March 10, 2016

DRAFT

2016 5-YEAR STRATEGIC PLAN

RFTA
ROARING FORK TRANSPORTATION AUTHORITY

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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.

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, from Glenwood Springs to Aspen, and the Interstate 70 and State Highway 6 corridors from Glenwood Springs to Rifle; covering three 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 separate service contracts with the City of Aspen, Aspen Skiing Company, City of Glenwood Springs, Garfield County and the City of Rifle. RFTA currently owns approximately 130 buses and vans, owns and co-manages the 42-mile Rio Grande Railroad Corridor between Glenwood Springs and Aspen, and employs approximately 325 employees in the peak winter season. System-wide ridership increased by approximately 650,000 passengers or 16% in 2014, following the implementation of the country's first rural Bus Rapid Transit (BRT), VelociRFTA. In 2015, system-wide ridership reached 4.88 million passenger trips, a 1.5% increase.

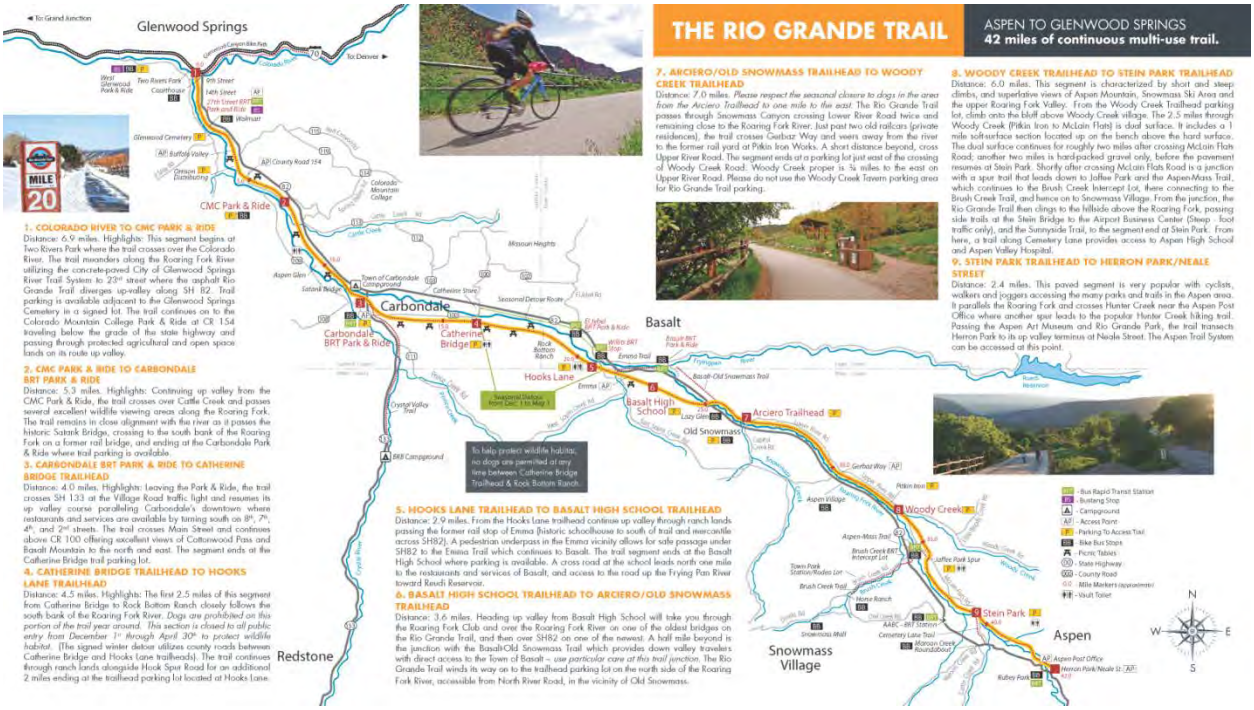
RFTA's genesis began in the mid-1970's, when the City of Aspen and Pitkin County each implemented separate transit services. The City of Aspen focused on fixed-route services within the City, and operated skier shuttle services in cooperation with Aspen Skiing Company. Pitkin County provided services to commuters residing in communities along the Highway 82 corridor as far "downvalley" 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 downvalley communities, such as Basalt, El Jebel, Carbondale and Glenwood Springs. In 1992, the Environmental Protection Agency designated the City of Aspen as a PM-10 non-attainment area. Transit services were nearly doubled between 1994 and 1996 as part of the plan to reduce vehicle miles traveled in the non-attainment area in order to achieve acceptable air-quality standards. Major transit service level increases were also undertaken by RFTA in 2001 and 2004 in response to growing demand.

