2018 5-YEAR STRATEGIC PLAN

CONTENTS

RFTA VISION/MISSION 3
VALUES 3
CORE OBJECTIVES 4
RFTA OVERVIEW 5
TRANSIT & TRAILS 9
2017 RFTA STATISTICS 10
2018 FORECASTED RFTA STATISTICS 11
2017 MAJOR ACHIEVEMENTS 12
2018 MAJOR GOALS 13
SWOC ANALYSIS 14
CEO 17
FACILITIES 19
FINANCE 22
FLEET MAINTENANCE 24
HUMAN RESOURCES 26
INFORMATION TECHNOLOGY 30
MARKETING & COMMUNICATIONS 32
OPERATIONS 33
PLANNING 36
PROCUREMENT 39
RIO GRANDE RAILROAD CORRIDOR & RIO GRANDE TRAIL 40
SAFETY & TRAINING 44
TRAVELER 46

VISION/MISSION

RFTA pursues excellence and innovation in providing preferred transportation choices that connect and support vibrant communities.

VALUES

SAFE: Safety is RFTA's highest priority.

ACCOUNTABLE: RFTA will be financially sustainable and accountable to the public, its users, and its employees.

AFFORDABLE: RFTA will offer affordable and competitive transportation options.

CONVENIENT: RFTA's programs and services will be convenient and easy to use.

DEPENDABLE: RFTA will meet the public's expectations for quality and reliability of services and facilities.

EFFICIENT: RFTA will be efficient and agile in management, operations, and use of resources.

SUSTAINABLE: RFTA will be environmentally responsible.

CORE OBJECTIVES

As part of the *RFTA Organizational Assessment* and strategic planning exercise in 2011 and 2012, the RFTA Board of Directors agreed upon the following six core objectives, or key performance areas: Safety, Communication, Human Capital, Sustainability/Existence Planning, Environmental Sustainability Planning and Customer Service. Each department's goals tie back to these six objectives for maintaining continuity with planning documents.

RFTA OVERVIEW

The Roaring Fork Transportation Authority (RFTA) is the second largest transit agency in Colorado and the largest rural transit agency in the nation. RFTA operates a variety of public transportation services along the State Highway 82 corridor (Glenwood Springs to Aspen) and the Interstate 70 and State Highway 6 corridors (Glenwood Springs to Rifle); spanning 3 counties and 70 linear miles. RFTA currently has eight member jurisdictions that provide varying rates of dedicated sales and use tax revenue: Pitkin County, City of Aspen, Town of Snowmass Village, Eagle County, Town of Basalt, Town of Carbondale, City of Glenwood Springs and the Town of New Castle. RFTA also maintains annual service contracts with the City of Aspen, Aspen Skiing Company, City of Glenwood Springs and Garfield County. RFTA currently owns approximately 130 buses and vans, owns and co-manages the 42-mile Rio Grande Railroad Corridor (including the Rio Grande Trail) between Glenwood Springs and Aspen and employs approximately 370 employees in the peak winter season. System-wide ridership increased by approximately 650,000 passengers (16%) in 2014, following the implementation of the country's first *rural* Bus Rapid Transit (BRT) service; or *Veloci*RFTA. In 2017, system-wide ridership reached an all-time record of 5.5 million passenger trips, boosted in part by transit services RFTA provided to help alleviate automobile congestion during the 85-day Grand Avenue Bridge Replacement project in Glenwood Springs.

RFTA's genesis began in the mid-1970's, when the City of Aspen and Pitkin County each implemented separate transit services. The City of Aspen focused on fixed-route services within the City, and operated skier shuttle services in cooperation with the Aspen Skiing Company. Pitkin County provided services to commuters residing in communities along the Highway 82 corridor as far "down valley" as El Jebel, in unincorporated Eagle County.

In 1983, the City of Aspen and Pitkin County merged their transit systems and formed the Roaring Fork Transit Agency, RFTA's predecessor. Between 1983 and 2000, the Transit Agency incrementally expanded its regional commuter transit services to accommodate growing numbers of commuters residing in more affordable down valley communities i.e. Basalt,

El Jebel, Carbondale and Glenwood Springs. In 1992, the U.S. Environmental Protection Agency (EPA) designated the City of Aspen as a PM-10 non-attainment area. As a result, transit services were nearly doubled between 1994 and 1996 as part of the plan to reduce vehicle miles traveled and achieve acceptable air-quality standards. Major transit service increases were also undertaken by RFTA in 2001 and 2004 in response to growing regional demand.

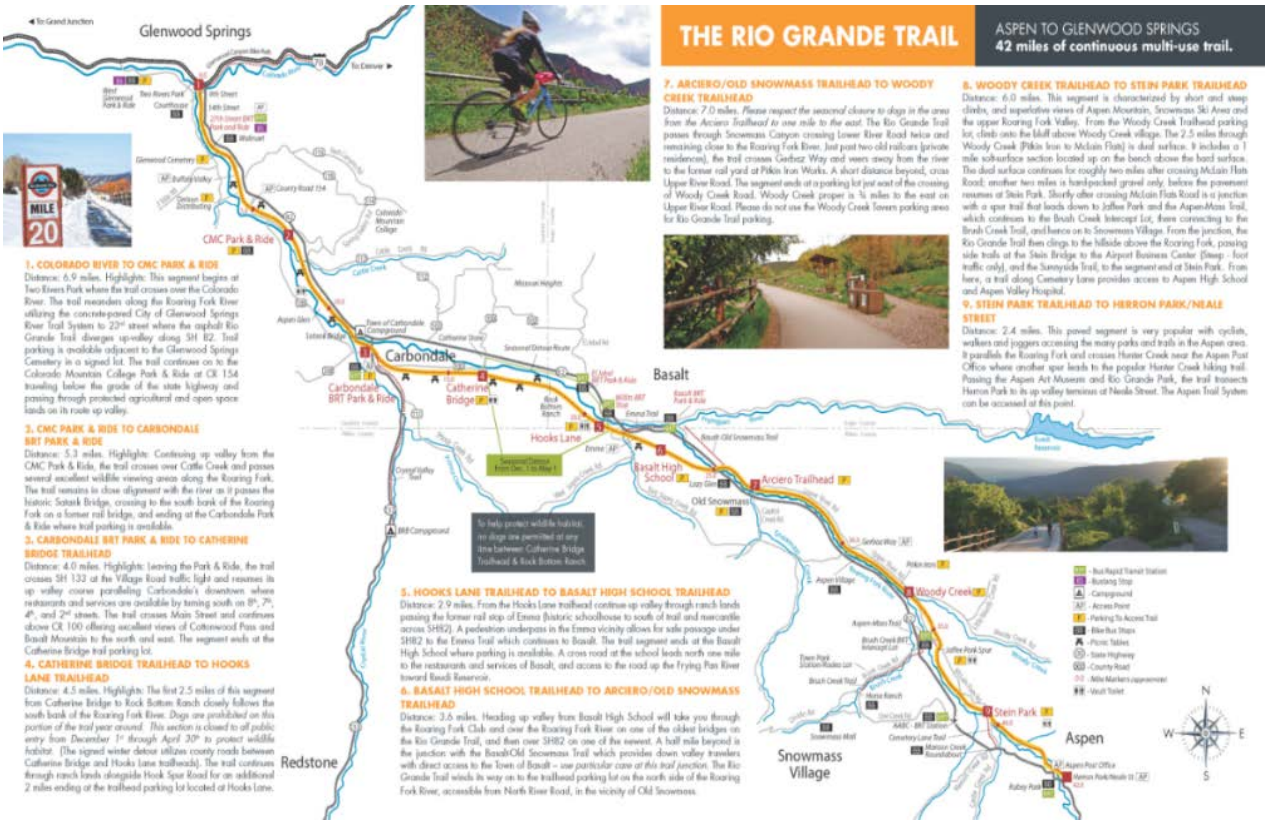
Maroon Bells Shuttle – Aspen, CO

Train operations in the Roaring Fork Valley decreased in phases between the 1960s and the mid-1990s. In 1997, the Roaring Fork Railroad Holding Authority (RFRHA), a public entity created in 1994 by the towns and counties within the Roaring Fork Valley, purchased the Aspen Branch of

Maroon Bells Bus Tour

the Denver & Rio Grande Western Railroad right-of-way (33.3 miles from Woody Creek to Glenwood Springs) from the Southern Pacific Transportation Company for $8.5 million. Funding for the purchase sourced from a consortium of state and local interests, including: Counties of Garfield, Eagle, and Pitkin; City of Aspen, City of Glenwood Springs, Town of Snowmass Village, Town of Basalt, Town of Carbondale, Pitkin County Open Space and Trails Program, the Colorado Department of Transportation (CDOT) and the Great Outdoors Colorado Trust Fund (GOCO).

State of Colorado Rural Transportation Authority (RTA) enabling legislation, created in 1997, was the impetus for creating a more effective *regional* Transportation Authority structure. In November 2000, voters in Glenwood Springs, Carbondale, Eagle County, Basalt, Snowmass Village, Pitkin County and Aspen approved the creation of the RTA and dedicated sales/use taxes to support the ongoing operation and development of transit and trails programs in the region. Subsequently, over the next two years, the employees



and assets of the Roaring Fork Transit Agency and RFRHA were merged into the present-day RFTA organization.

