RFTA 2023 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	Active Shooter Training	2022	Planned	Safety and Training
2	1.0 Safe Customers, Workforce and General Public	OSHA 30 Hour Certification For VM AND Facilities Leads	2022	Planned	Safety and Training
3	1.0 Safe Customers, Workforce and General Public	Repair of the VMF Floor Trench Drains	2022	Active	Facilities
4	1.0 Safe Customers, Workforce and General Public	Revision And Update Of The Gmf Cng Emergency Response Plan	2021	Active	Facilities
5	**1.0 Safe Customers, Workforce and General Public**	**Construction Of 27Th Pedestrian Crossing (D 2040)**	**2021**	**Planned**	**Facilities**
6	1.0 Safe Customers, Workforce and General Public	Predictive Safety Fit For Duty Testing	2021	Active	Operations
7	**1.0 Safe Customers, Workforce and General Public**	**Planning and Design of Buttermilk Underpass (D 2040)**	**2020**	**Planned**	**Planning**
8	1.0 Safe Customers, Workforce and General Public	Annual Budget for Safety Mitigation	2023	Planned	Safety and Training
9	1.0 Safe Customers, Workforce and General Public	2023- RGT - Fall Protection fence above Riverview Trail	2023	Planned	Facilities
10	1.0 Safe Customers, Workforce and General Public	Alret Meter Fatigue Leave Accrual	2023	Planned	Operations
11	1.0 Safe Customers, Workforce and General Public	Rooftop Fall Protection Equipment at AMF	2023	Planned	Facilities
12	2.0 Accessibility and Mobility	5 Expansion 40Ft Diesel Buses (D 2040)	2022	Active	Vehicle Maintenance
13	2.0 Accessibility and Mobility	Phase I - Sh82 Tsp Maintenance	2022	Active	IT
14	2.0 Accessibility and Mobility	3 Position Bike Racks For 2022 Buses	2022	Planned	Vehicle Maintenance
15	2.0 Accessibility and Mobility	Rail Salvage Project For The Glenwood Springs Area	2022	Active	Facilities
16	2.0 Accessibility and Mobility	Financial contribution South Bridge Project - Glenwood Springs (D 2040)	2022	Planned	CEO
17	2.0 Accessibility and Mobility	Financial contribution to Basalt Bus Stop upgrades	2022	Active	CEO
18	2.0 Accessibility and Mobility	Financial contribution to WE-cycle: 2 e-stations for Basalt	2022	Active	CEO
19	2.0 Accessibility and Mobility	Financial contribution to WE-cycle: 26 e-bikes (13 for Basalt and 13 for Aspen)	2022	Active	CEO
20	**2.0 Accessibility and Mobility**	**Gmf Ph 3&7 - Bus Storage And Fueling Lane Construction (D 2040)**	**2021**	**Active**	**Facilities**
21	**2.0 Accessibility and Mobility**	**Gmf Ph 4&5 Bus Storage And Circulation Construction (D 2040)**	**2021**	**Active**	**Facilities**
23	**2.0 Accessibility and Mobility**	**Gmf Ph 6 Design (D 2040)**	**2023**	**Planned**	**Facilities**
24	**2.0 Accessibility and Mobility**	**Bike Share Purchase and Implementation (D 2040)**	**2023**	**Planned**	**Planning and Mobility Services**
25	2.0 Accessibility and Mobility	2023 - RGT - Shoulder Repairs - 5 Miles (D 2040)	2023	Planned	Facilities
26	2.0 Accessibility and Mobility	Contribution to TOSV: Transit Center (D 2040)	2023	Planned	CEO
27	2.0 Accessibility and Mobility	Mobility Coordinator	2023	Planned	Planning and Mobility Services