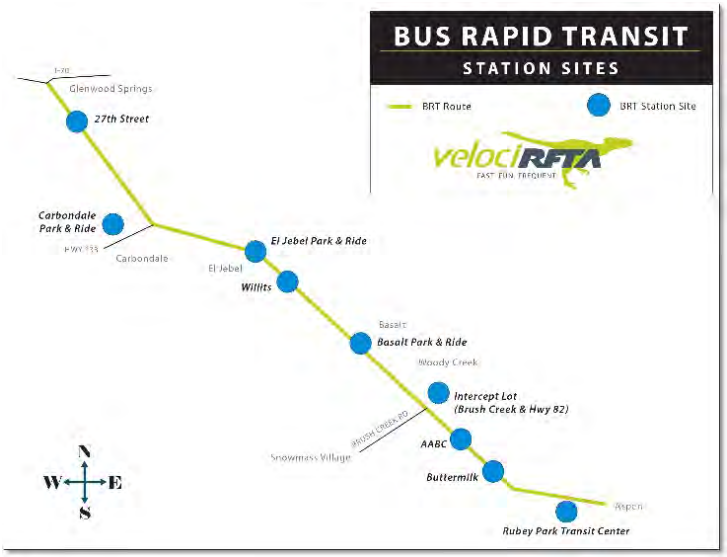
Train operations in the Roaring Fork Valley decreased in phases between the 1960s and the mid-1990s. On October 3, 1996, the Roaring Fork Railroad Holding Authority (RFRHA), a public entity created in 1993 by the towns and counties within the Roaring Fork Valley, purchased the Aspen Branch of the Denver & 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. The purchase was funded by a consortium of state and local interests, including the Counties of Garfield, Eagle, and Pitkin, the City of Aspen, the City of Glenwood Springs, the Town of Snowmass Village, the Town of Basalt, the Town of Carbondale, the Eagle County Regional Transportation Authority, The Pitkin County Open Space and Trails Program, The Colorado Department of Transportation 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 taxes to support the ongoing operation and development of transit and trails programs. Subsequently, over the next two years, the employees and assets of the Roaring Fork Transit Agency and the Roaring Fork Railroad Holding Authority (RFRHA) were merged into RFTA.

The Rio Grande Rail-Trail Corridor is primarily owned by RFTA and co-managed by regional partners, such as 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.



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 2004 Local and Regional Travel Patterns Study, bus mode share in the SH82 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.

At this point, the stage was set to implement Bus Rapid Transit (BRT). 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 VelociRFTA 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. VelociRFTA BRT operates along the 40-mile SH82 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. VelociRFTA has been so successful that 2014 Roaring Fork Valley commuter ridership was up 25% over 2013. RFTA provided 4.88 million rides in 2015, a 1.5% increase over 2014. RFTA believes that the mild winter and record low gasoline prices contributed to slower growth in ridership in 2015.

TRANSIT & TRAILS

RFTA provides the following transit services:

- Bus Rapid Transit BRT service along the 40-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, and from Aspen to Glenwood Springs
- Commuter service along the Grand Hogback Route between Glenwood Springs and Rifle along the I-70 andSH6 Corridors
- Municipal transit services under 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 one of five 2016 Rail-Trail Hall of Fame nominees.

2015 RFTA STATISTICS

- 4.88 million system-wide passenger trips
- 5 million miles operated
- 325 employees during peak winter season
- Approximately $3.8 million in State/Federal capital grants and $1.2 million in Federal Operating assistance
- 104 buses, includes 22 compressed natural gas (CNG) BRT buses, 39 utility vehicles, and 22 vans
- $32 million Operating Budget/$13.6 million Capital Budget
- 70-mile service region: Aspen to Glenwood Springs (40 miles) and Glenwood Springs to Rifle (30 miles)
- Rubey Park Transit Center in Aspen, 8 BRT Stations in Highway 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