The Rio Grande Railroad Corridor is primarily owned by RFTA and co-managed with Pitkin County, Basalt, Eagle County, Carbondale, and Glenwood Springs. The Corridor has been preserved for trail use and future rail/transportation services pursuant to the federal rail banking provision of the National Trails System Act. Railbanking status protects the transportation corridor for future transportation/transit uses, thus limiting activities that might preclude re-introduction of rail or other mass transportation systems in the Roaring Fork Valley. The interim use is an extremely popular 10' wide paved trail, the Rio Grande Trail (RGT), from Glenwood Springs to Woody Creek. A soft service trail, owned by Pitkin County connects Woody Creek with Aspen. The non-motorized trail sees an average of 85,000 annual users from near and far.

In 2004, voters in existing RFTA member jurisdictions approved additional sales taxes for the improvement of transit and trails, and voters in the Town of New Castle agreed to join RFTA and contribute revenue to support transit services.

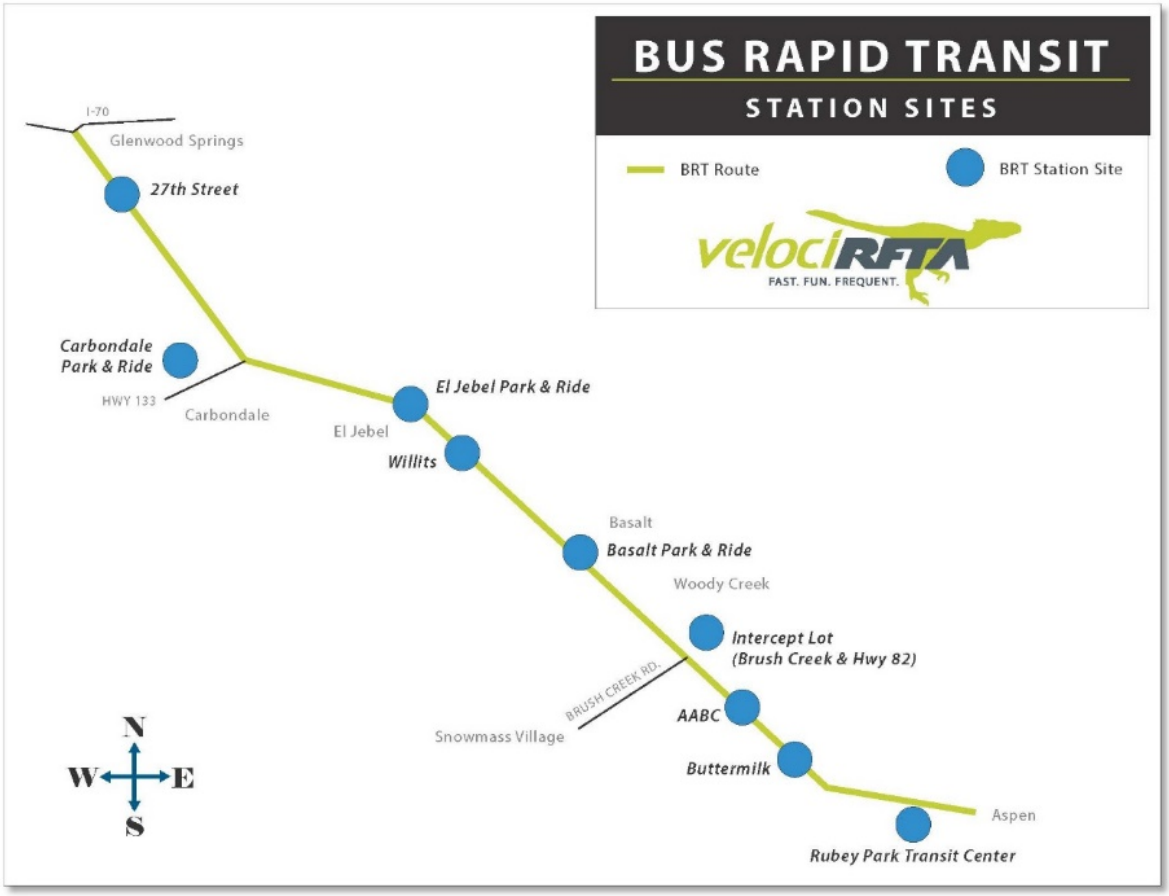
According to the 2006 *Local and Regional Travel Patterns Study*, bus mode share in the SH 82 corridor was about five to ten times what would normally be expected in a rural/small town region in the U.S. It was also two to three times the rate of major rail transit cities like the Portland- Salem Metropolitan Area.

High demand for alternative transportation, and progressive policies set for by the RFTA Board, set the stage to implement Bus Rapid Transit (BRT) service in the region. A successful voter

referendum in 2008, in the midst of the national economic downturn, approved a 4/10th-cent regional sales tax increase and $44.55 million in bonding authority for the implementation of BRT and other capital projects. The project was widely supported by Federal, State, and local governments. As a result, in 2011, RFTA received a $25 million Federal Transit Administration Very Small Starts grant to complete design, engineering, and construction of the $46.2 million BRT system.

On September 3, 2013, on time and on budget, RFTA began operation of the *Veloci*RFTA BRT service; the nation's first rural BRT system. This was four years ahead of the 2017 goal established by the RFTA Board of Directors in 2006. *Veloci*RFTA BRT operates along the 40-mile SH 82 corridor from Glenwood Springs to Aspen, serving nine major BRT stations. Supported by transit signal priority in key locations and roughly 18 miles of bus-only or Bus/HOV lanes, BRT provides travel times that are competitive with the private automobile. Stations are built to environmentally-sensitive standards and include amenities such as park and ride facilities, covered bike parking, real-time bus arrival information, ticket vending machines, snowmelt systems, and attractive, semi-enclosed passenger waiting areas. *Veloci*RFTA has been so successful that 2014 Roaring Fork Valley commuter ridership was up 25% over 2013. RFTA provided 5.1 million rides in 2016; a 5% increase over 2015. Ridership reached a record-breaking 5.5 million in 2017; a 9% increase over 2016.

The impact of BRT was illustrated in the *2014 Local and Regional Travel Patterns Study,* which



revealed even greater gains in transit mode share. For example, 19% of the region's winter commuters surveyed took transit to work; an increase of 50% over 2004. In the summer months, only 52% of the region's commuters drove alone to work. Notably, 17% took transit, and another 17% walked or biked.

Rubey Park Transit Center – Aspen, CO

TRANSIT & TRAILS

RFTA provides the following transit services:

- *Veloci*RFTA Bus Rapid Transit (BRT) service along the 42-mile SH 82 corridor from Glenwood Springs to Aspen
- Express and Local regional commuter service along the SH 82 Corridor from Aspen to the Town of Snowmass Village (via Brush Creek Rd.), and from Aspen to Glenwood Springs
- Grand Hogback Route commuter service between Glenwood Springs and Rifle, along the I-70 and SH 6 corridors
- Municipal transit services under annual service contracts with the City of Aspen and the City of Glenwood Springs
- Public skier shuttle services under contract with Aspen Skiing Company
- Senior/paratransit transportation services under contract with Garfield County Senior Van/Traveler, and the Senior Van for Pitkin County
- Maroon Bells-Snowmass Wilderness Area bus tours in partnership with the US Forest Service

RFTA also owns and, with Pitkin County Open Space and Trails, co-manages 34 miles of the Rio Grande Railroad Corridor and the Rio Grande Trail; along the Roaring Fork River between Glenwood Springs and Woody Creek. RFTA is preserving the entire 34-mile federally “railbanked” corridor as a future transportation corridor. In the interim, RFTA constructed and maintains a 10’ wide, multi-use Rio Grande Trail (RGT) for non-motorized uses (walking, biking, and equestrian). The Rail to Trails Conservancy announced that the RGT is one of five 2016 Rail-Trail Hall of Fame nominees.

Brush Creek/Highway 82 Intercept Lot

2017 RFTA STATISTICS

- 5.5 million system-wide passenger trips
- 5.37 million miles (est.) operated
- 370 employees during peak winter season
- 106 buses, including 32 compressed natural gas (CNG) BRT buses, 2 CNG Traveler vans and 60 administrative vehicles that utilize a 10% ethanol fuel blend (E10)
- $34.3 million Operating Budget/$8.6 million Capital Budget/$5.5 million debt service
- Approximately $1 million in State/Local capital grants and $1.2 million in Federal/State Operating assistance
- 70-mile service region: Aspen to Glenwood Springs (40 miles) and Glenwood Springs to Rifle (30 miles)
- First-ever transit service beyond Rifle, to Parachute, during the Grand Avenue Bridge project. Estimated total ridership for all GAB routes/services was 300,000+ from Aug. 14th - Dec. 9th.
- Rubey Park Transit Center in Aspen, 8 BRT Stations along the SH 82 corridor, 14 park and rides and 153 bus stops served
- Maintenance facilities and administrative offices located in Aspen, Carbondale, and Glenwood Springs
- Own and co-manage the 34-mile Rio Grande Railroad Corridor and Rio Grande Trail

Carbondale Circulator – Carbondale, CO

2018 FORECASTED RFTA STATISTICS

- 5.3 million (est.) system-wide passenger trips
- 5.3 million miles (est.) operated
- 360 employees during peak winter season
- 108 buses, including 34 compressed natural gas (CNG) BRT buses, 2 CNG Traveler vans and 60 administrative vehicles that utilize a 10% ethanol fuel blend (E10)
- $35.5 million Operating Budget/$4.2 million Capital Budget/$4.5 million debt service
- Approximately $1.646 million in State/Local capital grants and $1.2 million in Federal/State Operating assistance.