28	2.0 Accessibility and Mobility	FLMM - Blake Avenue Multi-Modal Corridor Improvements	2023	Planned	Planning and Mobility Services
29	2.0 Accessibility and Mobility	FLMM - City of Aspen Bikeshare Stations- West of Downtown	2023	Planned	Planning and Mobility Services
30	2.0 Accessibility and Mobility	FLMM - Buttermilk Bicycle/Pedestrian Crossing	2023	Planned	Planning and Mobility Services
31	2.0 Accessibility and Mobility	FLMM - Capital (15 New Stations) and Operating for 2023	2023	Planned	Planning and Mobility Services
32	2.0 Accessibility and Mobility	FLMM - Basalt Bike Share Operating Funding	2023	Planned	Planning and Mobility Services
33	2.0 Accessibility and Mobility	FLMM - Basalt Connect Microtransit Service - 2023 Operating	2023	Planned	Planning and Mobility Services
34	2.0 Accessibility and Mobility	FLMM - Truscott to Buttermilk Sidewalk	2023	Planned	Planning and Mobility Services
35	3.0 Sustainable Workforce	4 New Radio Consoles	2022	Active	IT
36	3.0 Sustainable Workforce	Rfta Housing Replacement (Desintation 2040)	2022	Active	Facilities
37	3.0 Sustainable Workforce	Bus Radio Programming	2022	Active	IT
38	3.0 Sustainable Workforce	New Position - It Hardware Technician	2022	Active	IT
39	3.0 Sustainable Workforce	New Position - Accounting Tech I	2022	Active	Finance
40	3.0 Sustainable Workforce	New Position - Systems Analyst	2022	Active	IT
41	3.0 Sustainable Workforce	Conceptual Design For The Aspen Forest Service Parcel	2022	Active	Facilities
42	3.0 Sustainable Workforce	Toolboxes, Safety Lights, Seat Covers, Non-Revenue It Set Up	2022	Planned	Facilities

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43	**3.0 Sustainable Workforce**	**RFTA Retirement revisions Sub-Committee**	**2020**	**Active**	**HR**
44	3.0 Sustainable Workforce	2023- RGT - SEAS. TRAILS TECHNICIAN CONVERTED TO A FTYR POS.	2023	Planned	Facilities
45	3.0 Sustainable Workforce	NEW BUYER 1 PARTS POSITION (1/2)	2023	Planned	Vehicle Maintenance
46	3.0 Sustainable Workforce	CONVERT 1 EXISTING SERVICE TECHNICIAN TO TRANSIT MECH (1/2)	2023	Planned	Vehicle Maintenance
47	3.0 Sustainable Workforce	CONVERT 1 EXISTING SERVICE TECHNICIAN TO TRANSIT MECH (2/2)	2023	Planned	Vehicle Maintenance
48	3.0 Sustainable Workforce	HIRE NEW EMPLOYEE - (2 OF 2) - SYSTEMS ANALYST	2023	Planned	IT
49	3.0 Sustainable Workforce	FORMATION OF PROCUREMENT DEPARTMENT	2023	Planned	Procurement
50	**3.0 Sustainable Workforce**	**COMPREHENSIVE HOUSING POLICY**	**2023**	**Planned**	**CEO**
51	3.0 Sustainable Workforce	BUDGET LINE FOR SHIFT MEETING	2023	Planned	Operations
52	3.0 Sustainable Workforce	"LEAD" DRIVER PROGRAM	2023	Planned	Operations
53	3.0 Sustainable Workforce	CUSTOMER SERVICE TIERED POSITIONS	2023	Planned	Operations
54	3.0 Sustainable Workforce	NEW BUYER 1 PARTS POSITION (2/2)	2023	Planned	Vehicle Maintenance
55	3.0 Sustainable Workforce	2023 - AMF FACILITY TECH III	2023	Planned	Facilities
56	3.0 Sustainable Workforce	2023 - PURCHASE NEW TABLETS FOR FACILITIES & TRAILS STAFF	2023	Planned	Facilities
57	3.0 Sustainable Workforce	LEADERSHIP COACHING, MENTORING & EQ FACILITATION	2023	Planned	HR
