) Renewable Energy Offset	2021	Planned	Planning
65	7.0 High Performing Organization	9 40` Diesel Lf Replacement Buses 2022 Delivery	2022	Planned	Vehicle Maintenance
66	7.0 High Performing Organization	Location Based Pretrip System And Module	2022	Planned	Operations
67	7.0 High Performing Organization	X3 It Vehicle Replacement	2022	Planned	Vehicle Maintenance
68	7.0 High Performing Organization	Repairs To The Wingo Junction Bridge	2022	Planned	Facilities
69	7.0 High Performing Organization	Extend Newflyer BEB Service Agreement	2022	Planned	Vehicle Maintenance
70	7.0 High Performing Organization	Lobbying And Outreach - Sustainable Strategies	2022	Planned	Planning
71	7.0 High Performing Organization	Amf Duct Cleaning	2022	Planned	Facilities
72	7.0 High Performing Organization	4 New Facility F250`S	2022	Planned	Vehicle Maintenance
73	7.0 High Performing Organization	T6 Vm Vehicle Replacement 2022 Ford F350 Utility Updated	2022	Planned	Vehicle Maintenance
74	7.0 High Performing Organization	C11 Ops Replacement 2022 Ford Explorer (Updated 6/22/21)	2022	Planned	Vehicle Maintenance
75	7.0 High Performing Organization	Replace C10 With New Transit Connect Vm Shuttle	2022	Planned	Vehicle Maintenance
76	7.0 High Performing Organization	X2 It Vehicle Replacement 2021	2022	Planned	Vehicle Maintenance
77	7.0 High Performing Organization	Consulting To Audit And Review Hr And Payroll Processes	2022	Planned	CEO
78	7.0 High Performing Organization	Enterprise Resource Planning (Erp) Software Committee	2022	Planned	CEO
79	7.0 High Performing Organization	Virtual Desktops	2022	Planned	IT
80	7.0 High Performing Organization	Paint Booth Panel Replacement - Amf	2022	Planned	Facilities
81	7.0 High Performing Organization	Replace The Bank Hvac System	2022	Planned	Facilities
82	7.0 High Performing Organization	F8 Replacement Becomes Motor Pool 2021 Ford Escape Hybrid awd	2022	Planned	Vehicle Maintenance
83	7.0 High Performing Organization	Vertx Server	2022	Planned	IT
84	7.0 High Performing Organization	10 40 Ft Lf Diesel Buses In 2023	2022	Planned	Vehicle Maintenance
85	7.0 High Performing Organization	The Parker House Need Repairs To The Siding, Sofit And Facia	2020	Active	Facilities
86	7.0 High Performing Organization	Repairs To The Wingo Junction Bridge	2021	Planned	Facilities
87	7.0 High Performing Organization	Updated Storm Water Management Plans	2021	Active	Facilities
57	**7.0 High Performing Organization**	**2022 Board Retreat**	**2021**	**Planned**	**Ceo**
88	7.0 High Performing Organization	GMF Phase 2 Expansion of Maintenance Bays **(Destination 2040)**	2020	Active	Facilities
89	7.0 High Performing Organization	Transit Scheduling Optimization	2020	Active	IT