2017 MAJOR ACHIEVEMENTS

Safety

1. Completed the Basalt SH 82 Pedestrian Underpass project
2. Obtained 3-year Community Transportation Association of America Safety and Security Accreditation
3. Completed construction of additional bus parking at GMF as part of Phase I-B

Sustainability/Existence Planning

1. Completed Stages 2 and 3, and undertook Stage 4, of the Integrated Transportation System Plan (ITSP)
2. Assisted with the completion of the Upper Valley Mobility Study (UVMS)
3. Helped to secure a CO Legislative extension of the RTA 5-Mill Property Tax Authorization until January 2029
4. Created a Long-Term Vehicle Replacement Schedule for the Capital Replacement Plan
5. Created a Transit Service Optimization/Economic Downturn Plan

Human Capital

1. Selected a new Chief Operating Officer (COO)
2. Selected a new Finance Director
3. Developed a Learning Management System for several departments
4. Completed Year 1 of the RFTA Supervisor Academy for succession planning
5. Updated the RFTA Compensation Plan

Customer Service

1. Provided successful Grand Avenue Bridge Replacement project transit mitigation measures
2. Committed to a long-term partnership and 5-year financial relationship with WE-cycle public bicycle share program
3. Upgraded the entire RFTA phone system
4. Launched RFTA in Google Transit, and furthered coordination with WE-cycle on user applications

Environmental Sustainability Planning

1. Received a Federal Transit Administration (FTA) $0.7 million Low or No Emissions (LoNo) grant for a battery electric bus (BEB) pilot program in Aspen

Communication

1. Updated RFTA 5-Year Strategic Plan

2018 MAJOR GOALS

Safety

1. Create policy prohibiting alcohol on buses
2. Create a Bus Operator/Passenger Security Plan

Sustainability/Existence Planning

1. Complete Stage 4 of the Integrated Transportation System Plan (ITSP)
2. Determine the feasibility of a property tax referendum in November 2018
3. Negotiate new long-term service agreement with the Aspen Skiing Company
4. Create a Transit Asset Maintenance and Capital Replacement Plan

Human Capital

1. Create CEO and Management Team Succession Plan for employees
2. Negotiate new long-term Collective Bargaining Agreement
3. Implement RFTA compensation plan wage scale adjustments
4. Complete Year 2 of the RFTA Supervisor Academy for succession planning
5. Expand the Learning Management System to all departments

Customer Service

1. Create a comprehensive Customer Service Plan
2. Expand on Google Transit rollout with trip planner features and more phone app integration
3. Conduct a fare study to address fare equity, loss prevention, and ease of purchasing fare media
4. Conduct the bi-annual onboard, and online, passenger survey
5. Work to extend WE-cycle to Carbondale and Glenwood Springs
6. Work with Glenwood Springs to reconfigure and optimize Ride Glenwood bus service, following completion of the 5-Year Transit Operations Plan Update

Environmental Sustainability Planning

1. Complete all sections of the updated Rio Grande Railroad Corridor Comprehensive Plan
2. Replace 4-8 transit coaches with 4-8 40’ transit coaches (possibly battery electric buses) through a combination of local, state, and federal funding sources

Communication

1. Continue to update the RFTA 5-Year Strategic Plan
2. Complete the Integrated Transportation System Plan (ITSP)

Brush Creek BRT Station & Park-n-Ride along SH 82

SWOC ANALYSIS

STRENGTHS

- Experienced Management Team
- Experienced and dedicated RFTA employees
- Innovative and pioneering organization
- Dedicated to environmental sustainability
- Dependable and reliable bus service, 24-7, 365 days per year
- Dedicated sources of funding for long-term stability
- Favorable public response to *Veloci*RFTA BRT service
- High utilization of RFTA transit and trails programs
- Good working relationship with State/Federal funding partners
- Regional organization and Board of Directors that represents all communities in the Roaring Fork Valley, and a majority of the Upper Colorado River Valley
- Infrastructure generally in a State of Good Repair
- Outstanding project and construction management capabilities
- Excellent procurement system and processes
- Proven Federal/State grant administration and financial management capability
- Government Finance Officers Association Award-winning annual budget document and history of clean audits
- Own affordable employee housing units
- Own and co-manage 34 miles of the Rio Grande Railroad Corridor and Rio Grande Trail, which is currently railbanked and being preserved for future transportation uses

WEAKNESSES

- Need additional long-range, dedicated sources of funding for capital replacement and to accommodate ridership growth
- Need improved succession planning because many members of Management Team are approaching retirement
- Employees are physically separated due to regional nature of RFTA; communication is

challenging
- Competition for Bus Operators, skilled Mechanics, and Facilities Workers is intensifying
- *Veloci*RFTA service is capacity-constrained during peak hours in peak seasons
- Office space/employee housing is over-capacity and in need of repairs
- Glenwood Maintenance Facility is over-capacity in terms of parking for buses, which causes it to operate inefficiently
- *Veloci*RFTA BRT park and rides are over-capacity during peak seasons
- Need a long-term capital replacement plan
- Need a Facilities Master Plan
- Need more design plans on the shelf to capitalize on “shovel-ready” capital grant opportunities
- Need better ongoing training programs for all employees
- Need better planning and regional communication for ongoing management and maintenance of the Rio Grande Railroad Corridor and Rio Grande Trail

OPPORTUNITIES

- Partnerships with RFTA member jurisdictions, CDOT and FTA for major infrastructure projects i.e. the Grand Avenue Bridge Replacement Project; Basalt, Buttermilk and 27th Street and Highway 133 Pedestrian Underpasses; and the Lower Valley (LoVa) Trail
- Regional planning perspective and grant leverage on behalf of member jurisdictions
- Promote and optimize excess bus capacity during non-peak times
- Utilize user-friendly, innovative ITS data collection capabilities to optimize services
- Expansion of Compressed Natural Gas (CNG) fleet
- Sale of CNG to other governmental entities
- Explore the regional feasibility of Renewable Natural Gas (RNG)
- Consolidation and/or centralization of RFTA offices
- Capitalize on BRT station/park and ride ownership for public/private partnerships (P3s) for potential transit oriented development (TOD) projects
- Secure passage of RFTA property tax increase for capital replacement and future growth
- Development of workforce training programs in cooperation with outside training professionals
- Exploration of downtown circulator services to make mainline services more efficient
- Partnership with WE-cycle to expand public bike-sharing throughout the RFV
- Potential new State/Federal funding for transit
- TIGER/Ladders of Opportunity grant funding for Region Transit Center (RTC), expansion
- Increased energy efficiency, sustainability principles, and solar energy offset projects
- Rio Grande Railroad Corridor, and Rio Grande Trail, utilized as a non-motorized transportation option to reduce congestion and emissions

CHALLENGES

- Long-range financial sustainability
- Long-term capital replacement of facilities and fleet
- Staff communication across various locations
- Managing/forecasting growth in demand
- National/State demographic shifts – more Baby Boomers needing paratransit services and younger generations driving less

- Developing adequate transit capacity during peak hours in peak seasons
- Securing additional source(s) of revenue
- Maintaining efficient transit operations during large-scale construction projects
- Maintaining the railbanked status of the Rio Grande Railroad Corridor for preservation of the contiguous trail and future transportation options
- Making public crossings of the Rio Grande Railroad Corridor affordable for local governments
- Identifying suitable/affordable sites for additional parking at 27th Street BRT station and at other major boarding areas
- Compliance with Federal/State/Local regulations
- Maintaining adequate staffing levels with qualified, skilled, motivated employees
- Rising costs of doing business
- Aging workforce and need for large numbers of seasonal employees
- Rising Liability/Worker Compensation/Health Care insurance costs
- Transitioning to greener fuels
- Properly sized vehicles for BRT and other transit services
- Risk management, passenger, bus operator, and network security
- Maintaining IT systems and maximizing benefits
- Managing, reporting, and communicating ITS data internally and externally
- Managing public and employee expectations

ESPN X-Games Shuttle Bus at Buttermilk Ski Area

CEO

Vision/Overall Goal 2018- 2022

To align the RFTA Board and Staff in the pursuit of excellence and innovation in providing preferred transportation choices that connect and support vibrant communities.