58	3.0 Sustainable Workforce	NEW ROAD SUPERVISOR (1 OF 4)	2023	Planned	Operations
59	3.0 Sustainable Workforce	NEW ROAD SUPERVISOR (2 OF 4)	2023	Planned	Operations
60	3.0 Sustainable Workforce	HIRE NEW EMPLOYEE - (1 OF 2) - BUSINESS SPECIALIST II	2023	Planned	IT
61	3.0 Sustainable Workforce	2023 - GMF FACILITY TECH III	2023	Planned	Facilities
62	3.0 Sustainable Workforce	2023 - RGT - WALK BEHIND SKIDSTEER	2023	Planned	Facilities
63	3.0 Sustainable Workforce	ROAD SUPERVISOR UNIFORMS	2023	Planned	Operations
64	3.0 Sustainable Workforce	2023 - RGT - HYDROSEEDER FOR SEEDING/RESTORATION PROJECTS	2023	Planned	Facilities
65	3.0 Sustainable Workforce	CONVERSION: EXISTING ITS/AVL/CAD TECH TO ITS SUPERVISOR	2023	Planned	IT
66	3.0 Sustainable Workforce	BUSINESS SUPPORT SPECIALIST III FOR COO	2023	Planned	CEO
67	4.0 Financial Sustainability	Evaluate Bus Advertising Strategy & Identify New Opportunities	2022	Planned	Communications And Marketing
68	**4.0 Financial Sustainability**	**RFTA 2023 Annual Financial Audit**	**2023**	**Planned**	**Finance**
69	**4.0 Financial Sustainability**	**RFTA 2023 Budget Development**	**2023**	**Planned**	**Finance**
70	4.0 Financial Sustainability	RFTA 2023 Strategic Initiatives Development	2023	Planned	CEO
71	4.0 Financial Sustainability	Advertising and Promotions	2023	Planned	Planning and Mobility Services
72	**4.0 Financial Sustainability**	**Community Safety Action Plan**	**2023**	**Planned**	**Planning and Mobility Services**
73	5.0 Satisfied Customers	PASSENGER CROWDING MESSAGING - CLEVER BUSTIME AND GTFS-RT	2023	Planned	CEO
74	5.0 Satisfied Customers	SPANISH TRANSLATION SERVICES	2023	Planned	Planning and Mobility Services
75	5.0 Satisfied Customers	RFTA WEBSITE REDESIGN	2023	Planned	Planning and Mobility Services
76	5.0 Satisfied Customers	CAMPAIGN TO IMPROVE RIDERSHIP USING MOBILE APP	2023	Planned	Planning and Mobility Services
77	**6.0 Environmental Sustainability**	**Zero Emission Vehicle (Zev) Roadmap**	**2022**	**Active**	**Planning and Mobility Services**
78	**6.0 Environmental Sustainability**	**Rfta Climate Action Plan (Cap)**	**2022**	**Active**	**Planning and Mobility Services**
79	**6.0 Environmental Sustainability**	**First BEB On Route Charger**	**2022**	**Active**	**Facilities**
80	**6.0 Environmental Sustainability**	**RFTA Justice 40 Assesment**	**2023**	**Planned**	**Planning and Mobility Services**
81	7.0 High Performing Organization	Receive 9, 40` Diesel Lf Replacement Buses 2022 Delivery (Destination 2040)	2022	Active	Vehicle Maintenance
82	7.0 High Performing Organization	Location Based Pretrip System And Module	2022	Active	Operations
83	7.0 High Performing Organization	X3 It Vehicle Replacement	2022	Active	Vehicle Maintenance
84	7.0 High Performing Organization	Repairs To The Wingo Junction Bridge	2022	Active	Facilities
85	7.0 High Performing Organization	Amf Duct Cleaning	2022	Planned	Facilities
86	7.0 High Performing Organization	4 New Facility F250`S	2022	Active	Vehicle Maintenance
87	7.0 High Performing Organization	T6 Vm Vehicle Replacement 2022 Ford F350 Utility Updated	2022	Active	Vehicle Maintenance
