RFTA STRATEGIC PLAN OUTCOME AREAS

- SAFE CUSTOMERS, WORKFORCE AND GENERAL PUBLIC
- ACCESSIBILITY AND MOBILITY
- SUSTAINABLE WORKFORCE
- FINANCIAL SUSTAINABILITY
- SATISFIED CUSTOMERS
- ENVIRONMENTAL SUSTAINABILITY
- HIGH PERFORMING ORGANIZATION

SAFE CUSTOMERS, WORKFORCE AND GENERAL PUBLIC

$100,000

OVERVIEW

RFTA will ensure the safety of its workforce, customers and general public through its safety first' culture, systematic procedures, practices, and policies for managing risks and hazards.

1.1 Customers are safe at RFTA facilities and riding RFTA services
1.2 The Public is safe and comfortable using the Rio Grande trail
1.3 Maintain and promote a healthy and safe workforce
1.4 The general public has a positive perception of the safety of RFTA services
1.5 Staff are well trained and safety focused

INITIATIVE HIGHLIGHTS FOR 2023 BUDGET 3RD DRAFT

PROJECT DESCRIPTION	2023 BUDGET ESTIMATE
RIO GRANDE TRAIL – RIVERVIEW TRAIL FALL PROTECTION FENCE	$30,000
SAFETY MITIGATION	$50,000
ALERT METER FATIGUE INCENTIVE	$20,000

ACCESSIBILITY AND MOBILITY

$5.06M

OVERVIEW

RFTA will provide accessible, effective and easy to use mobility options that connect our region for all users types.

2.1 Rio Grande Railroad Corridor/Rio Grande Trail is Appropriately Protected and Utilized
2.2 Trail and Transit Users Move Safely, Quickly and Efficiently
2.3 Increase alternative mode splits throughout the region
2.4 Provide increased first and last mile options for customers throughout service area
2.5 Ensure accessibility for youth, low income, seniors and disabled populations
2.6 Identify and Reduce barriers to riding transit and accessing trails
2.7 Provide convenient connections to key activity centers in service area

INITIATIVE HIGHLIGHTS FOR 2023 BUDGET 3RD DRAFT

PROJECT DESCRIPTION	2023 BUDGET ESTIMATE
GMF PHASE 6 TRANSIT PLAZA DESIGN, AE, AND PROJECT MANAGEMENT	$1,414,000
BIKE SHARE PURHCASE AND IMPLEMENTATION, net of local governmental contribution	$1,498,500
RIO GRANDE TRAIL – SHOULDER REPAIRS (5 miles)	$300,000
TOWN OF SNOWMASS VILLAGE TRANSIT CENTER – ADDITIONAL RFTA CONTRIBUTION	$1,000,000
MOBILITY COORDINATOR (NEW JOB POSITION)	$110,800
FLMM – BLAKE AVENUE MULTIMODAL CORRIDOR IMPROVEMENTS	$100,000
FLMM – CITY OF ASPEN BIKESHARE STATIONS WEST OF DOWNTOWN	$40,000
FLMM – BUTTERMILK BICYCLE PEDESTRIAN CROSSING	$150,600
FLMM – CAPITAL (15 NEW STATIONS) AND OPERATING FUNDING	$105,300
FLMM – BASALT BIKESHARE OPERATING FUNDING	$25,900
FLMM – BASALT CONNECT MICROTRANSIT SERVICE OPERATING FUNDING	$193,500
FLMM – TRUSCOTT TO BUTTERMILK SIDEWALK	$118,700

RFTA
ROARING FORK TRANSPORTATION AUTHORITY

SUSTAINABLE WORKFORCE

$1.26M

OVERVIEW

RFTA will ensure organizational sustainability by enhance its ability to continue to recruit and retain an engaged, well-trained, resilient professional workforce.