2017 MAJOR ACHIEVEMENTS

Safety

1. Obtained 3rd-Party Safety & Security Accreditation
2. Completed construction of additional bus parking at GMF as part of Phase I-B

Sustainability/Existence Planning

1. Completed Stage 2 and undertook Stages 3 and 4 of Phase I of the Integrated Transportation System Plan (ITSP)
2. Supported completion of the Upper Valley Mobility Study (UVMS)
3. Completed Transit Service Optimization Plan
4. Refurbished 7 over-the-road coaches, extending their useful lives by 5-7 years
5. Completed Phase 4 and closed out the Aspen Maintenance Facility (AMF) State of Good Repair Grant Project
6. Worked with CASTA and Legislature to pass House Bill 17-1018, which extended the sunset on Regional Transportation Authority Law property tax authority from January 2019 until January 2029

Human Capital

1. Selected Chief Operating Officer
2. Selected Finance Director
3. Updated RFTA Employee Handbook
4. Updated RFTA Compensation Plan and implemented wage scale adjustments for hard-to-recruit employees
5. Conducted RFTA Cultural Survey
6. Completed Year 1 of the RFTA Leadership Academy
7. Developed an internal Learning Management System

Customer Service

1. Successfully planned and operated Grand Avenue Bridge Transit Mitigation services
2. Continued providing support for expansion of WE-cycle throughout the Valley – obtained Board authorization for 5-year WE-cycle operating grant of $100,000 per year

Communication

1. Updated the RFTA 5-Year Strategic Plan
2. Updated the RFTA 15-Year Long Range Financial Forecast

2018 MAJOR GOALS

Sustainability/Existence Planning

1. Complete Stages 3 and 4 of Phase I of the ITSP
2. Determine feasibility of property tax initiative in November 2018
3. Negotiate new long-term Collective Bargaining Agreement with ATU Local 1774
4. Negotiate new long-term service agreement with Aspen Skiing Company
5. Create long-term Capital Replacement Plan
6. Refurbish 4 over-the-road coaches, extending their useful lives by 5-7 years

Human Capital

1. In conjunction with the Integrated Transportation System Plan, continue development/implementation of a CEO and Management Team Succession Plan
2. Complete year two of RFTA Leadership Academy for Supervisors/Manager
3. Expand Learning Management System to all departments
4. Develop Employee Engagement Plan as a follow-up to Cultural Survey
5. Update RFTA Employee Handbook

Customer Service

1. Work with Glenwood Springs to reconfigure Ride Glenwood bus service
2. Implement improved connections to Snowmass Village during spring/summer/fall
3. Create RFTA Customer Service Plan
4. Work to extend WE-cycle to Glenwood Springs and Carbondale
5. Work with Garfield County to improve Grand Hogback commuter service schedule

Environmental/Sustainability Planning

1. Complete the update of the Access Control Plan (ACP) and all components of the Rio Grande Railroad Corridor Comprehensive Plan
2. Replace 7-8 40-foot transit coaches (4/RFTA and 4/Aspen -possibly with battery electric buses)

Communication

1. Update RFTA 5-Year Strategic Plan
2. Update RFTA 15-Year Long Range Financial Forecast

YEARS 2-5 (2019-2022)

1. Implement ITSP service and capital investment recommendations
2. Update CEO and Management Team Succession Plan
3. Update RFTA Board Governance Policies
4. Update RFTA 5-Year Strategic Plan
5. Update RFTA 15-Year Financial Forecast
6. Develop RFTA 15-Year Financial Sustainability Plan
7. Update Long-term Capital Replacement Plan

8. Undertake design and construction of future phases of the Glenwood Maintenance Facility (GMF) Renovation/Expansion Project (Regional Transit Center) as grant funding and budgets allow
9. Update Transit Service Optimization Plan
10. Update RFTA Customer Service Plan
11. Obtain 3rd-Party Safety & Security Accreditation (every 3 years)
12. Partner with Colorado Association of Transit Agencies, other Transit Systems, and CDOT to secure statewide funding for Transit
13. Collaborate with Federal, State, and local partners to complete LOVA Trail
14. Identify funding for Mid-Valley Circulator systems
15. Continue to provide support for expansion of WE-cycle throughout Roaring Fork Valley
16. Update RFTA Employee Handbook
17. Continue working, as needed, with Legislature to include Eminent Domain Power for RTA's
18. Build Partnerships with Garfield County and Western Colorado County Communities
19. Create Transit/Trails Advisory Board
20. Continue to work with RFTA member jurisdictions to implement safe and affordable public crossings of the railbanked Rio Grande Railroad Corridor that meet RFTA Design Guidelines and preserve the corridor's railbanked status

The Hunter Creek Shuttle with a WE-cycle Station - Aspen, CO

FACILITIES

Vision/Overall Goal 2018 – 2022

The vision for the Facilities Department for the next five years includes the following components:

1. **Capital Development Program:** Develop a long-term (20-30 year) capital development program for RFTA's maintenance facilities, housing, office space, bus stops and park and rides; and implement this program in a cost-efficient and professional manner. Design and construct projects, on time and on budget that will improve and sustain RFTA's services for the next twenty years.
2. **Facilities Maintenance:** Develop a professional, well-trained Facilities Maintenance Department to manage and maintain RFTA's facilities and assets and meet the FTA's guidelines for State of Good Repair.
3. **Asset Management**: Develop a rolling 20-year facilities capital replacement plan that meets the requirements of the FTA guidance in the MAP 21 legislation and that will provide the information necessary to adequately budget for the repair, maintenance and replacement of RFTA' capital assets.
4. **Rio Grande Railroad Corridor and Rio Grande Trail:** Manage the Corridor and Trail in a professional manner for the purpose of preserving the current rail banked status, working collaboratively to implement safe and affordable public crossing options and reserving an option to construct and operate a future alternative transportation system along the Corridor.

2017 MAJOR ACHIEVEMENTS

Safety

1. Completed the construction of the SH 82 Basalt Pedestrian Underpass

Sustainability/Existence Planning

1. Completed the construction of the expanded GMF/West Glenwood Park and Ride
2. Completed the construction of Phase1 of the GMF expansion project (Regional Transit Center)
3. Began the development of the Program of Requirements (POR) for the GMF Regional Transit Center
4. Began the development of a rolling 20-year Facilities Capital Replacement Plan
5. Completed the adoption of the Trapeze Enterprise Asset Management (EAM) software work orders and preventive maintenance module

Customer Service

1. Provided support for the GAB project by leasing property for transit parking in Western Garfield County, and construction of 3 temporary, park and rides and bus stops

2018 MAJOR GOALS

Sustainability/Existence Planning

1. Complete a long-term Office Space and Housing Master Plan
2. Complete the Program of Requirements (POR) document for the Regional Transit Center (RTC)
3. Finalize the transfer of the ownership of the CMF property to RFTA
4. Begin a development plan for the Carbondale Maintenance Facility (CMF) property to replace the existing office space and housing in Carbondale and provide capacity for future growth of the organization
5. Complete a Transit Asset Management Plan (TAM) for the Facilities Department that meets the FTA MAP 21 requirements and facilitates the planning and budgeting for the repair and replacement of RFTA's facility assets

Environmental Sustainability Planning

1. Assist in the writing of grants to fund capital construction projects

YEARS 2-5 (2019 – 2022)

1. Complete the GMF Renovation/Expansion Project (Regional Transit Center)
2. Construct the 27th Street BRT Pedestrian Crossing(s) in Glenwood Springs
3. Construct and complete the Hwy 133 Pedestrian Crossing
4. Complete construction of new office space at the AMF, GMF and CMF to accommodate the current and future needs of the organization
5. Complete the full design and the construction of one phase of a CMF Site Redevelopment Plan that includes office space and housing sufficient to meet RFTA's current and future needs
6. Begin the design of new office space facilities at the AMF
7. Complete a bus stop and park and ride conditions and maintenance report
8. Complete the build out of the West Glenwood Springs Park and Ride
9. Continue to design and construct new parking facilities to meet RFTA's needs
10. Construct the Carbondale Hwy 133/Rio Grande Trail Pedestrian Crossing
11. Convert the AMF to a CNG-compliant facility and explore the feasibility of constructing a CNG compressing and fueling station
12. Design and construct a transit center in the Glenwood Springs downtown area
13. Construct/oversee joint use development in Glenwood Springs to expand 27th Street BRT Station/Park and Ride
14. Oversee/assist in the further development of Brush Creek BRT Station/Park and Ride

FINANCE

Vision/Overall Goal 2018 - 2022

1. The vision for the Finance Department for the next five years includes the following components:

2. Demonstrate quality, professionalism and increasing efficiency in short-range and long-range financial forecasts
3. Focus on inter-departmental communication and coordination of financial plans and strategies
4. Maintain the Finance Department's competency and sustainability through on-going training and succession planning

2017 MAJOR ACHIEVEMENTS

Sustainability/Existence Planning

1. Participated in and supported the Integrated Transportation System Plan (ITSP) effort
2. Participated in the procurement for a transit diesel and gasoline fuel provider; effective 2018
3. Refined RFTA's Long Range Financial Forecast to include updated information pertaining to the Capital Replacement Plan for Fleet
4. Sought to improve grants reimbursement process and reporting

Human Capital

1. Hired a Finance Director for a seamless transition within the department
2. Hired an Accounting Manager for a seamless transition within the department

Customer Service

1. Researched point-of-sale (POS) system for Rubey Park customers
2. Collaborated with IT Dept. and Aspen Skiing Company (ASC) to research and implement a one-ride pass solution for the Maroon Bells Route that is compatible with the fare boxes

Communication

1. Obtained the Distinguished Budget Presentation Award from the GFOA for RFTA's 2017 budget document
2. Obtained an unqualified opinion from the independent auditor for RFTA's 2016 financial statement audit

2018 MAJOR GOALS

Sustainability/Existence Planning

1. Continue to participate in and support the Integrated Transportation System Plan (ITSP) effort
2. Begin review and update of financial policies consolidated into one document for ease and efficiency for reference
3. Work with IT Dept. to continue to streamline data collection from new integrative software (i.e. Clever Devices, Enterprise Asset Management)
4. Obtain an unqualified opinion from the independent auditor for RFTA's 2017 financial statement audit
5. Evaluate existing processes and procedures and implement improvements as needed in order to maintain integrity of internal controls