88	7.0 High Performing Organization	Replace C10 With New Transit Connect Vm Shuttle	2022	Active	Vehicle Maintenance
89	7.0 High Performing Organization	Consulting To Audit And Review Hr And Payroll Processes	2022	Active	CEO

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90	7.0 High Performing Organization	Enterprise Resource Planning (Erp) Software Committee	2022	Planned	CEO
91	7.0 High Performing Organization	Virtual Desktops	2022	Active	IT
92	7.0 High Performing Organization	Paint Booth Panel Replacement - Amf	2022	Active	Facilities
93	7.0 High Performing Organization	Replace The Bank Hvac System	2022	Active	Facilities
94	7.0 High Performing Organization	F8 Replacement Becomes Motor Pool 2021 Ford Escape Hybrid awd	2022	Active	Vehicle Maintenance
95	7.0 High Performing Organization	Order 10, 40 Ft Lf Diesel Buses In 2023 (Desintation 2040)	2022	Active	Vehicle Maintenance
96	7.0 High Performing Organization	The Parker House Need Repairs To The Siding, Sofit And Facia	2020	Active	Facilities
97	**7.0 High Performing Organization**	**2023 Board Retreat**	**2023**	**Planned**	**Ceo**
98	7.0 High Performing Organization	2023 RGT - ROARING FORK BRIDGE-CONSTRUCT OF DESIGNED REPAIRS	2023	Planned	Facilities
99	7.0 High Performing Organization	OPS-WEB & OPS-SIT: EMPLOYEE SELF SERVICE SYSTEMS [UPDATED]	2023	Planned	Operations
100	7.0 High Performing Organization	2023 - RGT - VEGETATION MANAGEMENT - UTILIZING GOATS	2023	Planned	Facilities
101	7.0 High Performing Organization	WIFI UPGRADE - FACILITY AND BRT STATIONS	2023	Planned	IT
102	7.0 High Performing Organization	2023 -ABB ONLINE CHAR- EXT. WARRANTY, ANN SER. & SPARE PARTS	2023	Planned	Vehicle Maintenance
103	7.0 High Performing Organization	REPLACE OPERATIONS SUPPORT VEHICLE C14 (2024 DELIVERY)	2023	Planned	Vehicle Maintenance
104	7.0 High Performing Organization	2023 RENOVATION STUDY OF PH AND MS APARTMENTS	2023	Planned	Facilities
105	7.0 High Performing Organization	X1 IT REPLACEMENT 2024 DELIVERY	2023	Planned	Vehicle Maintenance
106	7.0 High Performing Organization	CONSULTING TO AUDIT AND REVIEW IT DEPARTMENT	2023	Planned	CEO
107	7.0 High Performing Organization	DEPARTMENT ASSESMENTS/ERP CONSULTING SERVICES	2023	Planned	CEO
108	7.0 High Performing Organization	UPGRADE CISCO SWITCHES	2023	Planned	IT
109	7.0 High Performing Organization	CALL REPORTING AND RECORDING	2023	Planned	IT
110	7.0 High Performing Organization	2023 - RGT - T.O. - DHM TO COMPLETE VEG. MONITORING	2023	Planned	Facilities
111	7.0 High Performing Organization	2023 GMF STORM WATER MANAGEMENT PLAN (SWMP)	2023	Planned	Facilities
112	7.0 High Performing Organization	PHOTOGRAPHY & VIDEOGRAPHY SERVICES	2023	Planned	Planning and Mobility Services
113	7.0 High Performing Organization	T9VM REPLACEMENT 2023 FORD F350 UTILITY (2024 DELIVERY)	2023	Planned	Vehicle Maintenance
114	7.0 High Performing Organization	UPGRADE/ADD GPS TRACKING TO NON-REVENUE VEHICLES	2023	Planned	IT
115	7.0 High Performing Organization	OPS FOR MAINTENANCE CREWS [VM ONLY]	2023	Planned	Vehicle Maintenance