3.1 Prioritize the hiring of local employees
3.2 Provide competitive compensation and benefit packages
3.3 Provide comfortable and affordable short-term and long-term housing solutions
3.4 Find ways to reduce the strain of commuting long distances on the workforce
3.5 Recognize and reward top performers
3.6 Ensure organizational resilience through thoughtful succession planning and workforce development
3.7 Find ways to increase employee engagement
3.8 Provide employees with the tools, space and equipment to maximize efficiency and safety

INITIATIVE HIGHLIGHTS FOR 2023 BUDGET 3RD DRAFT

PROJECT DESCRIPTION	2023 BUDGET ESTIMATE
CONVERT SEASONAL TRAIL TECHNICIAN TO FULL-TIME POSITION	$26,700
RIO GRANDE TRAIL EQUPMENT (HYDROSEEDER AND SKIDSTEER)	$107,400
TWO ADDITIONAL BUYER PARTS POSITIONS	$148,700
CONVERT TWO TRANSIT SERVICE TECHNICIANS TO TRANSIT MECHANICS	$36,900
FORMATION OF PROCUREMENT DEPARTMENT	$30,800
BUSINESS SUPPORT SPECIALIST FOR COO (NEW JOB POSITION)	$81,700
COMPREHENSIVE HOUSING POLICY	$50,000
OPERATIONS SHIFT MEETINGS	$10,000
“LEAD” DRIVER PROGRAM	$11,000
CUSTOMER SERVICE TIERED POSITIONS	$19,800
TWO ADDITIONAL FACILITY TECHNICANS	$173,000
NEW TABLETS FOR FACILITIES AND TRAILS STAFF	$27,700
LEADERHIP COACHING AND MENTORING	$42,800
TWO ADDITIONAL ROAD SUPERVISORS	$243,300
ROAD SUPERVISOR UNIFORMS	$10,000
IT BUSINESS SPECIALIST (NEW JOB POSITION)	$79,800
CONVERT ITS/AVL/CAD TECH TO ITS SUPERVISOR	$20,900
ONE ADDITIONAL SYSTEMS ANALYST (UPGRADE CURRENT POSITION GRADE LEVEL)	$147,000
WELLNESS CAFETERIA PLAN	$0

RFTA
ROARING FORK TRANSPORTATION AUTHORITY

FINANCIAL SUSTAINABILITY

$103,000

OVERVIEW

RFTA will ensure cost effective and responsible use of funding, maintain and monitor its short term and five year long-term financial forecasts, seek funding partnerships and diversification of revenues.

4.1 Ensure accurate budgeting and accounting
4.2 Develop a capital planning prioritization process
4.3 Preserve financial sustainability and maintain a structurally balanced long-range budget
4.4 Pursue financing opportunities to deliver better service and complete future capital projects
4.5 Optimize RFTA services and expenditures for more efficiency and/or costs savings
4.6 Promote fair and open competition in contracting opportunities to ensure fair and reasonable pricing.
4.7 Monitor, evaluate and present new revenue sources

INITIATIVE HIGHLIGHTS FOR 2023 BUDGET 3RD DRAFT

PROJECT DESCRIPTION	2023 BUDGET ESTIMATE
ADVERTISING AND PROMOTIONS	$25,000
COMMUNITY SAFETY ACTION PLAN	$78,000

SATISFIED CUSTOMERS

$107,000

OVERVIEW

RFTA will strive to exceed customer expectations by providing modern, courteous, safe Convenient, highly reliable Dependable, comfortable, sustainable and cost efficient Affordable transportation choices to our residents and visitors.

5.1 Transit and Trail Experiences are Enjoyable
5.2 Transit services are affordable for all user types
5.3 Leverage technology to enhance customer experience
5.4 Provide easy, modern and reliable services
5.5 Conduct triennial on-board passenger surveys
5.6 Provide a centralized, user-friendly Customer Relationship Management system
5.7 Provide clean and well maintained facilities, trails and equipment
5.8 Staff are well trained and customer focused

INITIATIVE HIGHLIGHTS FOR 2023 BUDGET 3RD DRAFT

PROJECT DESCRIPTION	2023 BUDGET ESTIMATE
PASSENGER CROWDING MESSAGING	$49,500
RFTA WEBSITE REDESIGN	$20,000
MOBILE APP CAMPAIGN TO IMPROVE RIDERSHIP	$27,500
SPANISH TRANSLATION SERVICES	$10,000

ENVIRONMENTAL SUSTAINABILITY

$93,000

OVERVIEW

RFTA will research and implement innovative, environmentally sustainable practices in all areas of transit and trails management.