Human Capital

1. Develop training plans for key staff in order to continue their professional development
2. Develop and implement a succession plan for key staff to ensure the Department's long-term capabilities as staff retires or transitions

Customer Service

1. Investigate ways to improve cash receipting and pass sales processes and the use of existing technology

Communication

1. Refine RFTA's Long Range Financial Forecast to include updated information pertaining to the Capital Investment and Replacement Plan
2. Obtain the Distinguished Budget Presentation Award from the GFOA for RFTA's 2018 budget document

YEARS 2-5 (2019 – 2022)

1. Participate in the execution of strategies identified in the Integrated Transportation System Plan (ITSP) efforts
2. Obtain unqualified opinions from the independent auditor for RFTA's 2018-2021 financial statements for audits
3. Obtain the Distinguished Budget Presentation Award from the GFOA for RFTA's 2019-2022 Budget documents
4. Refine RFTA's long-term financial forecast with updated information on Capital Investment and Replacement Plan
5. Complete consolidation of financial policies into one document
6. Refine the collection and dissemination of data (from IT, Operations, Maintenance and Facilities) required for financial projections and reporting
7. Evaluate existing processes and procedures and implement improvements as needed in order to maintain integrity of internal controls
8. Participate in and support efforts to seek additional revenue sources to fund long term needs and assist in developing strategies to obtain them

New MCI Over-the-Road Coach, fueled by compressed natural gas (CNG)

FLEET MAINTENANCE

Vision/Overall Goal 2017 - 2021

The vision for the Fleet Maintenance Department for the next five years includes the following components:

1. The Fleet Maintenance Department has highly skilled staff, and highly efficient and accountable maintenance practices; demonstrated by reporting tools that can be viewed and understood by all Departments and by our customers
2. The fleet will be maintained and replaced in a financially sustainable manner
3. The fleet will be maintained and made available for service throughout construction of major projects; in coordination with other Departments
4. The Fleet Maintenance Department will be prepared for succession planning for key staff

2017 MAJOR ACHIEVEMENTS

Safety

1. Repowered and installed new seats equipped with seatbelts in current MCI's

Sustainability/Existence Planning

1. Replacement of (4) City of Aspen Buses
2. Took delivery of (1) CNG Commuter Coach (photo above)
3. Entered into an operating agreement with MCI to serve as a Beta Property for (1) new two-door improved ADA access commuter coach (anticipated delivery in Q1 2018)

4. Ordered (2) 40’ CNG Transit buses; projected Feb. 2018 delivery
5. Further developed a State of Good Repair (SOGR) spreadsheet to allow for rolling stock replacement options for ITSP and long term capital planning

Human Capital

1. First RFTA employee graduated from *WyoTech* as part of a new internal employee development pilot program

Customer Service

1. Purchased and rebranded (3) Town of Snowmass buses for GAB project and future up valley or Glenwood Springs service needs

Environmental Sustainability Planning

1. Planned and conducted a Battery Electric Bus (BEB) workshop with bus manufacturers and regional stakeholders
2. Developed a preliminary BEB Implementation Plan
3. Solicited a BEB Partner RFP for the FTA LoNo Grant; New Flyer was chosen

2018 MAJOR GOALS

Sustainability/Existence Planning

1. Develop robust reporting capabilities for Enterprise Asset Management (EAM) systems
2. Continue to work on a 3-5 year Growth and Vehicle Replacement Plan
3. Take delivery of (2) CNG transit buses and (1) beta two-door commuter coach
4. Assist with the ordering of (1) CNG transit bus for the City of Glenwood Springs
5. Work with the Planning Department to seek grants for transit bus replacements

Human Capital

1. Continue to develop Performance Management criteria and reporting processes
2. Develop Employee Tracking and Development systems within the training program
3. Review departmental position needs and pay scales
4. Find creative housing programs and new employee assistance program
5. Develop outside Employee Training/Development Program that allows for upward mobility within the department. Enroll two employees in a *WyoTech* program.

Environmental Sustainability Planning

1. Order seven or eight BEB's and install charging infrastructure; as grant and local funding allows
2. Develop and issue RFPs for future BEB buses (transit and commuter)
3. Develop necessary training for the implementation of a BEB program, both internally within RFTA and for outside entities such as First Responders (Fire, Law Enforcement etc.)

YEARS 2-5 (2019 – 2022)

1. Review staffing needs and positions within the department
2. Further develop "Ride Around" and "Walk Thru" programs
3. Continue to update and improve Vehicle Maintenance Training program
4. Develop and implement maintenance accountability reports using the EAM software
5. Continue with Succession Planning and Employee Development

Aspen Winter Storm

HUMAN RESOURCES

Vision/Overall Goal 2018 – 2022

To create an environment of health, safety, support, training, transition, satisfaction and productivity for all employees; within the context of up-to-date and knowledgeable compliance with employment regulations

2017 MAJOR ACHIEVEMENTS

Safety

1. Hired a new background screening company that also performs drug/alcohol tests with DOT compliance in all states, completes criminal background checks nationwide, and performs nationwide motoring of vehicle records (MVR). This will improve continuity with out-of-state hiring.

Sustainability/Existence Planning

1. Scanned and attached into Caselle majority of information regarding employee benefits, driver licenses, job descriptions, etc. for electronic personnel records
2. Introduced *SmartDollar* to allow our employees to take control of their money and plan their futures
3. Started *Virgin Pulse* as a comprehensive online wellness program
4. Invested in memberships to four health clubs to encourage employee fitness and wellness

Human Capital

1. Completed the update of the *RFTA Personnel Guidelines*
2. MSEC trainers conducted a manager/supervisor training class on Employment Law and Setting the Stage for Success
3. Developed a pre-hire fitness for duty evaluation process for Vehicle Maintenance and Facilities employees that are hired or to validate concerns about someone returning from a Worker's Comp claim or extended medical leave
4. Worked with IT to produce an in-house online universal administration performance evaluation with drop downs to incorporate competencies that will be applicable to each individual department. It will tie to agency and department goals as well as strategic plan objectives
5. Conducted a compensation market survey through a third party vendor and implemented company-wide wage adjustments with only a few exceptions
6. Hired a HR Generalist to assist in all aspects of HR; with focus on recruiting, new hire process, orientation and onboarding
7. Received cost containment certificate and a worker's compensation (WC) credit of $29k
8. Conducted nationwide recruitment to select new COO and Finance Director
9. Conducted a Culture Survey, using a third party consulting group to ensure confidentiality, to assess employee engagement and understanding of RFTA's Vision, Mission and Goals. Results will be used as a baseline to gauge progress towards improving employee engagement in the future

Customer Service

1. Provided donuts, barbecues, sandwiches, chair massages and other employee incentives to help boost morale during Grand Avenue Bridge (GAB) project. Invited the City of Aspen and City of GWS staffs to participate as a “bridge building” gesture which was met with appreciation

Communication

1. RFTA has been certified as a Healthy Business in the State of Colorado by achieving evidence-based benchmarks that promote our employees as champions for health, safety and well-being in the industry and community

2018 MAJOR GOALS

Safety

1. Keep RFTA in compliance with all employment laws/regulations and utilize best practice principles
2. Work with a third-party consultant through Employers Council to create a policy violations’ procedure manual for management

Sustainability/Existence Planning

1. Conduct a comprehensive self-audit of personnel files and Caselle HRIS system
2. Update all job descriptions
3. Train each department in the *360 Degree* performance management software for administrative employees
4. Continue to work on succession planning and coordinate with Employers Council and a possible Third Party Administrator to develop plan
5. Perform a comprehensive self-audit on I-9

Human Capital

1. Continue to find creative ways to hire and retain good employees with a new comprehensive onboarding program
2. Continue to find more ways to get employees involved in the Wellness Program to have a healthier staff and reduce sick days. In 2017, added gyms and recreation centers up and down the valley for employees to join at $25 per month with RFTA paying the remainder
3. Implement an internal learning management system and provide company-wide employee training
4. Offer in-house management training through Employers Council
5. Complete Year 2 of RFTA Supervisor Academy Training to prepare the next generation of RFTA Managers
6. Conduct informative open enrollment meetings to educate employees on their benefits i.e. retirement planning
7. Provide each employee with an annual total compensation report, including their benefits and non-monetary perks

Customer Service

1. Event planning for the End of Season Party and the RFTA Family Summer Picnic to thank RFTA employees for their dedication and hard work and to promote good morale

Environmental Sustainability Planning

1. Strive to find the best possible benefits package while trying to be creative in keeping low costs for RFTA and its employees

YEARS 2-5 (2019 – 2022)

1. Provide a robust benefits package to show employee appreciation and help with recruitment and retaining our workforce
2. Actively train in-house candidates, as well as recruit externally (as needs are identified) to ensure a seamless transition of succession planning
3. Conduct survey of employees every 1-2 years to better understand satisfaction with benefits and the organization as a whole; enact positive changes accordingly
4. Continue to build a library of accessible, up-to-date and quality on-line training for all employees. A sampling of our HR & Risk Management topics would be employment law, harassment & discrimination prevention, EEOC compliance, Safety, Ergonomics, Wellness, as well as How to be an Effective Manager. The new Learning Management System (LMS) will allow each department to add training modules, train, test and keep records of all employee training.
5. Work with Safety Manager to issue safety and risk newsletters to increase education, minimizing claims and reducing premiums
6. Complete subsequent years of RFTA Leadership Academy training to prepare the next generation of RFTA Managers and Directors
7. Be 100% paperless within 5 years i.e. allow employees to submit forms and make changes electronically
8. Use third-party consultant through ECS/MSEC to conduct compensation market surveys every 2 years
9. HR team to continue attending SHRM conventions, MSEC training seminars, RIMS conventions and Wellness Workshops. Continued education includes: employment law, HR Best Practices, Compliance, Risk & Liability Management, FMLA, Worker's Compensation, Wellness initiatives, Analytics, Recruiting, Retaining, Onboarding Training, Investigations, Benefits and all aspects of HR Management
10. Keep updated and compliant with ever-changing employment laws and regulations and use Best Practice competencies in all areas of Human Resources and Risk Management
11. New wellness programs in ongoing effort to help keep our employees healthy and keep our medical insurance premiums as low as possible

INFORMATION TECHNOLOGY

Vision/Overall Goal 2018 - 2022

To create and maintain a fast, efficient, secure, computing environment for employees, and to maintain and improve RFTA's AVL/CAD operations and reporting system

2017 MAJOR ACHIEVEMENTS

Safety

1. Began encrypting laptops and server data
2. Completed the process to equip the entire RFTA fleet with new Digital Video Recorders and Cameras (84 buses) that connect wirelessly at AMF and GMF

Sustainability/Existence Planning

1. Began creating Virtual Desktop Systems
2. Replaced 6 Desktop and 7 Laptop Computers with faster more efficient computers
3. Worked with Comcast to install a new 30MB fiber optic line from Glenwood to Aspen
4. Upgraded Wi-Fi conductivity at GMF and AMF
5. Began installing *Windows 10* on all computers
6. Began installing *Microsoft Office 2016* on all computers
7. Completed RFTA phone system upgrade

2018 MAJOR GOALS

Safety

1. Retire and replace the oldest routers and switches
2. Replace two of the oldest servers
3. Complete data encryption on servers and laptop

Sustainability/Existence Planning

1. Continue to work with all departments on a ITS Data Transition Plan and integrate into SharePoint; including UTA ridership reports
2. Transition to integrative data reporting software i.e. RideCheck APC data reporting
3. Continue a maintenance mode on AVL and Fare collection and expand preventive maintenance mode for fareboxes
4. Develop custom in-house reporting mechanisms for ITS programs. The results will be placed on SharePoint for easy interdepartmental access
5. Complete installation of *Windows 10* and *Office 2016*

Customer Service

1. Improve internet connections at some bus stops
2. Research innovative modes of on-board and off-board fare collection

YEARS 2-5 (2019 – 2022)

1. Investigate advanced safety devices for buses; such as lane adherence and pedestrian safety monitoring devices
2. Investigate more advanced technologies for bus automated vehicle location systems and communications systems
3. Develop custom dashboards for all departments that show all relevant data at a glance
4. Research new modes of fare collection, such as credit cards and wallets
5. Implement a new more secure computer login system
6. Install cameras for park and ride lots; pending budget
7. Investigate invoice managing and processing system

Passengers Can Utilize Free Wi-Fi on All RFTA Buses

MARKETING & COMMUNICATIONS

Vision/Overall Goal 2018 - 2022

To provide and improve upon the user-friendliness and ease of access of information the public needs to use RFTA's transit and trail services throughout the region

2017 MAJOR ACHIEVEMENTS

Communication

1. Communicated and executed RFTA's 5-season schedule changes
2. Improved upon the release of RFTA news and bus route changes via enhanced passenger information on our website, social media, local papers and press releases
3. Significantly expanded RFTA's social media interaction with fans on social media
4. Effectively communicated route information for the Grand Avenue Bridge project via the RFTA website, GAB brochure, social media channels, open houses and multiple visits to large employers in the valley
5. Launched RFTA system onto Google Transit and installed a trip planner on the website

2018 MAJOR GOALS

Communication

1. Plan and execute RFTA 5-season change items on schedule
2. Strive to make the RFTA system easier for existing and new users to understand and navigate via the website and online user tools
3. Establish a cost efficient schedule and brochure distribution system that reaches businesses from Rifle to Aspen
4. Further expand Spanish language communications and outreach within the region

YEARS 2-5 (2019-2022)

1. Continually enhance ease of understanding and riding the bus within our service region through enhanced passenger information tools and effective use of available technology made available through the Google Transit Feed Specification (GTFS).
2. Grow and establish public news and communications strategies via RFTA website, social media and other outlets
3. Continue to update and evolve the RFTA website to be mobile and user-friendly, as well as keeping pace with fast-evolving technology

OPERATIONS

Vision/Overall Goal 2018 - 2021

Continue to improve and refine services and schedules to meet or exceed customers' expectations

2017 MAJOR ACHIEVEMENTS

Safety

1. Fine-tuned staging and operating layouts subsequent to final completion of the Rubey Park Transit Center Renovation Project
2. Enhanced video systems on the buses have greatly improved verification of public complaints
3. Improved public safety/security needs by expanding security training and increasing the scope of work of a third-party security contract to include an extra day each week during high season on a random basis
4. In coordination with the security team and law enforcement throughout the valley, there is a focus on eliminating vandalism and loitering. Plans to add more security in future needs if demand warrants and budget allows for additional security personnel and coverage
5. In conjunction with the City of Aspen, RFTA has identified specific nights for security and the City has agreed to target other nights to avoid overlap and inefficiency
6. In conjunction with the City of Aspen, night security is provided 7 days a week
7. On-bus video system have also greatly enhanced our capability to verify and prosecute vandals and assailants

Sustainability/Existence Planning

1. As a stakeholder in two Maroon Creek Rd. traffic studies with Aspen and Pitkin County, RFTA successfully operated new pilot routes (MB 31 and MB 32) between Buttermilk and Highlands during busy weekends at the Maroon Bells. Total ridership for the 11-day trial period was 3,000+
2. Maintained winter accident bonus program, end of season completion bonuses for seasonal employees and winter weekend bonus program
3. Developed programs to hire and retain an unprecedented complement of CDL bus operators (174 full-time CDL drivers by 8/14/17) to meet the demand for GAB routes/services

Human Capital

1. Hired and retained the full complement of drivers and other staff needed to meet service demands of the Grand Avenue Bridge project
2. A Relief Supervisor attended the Paratransit Planning and Management in 2016 workshop and attended numerous Paratransit and ADA specific training programs in 2017
3. 9 Operations Supervisors successfully completed the *RFTA Leadership Academy*
4. Appointed a Relief Supervisor as the RFTA ADA Coordinator to revamp procedures, forms and reporting
5. Revised programs and incentives to not only hire but to also retain employees to strive to meet staffing levels
6. Enhanced staff awareness of employment law pertaining to discrimination and harassment

7. Continued to prepare supervisory staff for operating in a union environment; understanding the contract and grievance procedures. An attorney specializing in union matters for MSEC provided high level seminars in May 2017

Customer Service

1. Worked cooperatively with several stakeholders to implement the *Grand Avenue Bridge Replacement Transit Mitigation Plan*. Operations created 4 brand new routes and services, and hired additional staffing, to help mitigate traffic congestion and meet CDOT project goals. Total ridership for all GAB routes/services exceeded 300,000 from August 14th thru December 9th
2. The Grand Hogback Route (H) was expanded westward to Parachute for the first time
3. Added 5 new eastbound trips from Parachute and 6 westbound trips to Parachute (added 5 eastbound trips in the a.m., and added 7 westbound trips in the p.m.)
4. Coordinated with Facilities to construct temporary park and ride lots in in Parachute and Silt
5. A revised Ride Glenwood (RG) route was re-routed between the North Pedestrian Bridge and West Glenwood Springs Mall to serve the SH 6 corridor
6. Maroon Bells ridership continued to increase in 2017, necessitating the regular scheduling of a fifth, and often a sixth, route to keep up with demand
7. Improved internal processes to collect customer feedback/complaints and ensure that all complaints are logged and acted upon

2018 MAJOR GOALS

Sustainability/Existence Planning

1. Plan for regional bus service in Glenwood with the opening of the new Grand Avenue Bridge
2. Continue to coordinate with Pitkin County, the City of Aspen and other stakeholders on the Maroon Creek Road traffic studies to measure and mitigate increasing traffic congestion

Customer Service

1. Work in concert with the City of Glenwood to develop new routing for Ride Glenwood Springs and/or other transit services called out in the 5 Year Operational Plan

YEARS 2-5 (2019 – 2022)

1. Develop predictable and efficient succession programming for Operations Directors and Managers to have an opportunity to apply for other administrative positions, and possibly either CEO or COO
2. Develop a highly coordinated program for long-term recruitment of bus drivers, recognizing that RFTA will likely continue to be a seasonally-dominant service.
3. In conjunction with our Facilities Housing staffers, provide as much employee housing as possible in order to attract and retain personnel. We have expanded our housing portfolio to New Castle and expanded our Aspen Skiing Company summer housing.
4. Implement cross-training programs for Operation Supervisors to learn Trapeze Run Cutting, Scheduling Programs and other technical IT programs

5. Set up detailed training syllabuses and checklists for every position in the Operations Department
6. Enhance information systems and increase computer literacy and skills sets throughout all levels of the Operations department to provide easier and more streamlined access to department information
7. Work closely with Marketing and Maintenance personnel to develop easy to understand bus operations videos using newly acquired software
8. Create standardized testing systems to assess core competencies for supervisors
9. Obtain bus simulators and other computer aided training systems to improve spatial awareness and defensive driving skills of our bus operators

Maroon Bells Bus Tour, in coordination with the USFS and Pitkin County

PLANNING

Vision/Overall Goal 2018 - 2022

To work creatively, cooperatively and comprehensively with public, private and non-profit partners to create healthy and vibrant communities. To develop expertise in RFTA's current and new information technologies to communicate RFTA's past, present and future operations through the data generated by these systems.