6.1 Trail and Transit Users Enjoy Environmentally Friendly Equipment and Facilities
6.2 RFTA organization will strive for 100% renewable energy use
6.3 Maximize energy efficiencies within RFTA organization, cost-effective solutions
6.4 Provide alternative and innovative travel solutions to help slow the growth of Vehicle Miles Traveled in region
6.5 Advance renewable/sustainable projects without sacrificing our existing services and a responsible budget
6.6 Promote and support transit oriented land use patterns

INITIATIVE HIGHLIGHTS FOR 2023 BUDGET 3RD DRAFT

PROJECT DESCRIPTION	2023 BUDGET ESTIMATE
RFTA JUSTICE 40 ASSESSMENT	$93,000

HIGH PERFORMING ORGANIZATION

$1.76M

OVERVIEW

With integrity, RFTA will deliver efficient, innovative, transparent, accountable, effective, and collaborative regional transportation services that reflect community values.

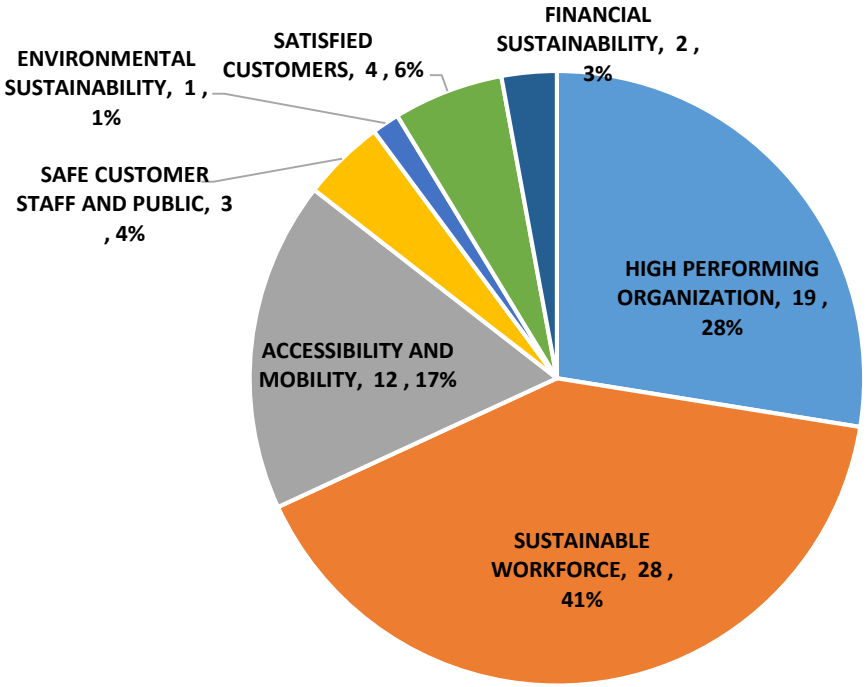
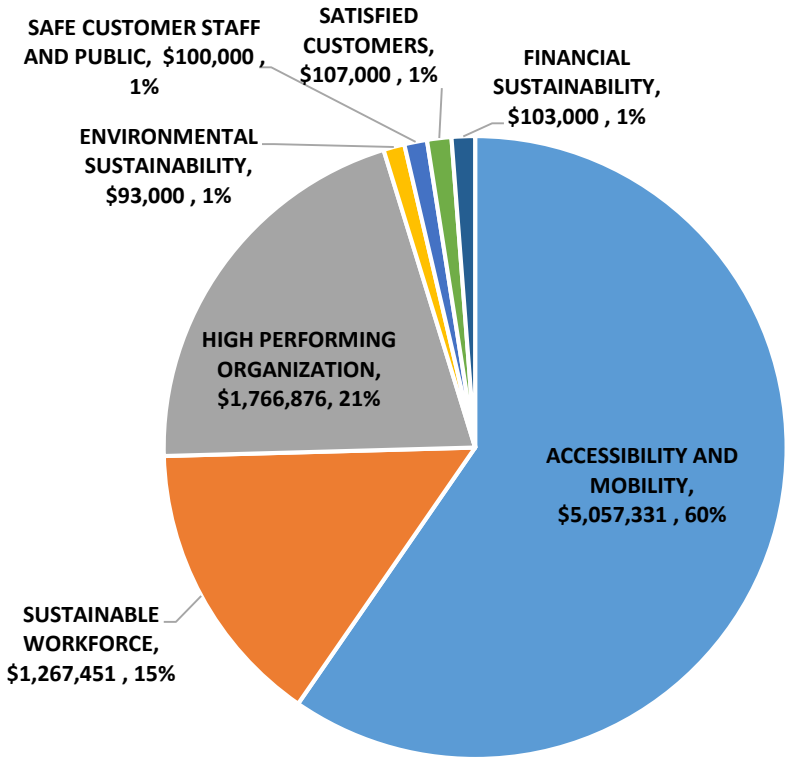
7.1 Optimize the use of RFTA assets through capital improvement planning, preventative maintenance and asset management
7.2 Innovative technology will be leveraged to improve service and efficiency in all outcome areas
7.3 Proactively influence policy and legislative development at all levels of government regulation
7.4 Actively engage the public about plans, projects and service changes
7.5 Ensure appropriate transparency of all RFTA business
7.6 Actively plan for business continuity and resilience in the event of crisis
7.7 Continually seek ways to improve business process
7.8 Conduct triennial survey