2017 MAJOR ACHIEVEMENTS

Sustainability/Existence Planning

1. Provided management and oversight of approximately $11.5 million in contracted and proposed Federal/State grant projects
2. Provided referral comments on projects throughout RFTA's service region
3. Secured over $3 million in grant funds for operations and for vehicle replacement
4. Completed Stages 1-3 of the Integrated Transportation System Plan (ITSP)
5. Submitted a FTA Section 5339 Bus and Facilities grant application (awards are pending)
6. Submitted a DOT TIGER IX grant for the Regional Transit Center (RTC), or Glenwood Maintenance Facility (GMF), Expansion project (awards projected for Q2 2018)

Customer Service

1. Secured parking improvements and park and ride expansions in Parachute, Rifle and Silt for Grand Hogback service expansion during the summer 2017 Grand Avenue Bridge (GAB) project

Environmental Sustainability Planning

1. Submitted a FTA Lo-No grant application for 8 Battery Electric Buses (BEBs) that was awarded approximately $715k in funding
2. Established the foundation for an $8 million, 8-bus BEB program, and submitted several grant proposals to fund and implement
3. Jason White was elected Vice-Chair on the Garfield Clean Energy (GCE) Board, and GCE received a State award for clean energy innovation

Communication

1. Conducted an update of the 5-Year Strategic Plan

Upvalley Basalt BRT Station and Park-n-Ride, along SH 82

2018 MAJOR GOALS

Sustainability/Existence Planning

1. Complete Stage 4 of the Integrated Transportation System Plan (ITSP)
2. Assist in developing a successful ballot initiative in November 2018, consisting of high-priority transportation projects outlined in the ITSP
3. Conduct a Fare Analysis to review the efficiency and equity of the current fare structure
4. Establish proficiency with RFTA's Transportation Forecasting tool and use it to assess the impacts of development
5. Develop a successful TIGER X grant award for the RTC/GMF Renovation/ Expansion Project
6. Ensure that all Federal, State and regional grants are managed properly
7. Complete at least one priority project listed in the Regional Bicycle, Pedestrian & Transit Access Plan
8. Continue to serve on the Garfield Clean Energy (GCE) Board

Customer Service

1. Work with Glenwood Springs to reconfigure and optimize Ride Glenwood bus service, as suggested in the RGS 5-Year Transit Operations Plan
2. Work with WE-cycle to expand public bicycle share operations throughout the RFV

Environmental Sustainability Planning

1. Secure funding and implement a pilot 8-bus Battery Electric Bus (BEB) Program
2. Secure additional solar energy production capacity in the region to make the proposed 8-bus BEB pilot program powered by 100% renewable energy
3. Collaborate with regional partners, such as the Garfield County Healthy Communities group, to implement bicycle-pedestrian Improvements in Garfield County

Communication

1. Update the RFTA 5-Year Plan to the Staff and Board
2. Provide thorough and timely referral comments to all regional jurisdictions regarding transit and trail impacts and mitigation for development projects
3. Ensure that the impacts of all referrals are monitored and reported collectively, to better understand cumulative growth impacts to the region

YEARS 2-5 (2019 – 2022)

1. Secure grant funding and implement high-priority projects outlined in the ITSP
2. Fund and complete at least one priority project from the Regional Bicycle, Pedestrian and Access to Transit Plan each year; in partnership with applicable jurisdictions
3. Secure additional solar energy production capacity in the region to power the current and future electric bus fleet with 100% renewable energy
4. Continue the Regional Roundtable meetings, as needed, to maintain regional cohesion, communication, and goal-setting amongst RFTA and the regional governments
5. Identify and participate in at least one professional development opportunity each year
6. Ensure that the impacts of all referrals are monitoring and reported collectively, to better understand cumulative growth impacts to the region
7. Utilize the Excel-based forecasting tool to assess the impacts of development

PROCUREMENT

Vision/Overall Goal 2018-2022

Ensure that RFTA's Procurement Policies and Procedures are being practiced and enforced efficiently, equitably, and transparently.

2017 MAJOR ACHIEVEMENTS

Sustainability/Existence Planning

1. Continued to collaborate with the Planning Department to coordinate receipt of grants with project budgets and procurement timelines; assist in defining roles and responsibilities in the process
2. Improved usage of the CDOT Transit Asset Management (COTRAMS) online grant management system to streamline CDOT and internal communication

Human Capital

1. Further defined the role of the Procurement Department within RFTA
2. Ensured seamless transition of Procurement Manager and Procurement Specialist I

2018 MAJOR GOALS

Sustainability/Existence Planning

1. Update Procurement Policies & Procedures Manual to reflect RFTA's manner of doing business
2. Collaborate with Finance Department to implement a Purchase Order System (pending budget)
3. Lead bus procurements to support RFTA's changing rolling stock replacement needs (i.e. battery electric, two-door motor coaches) and to prepare for CDOT's CMPC Contract expiration

Human Capital

1. Conduct procurement training for internal staff involved in procurement functions via the *E-Learning Management Tool*

YEARS 2-5 (2019 – 2022)

1. Complete centralization of all procurement and contract administration functions
2. Backfill staffing for Procurement Specialist II retirement
3. Provide continuous training and education to internal and external customers
4. Continue to identify vendors who meet internal customer needs at reasonable prices
5. Maintain ethical business standards and full legal compliance with all stakeholders
6. Hold training sessions and/or "speed networking" opportunities for Primes and Subcontractors geared toward assisting suppliers with developing partnering relationships or joint ventures

Willits Down Valley BRT Station along SH 82

Willits Down Valley BRT Station along SH 82

RIO GRANDE RAILROAD CORRIDOR & RIO GRANDE TRAIL

Vision/Overall Goal 2018 - 2022

The vision for the Rio Grande Railroad Corridor and Rio Grande Trail (RGT) is to protect the railbanked status of the Rio Grande Railroad Corridor for future transportation uses. In the interim, the Rio Grande Trail will be managed for non-motorized uses and preservation of the scenic, open space and wildlife attributes of the Corridor.

2017 MAJOR ACHIEVEMENTS

Customer Service

Worked closely with Glenwood Springs and CDOT to provide overall transit mitigation and a temporary cut underneath 8th St. for the Grand Avenue Bridge Replacement Project

Environmental Sustainability Planning

1. Undertook the development of a process to clean up the Federal Grant Right-of-Way (FGROW) areas where private properties are encroaching into the Rio Grande Railroad Corridor

2. Monitored and enforced Corridor covenants and met with Great Outdoors Colorado (GOCO) to present the Covenant Enforcement Commission (CEC) report and provide an update on the Comprehensive Plan
3. Trail staff continued to collaborate with the Town of Carbondale and Carbondale Arts on the Rio Grande ArtWay project. Improvements to date include: edible/native landscaping, hops along CMF fence, DeRail Park construction, parallel soft-surface trail, bike pump track, Latino Folk Art Garden construction
4. Collaborated with Aloha Mountain Cyclery, SGM, Carbondale Arts, RFOV and about 50 public volunteers to build a single-track along the Rio Grande ArtWay project area dubbed the “Roll Zone”
5. Trail staff worked with the Planning Department to successfully submit a State Trails grant for construction of a multi-use soft-surface trail through Carbondale and some much needed shoulder repairs at various locations
6. Trail staff hired Goat Green, LLC, a professional goat grazing operation, to graze 6 priority areas in the lower 20 miles of the Corridor. This alternative pest management best practice reduced the need for spraying harmful chemicals/herbicides to control noxious weeds, and improved soil health in a sustainable manner
7. Installed (2) bicycle “Fix-It” stations; one at the Catherine Bridge TH and one behind the Carbondale Recreation Center

Communication

1. Participated as a development referral agency for regional development projects that may impact the Rio Grande Railroad Corridor or the Rio Grande Trail
2. Rio Grande Trail Staff collaborated with Pitkin County Open Space and Trails to construct about ½ mile of soft-surface, multi-use trail from the Hooks Lane Trailhead towards the Glassier Open Space Property

2018 MAJOR GOALS

Safety

1. Continue to replace unsafe and eroded shoulder material on priority sections
2. Repair the decking and structure of the Roaring Fork Bridge
3. Partner with Pitkin County and SHPO to establish design and hire a contractor for necessary repairs on the historic Sopris Creek Railroad Bridge

Sustainability/Existence Planning

1. Complete and adopt Access Control Plan, as part of the larger Comprehensive Plan
2. Continue to identify all uses of the Railroad Corridor: crossings, encroachments, utilities, ditches and culverts. Use Geographical Information System (GIS) mapping software to create a database of all assets for the purpose of either licensing them or eliminating them
3. Work with attorneys to update all of the documents used to manage the Railroad Corridor, including license agreements, encroachment agreements, pipeline agreements, fee schedules etc.
4. Continue a process to clean up the Federal Grant Right-of-Way (FGROW) areas where private properties are encroaching into the Rio Grande Railroad Corridor

Customer Service

1. Improve the river access at the Satank Bridge Trailhead including a stairway
2. Install additional bicycle “Fix-It” stations at key locations along the Rio Grande Trail
3. Design and construct new dog waste bag dispensers and build new trailhead kiosks/display cases

Environmental Sustainability Planning

1. Continue to monitor and participate in all regional development projects that may impact the Rio Grande Railroad Corridor and Rio Grande Trail
2. Start a public scoping process with regional jurisdictions to provide clear and consistent e-bike policy along paved, hard-surface trails such as the Rio Grande Trail
3. Oversee the 8th Street RR bridge installation in Glenwood Springs
4. Provide a Covenant Enforcement Committee (CEC) meeting report to the RFTA Board in January 2018; and provide a report to Great Outdoors Colorado (GOCO) in Q2 2018
5. Meet on a regular basis with the local jurisdictions, chambers of commerce, title companies, real estate offices etc. to keep them up to speed on railbanking and the need to secure agreements for any uses that directly impact the Railroad Corridor or the Rio Grande Trail
6. Install an irrigation system on the RGT through Carbondale; roughly 1 mile long and 100 feet wide
7. Create and install integrated Wayfinding and Educational Interpretive Signs along the RGT and Railroad Corridor
8. Continue revegetation projects such as landscaping and native seeding projects in strategic locations along the Corridor
9. Continue to work collaboratively on developing the Rio Grande ArtWay in Carbondale
10. Continue collaborating with the Carbondale Rotary clubs and Carbondale Arts to develop “DeRail Park”, which is a piece of the larger ArtWay project
11. Continue to utilize Goat Green to graze/browse the Corridor with goats for alternative noxious weed management and restore soil/ecosystem health; without the use of toxic herbicides
12. Continue to remove Siberian Elm trees that are littered along the edge of asphalt and in the shoulders along the Corridor

Communication

1. Continue to update all plan elements of the Corridor Comprehensive Plan

YEARS 2-5 (2019 – 2022)

1. Complete all elements of the Rio Grande Railroad Corridor Comprehensive Plan Update
2. Continue to monitor and participate in all regional development projects that may impact the Rio Grande Railroad Corridor and Rio Grande Trail
3. Provide a Covenant Enforcement Commission (CEC) meeting report to the RFTA Board annually in January; and provide a report to Great Outdoors Colorado (GOCO) in the second quarter of the year
4. Meet on a regular basis with the local jurisdictions, chambers of commerce, title companies, real estate offices etc. to keep them up to speed on railbanking and the need to secure agreements for any uses that directly impact the Railroad Corridor or the Rio Grande Trail within the Railroad Corridor

5. Continue to identify all uses of the Railroad Corridor: crossings, encroachments, utilities, ditches and culverts. Use Geographical Information System (GIS) mapping software to create a database of all assets for the purpose of either licensing them or eliminating them
6. Use the EAM system to manage the Rio Grande Trail and begin planning for asphalt replacement in sections of the Rio Grande Trail that are reaching the end of their useful life
7. Hire a seasonal employee/intern to assist with Vegetation and Weed Management, data collection, and mapping of noxious weeds in the corridor, using GIS.
8. Continue to build trail surface options (i.e. single track) in the Corridor where appropriate
9. Continue to develop staff skills through training
10. Continue to develop relationships and industry best practices through professional development opportunities
11. Work with the Town of Carbondale to develop a lighting plan/design for the Rio Grande ArtWay project
12. Continue to repair and maintain a safe trail for all users
13. Continue collaborating with the Carbondale Rotary clubs and Carbondale Arts to develop “DeRail Park”, which is a piece of the larger ArtWay project
14. Partner with Pitkin County and SHPO to establish design and hire a contractor for necessary repairs on the historic Sopris Creek Railroad Bridge
15. Repair the decking and structure of the Roaring Fork Bridge
16. Continue to utilize Goat Green to graze/browse the corridor with goats for noxious weed management and restore soil/ecosystem health, without the use of toxic herbicides
17. Improve the river access at the Satank Bridge Trailhead including a stairway
18. Install additional bicycle “Fix-It” stations
19. Install an irrigation system on the RGT through Carbondale; roughly 1 mile long and 100 feet wide. Create and install integrated Wayfinding and Educational Interpretive Signs along the RGT and Railroad Corridor
20. Continue revegetation projects such as landscaping and native seeding projects in strategic locations along the Corridor
21. Continue to work collaboratively on developing the Rio Grande ArtWay in Carbondale
22. Continue to replace unsafe and eroded shoulder material on priority sections
23. Continue working with partner agencies to develop clear and consistent e-bike policies for paved, hard-surface trails i.e. the Rio Grande Trail

Rio Grande Trail with wildflowers in bloom

SAFETY & TRAINING

Vision/Overall Goal 2018 – 2022

To improve RFTA's safety record and safety reputation by preventing and reducing incidents and crashes; using data from advanced crash and safety analyses

2017 MAJOR ACHIEVEMENTS

Safety

1. Cooperated on a CTAA 3-Year Safety and Security Accreditation audit
2. Conducted regular Executive Safety Committee meetings
3. Completed a major overhaul of the *Operations' Training Manual* and training forma
4. Continued to develop a comprehensive accident analysis reporting system for vehicle incidents and crashes
5. Conducted emergency procedures/evacuation drills training for Staff
6. Updated the ADA/Wheelchair Lift Training Plan for bi-annual bus operator training
7. Made presentations on safety and training topics at 5 conferences (SWATA in February; CASTA in May; CTAA in June; CASTA in September and National RTAP in October); Webinar presentation for National RTAP program

Sustainability/Existence Planning

1. Began to implement elements of MAP-21 and FAST Act; focusing on SMS components
2. Monitored developments on FMCSA's ELDT proposed/final rulemaking

Human Capital

1. Updated the In-Service Training Curriculum for Operations and Facilities Department Employees
2. Participated in the Colorado State RTAP program development

Communication

1. Contributed to TCRP Synthesis Reports

2018 MAJOR GOALS

1. Continue instituting regular safety training cycles appropriate to each department
2. Continue to hold regular Executive Safety Committee meetings
3. Continue to conduct evacuation drills and emergency procedures training for Staff
4. Continue to update SSEPP and other plans annually
5. Continue to update the *Operations' Training Manual* to accommodate changes in transit services and in regulations and policies
6. Continue to develop training materials for the Facilities Department Beginning, in conjunction with the Learning Management System (LMS) and Facilities Management
7. Continue to participate in Colorado state RTAP program development
8. Continue to develop more thorough accident analysis and data collection formats for vehicle crashes and other incidents including Quantifiable Safety Objectives required by FTA
9. Continue updating ADA/Wheel Chair refresher training for operators
10. Continue to implement elements of MAP-21 and FAST Act, focusing on SMS components
11. Conduct TSA BASE Review
12. Undergo CTAA Safety and Security Review

Years 2-5 (2019-2022)

1. Continue instituting regular safety training cycles appropriate to each department
2. Continue implementation of LMS system
3. Update Safety Manual
4. Continue to hold regular Executive Safety Committee meetings
5. Conduct evacuation drills and emergency procedures and extinguisher training for staff
6. Update SSEPP and other plans annually
7. Continue updating Operations' Training Manual to accommodate changes in transit services and in regulations and policies
8. Continue to develop training materials for Facilities Department
9. Continue to participate in Colorado state RTAP program development
10. Continue to develop more thorough accident analysis for vehicle crashes and other incidents including Quantifiable Safety Objectives required by FTA
11. Continue updating ADA/Wheel Chair refresher training for operators
12. Continue to implement elements of MAP-21 and FAST Act, focusing on SMS components

TRAVELER

Vision/Overall Goal 2018 – 2022

To provide wheelchair accessible, curb-to-curb, demand responsive, driver-assisted transportation to Garfield County residents who cannot use public or private transportation because it is inaccessible. This program serves people with an assessed disability by providing them with transportation in the Hwy 82 Corridor between Glenwood Springs and Carbondale, and the I-70 Corridor between Battlement Mesa and Glenwood Springs.

2017 MAJOR ACHIEVEMENTS

Sustainability/Existence Planning

1. Continued pursuing sustainable, dedicated funding sources to maintain and expand Traveler services
2. Secured Garfield County FMLD grant funding to help offset the cost of (1) CNG cutaway shuttle to add to Traveler “rolling stock”

Human Capital

1. Trained 2 Traveler on-call drivers

Communication

1. Enrolled the aide of local service providers to contribute to Traveler service for their clients that utilize the service

2018 MAJOR GOALS

Sustainability/Existence Planning

1. Continue pursuing sustainable, dedicated funding sources to maintain and expand Traveler services
2. Secure additional Federal or State grant funding to order 1 additional cutaway vehicle to add to Traveler “rolling stock”

Communication

1. Enlist the assistance of local service providers to contribute to Traveler service for their clients that utilize the service

YEARS 2-5 (2019 – 2022)

1. Continue to enhance overall public awareness about the Traveler’s services and constraints and the limited dedicated funding sources that support it
2. Continue to seek grant funding and pursue creative long term financing strategies
3. Replace aging fleet