RFTA
ROARING FORK TRANSPORTATION AUTHORITY

INITIATIVE HIGHLIGHTS FOR 2023 BUDGET 3RD DRAFT

PROJECT DESCRIPTION	2023 BUDGET ESTIMATE
RIO GRANDE TRAIL – ROARING FORK BRIDGE CONSTRUCTION/REPAIRS	$363,000
RIO GRANDE TRAIL – VEGETATION MANAGEMENT (UTILIZING GOATS)	$107,400
RIO GRANDE TRAIL – VEGETATION AND SOIL MONITORING STUDY	$38,700
EMPLOYEE SELF SERVICE SYSTEMS OPS-WEB & OPS-SIT (ongoing operating costs)	$16,500
WIFI UPGRADE – FACILITY AND BRT STATIONS	$55,600
ABB ONLINE CHARGER EXTENDED WARRANTY & SPARE PARTS	$89,700
OPERATIONS SUPPORT VEHICLE	$48,500
PARKER HOUSE & MAIN STREET APARTMENTS RENOVATION STUDY	$5,000
IT SUPPORT VEHICLE	$34,000
VEHICLE MAINTENANCE UTILITY TRUCK	$72,300
OPS FOR VEHICLE MAINTENANCE	$622,400
CONSULTING SERVICES – AUDIT AND REVIEW IT DEPARTMENT	$49,500
ERP CONSULTING SERVICES – DEPARTMENT ASSESSMENTS	$42,500
CALL REPORTING AND RECORDING	$34,300
UPGRADE CISCO SWITCHES	$73,500
UPGRADE/ADD GPS TRACKING TO NON-REVENUE VEHICLES	$63,900
GMF STORM WATER MANAGEMENT PLAN	$35,000
PHOTOGRAPHY AND VIDEOGRAPHY SERVICES	$15,000
BUS STOP DESIGN STANDARDS AND GUIDELINES (INTERNAL)	$0

2023 Number of Key Initiatives By Outcome Area



2023 Draft Budget of Key Initiatives By Outcome Area