2016 RFTA FORECASTED STATISTICS

- 4.98 million system-wide passenger trips
- 5.03 million miles operated
- 325 employees during peak winter season
- 110 buses, includes 29 compressed natural gas (CNG) BRT buses, 40 utility vehicles, and 26 vans (3 CNG)
- $32.4 million Operating Budget/$13.7 million Capital Budget/$5.8 million debt service
- Approximately $859,000 in State/Federal capital grants and $1.2 million in Federal Operating assistance/$12.3 million in bond and lease proceeds
- 70-mile service region: Aspen to Glenwood Springs (40 miles) and Glenwood Springs to Rifle (30 miles)
- Rubey Park Transit Center in Aspen, 8 BRT Stations in Highway 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

2015 MAJOR ACHIEVEMENTS

1. Received full 3-year Safety and Security Accreditation from Community Transportation Association of America
2. Completed a Safety, Security, and Emergency Preparedness Plan (SSEPP)
3. Updated the RFTA 5-Year Strategic Plan
4. Updated the RFTA 15-Year Financial Forecast
5. Revised the RFTA Personnel Guidelines
6. Undertook development of a Long-term Capital Replacement Plan for Facilities and Fleet
7. Secured approximately $3.8M in 2015 Federal/State grant funding for 8 major RFTA projects totaling $6.4M
8. Completed a 5-Year Strategic Plan for the Garfield County Traveler Senior Transportation Program
9. Acquired two CNG vans for the Garfield County Traveler Senior Transportation Program
10. Expanded the Carbondale Park-n-Ride
11. Obtained a one-year grant extension from the Garfield County Federal Mineral Lease District for construction of the New Castle Park and Ride
12. Acquired one new $735k, 57-passenger, CNG over-the-road coach
13. Negotiated three-year Collective Bargaining Agreement with ATU Local 1774
14. Obtained commitment from Elected Officials Transportation Committee (EOTC) to link its Aspen-Snowmass “No Fare” contribution to 36.7% of RFTA’s annual audited cost for the service
15. Obtained RFTA Board decision regarding ongoing continuation of Carbondale Circulator service
16. Developed Scope of Work for an Integrated Transportation System Plan that will be undertaken in 2016
17. Acquired 507 kW solar power production array from the Clean Energy Collective
18. Received Standard and Poor’s credit rating upgrade from A- to A on its 2005 Certificates of Participation
19. Assisted the Basalt in applying for TAP funding for Pedestrian Crossing; the Town was awarded $250,000
20. Completed design and the majority of construction of the Rubey Park Renovation Project
21. Completed Tasks 1 and 2 of the 20-Year Office Space & Housing Master Plan
22. Completed design, bid, and partial construction of Phase 3 of the Aspen Maintenance Facility (AMF) Renovation Project
23. Developed a Grand Avenue Bridge Replacement Transit Mitigation Plan and obtained a $335k commitment from the EOTC to fund it in 2017
24. Undertook the development of a web-based system for RFTA policies and procedures (3-year project)
25. Completed design of the West Glenwood Springs Park and Ride Trail and Sidewalk Improvements and
26. Completed design of the Glenwood Maintenance Facility Expansion Phase 1a
27. Implemented Enterprise Asset Management (EAM) systems for both Fleet Maintenance and Facilities
28. Undertook extensive community and public outreach process connected with update of the Access Control Plan and Design Guidelines
29. Installed Wi-Fi technology on 100% of RFTA’s bus fleet
30. Updated RFTA website and new system-wide maps

2016 MAJOR GOALS

1. Undertake Phase I of the regional Integrated Transportation Service Plan (ITSP)
2. Create a dedicated capital replacement reserve for replacement of the RFTA fleet
3. Recruit Chief Financial and Administrative Officer (CFAO)
4. Develop working relationships with adjacent landowners in Glenwood Springs near 27th St. BRT station for future park and ride expansion
5. Create CEO and Management Team Succession Plan/Training Plan for employees
6. Update RFTA 5-Year Strategic Plan
7. Update RFTA 15-Year Financial Forecast
8. Update RFTA 15-Year Financial Sustainability Plan
9. Complete Long-term Capital Replacement Plan
10. Complete Transit Service Optimization Plan
11. Complete Customer Service Plan
12. Provide ongoing support for We-Cycle. Purchase one bicycle kiosk for RFTA Basalt BRT station
13. Work with Legislature to extend RTA Property Tax Authority beyond 2019
14. Construct New Castle Park and Ride
15. Construct West Glenwood Springs' Park and Ride improvements
16. Refine Grand Avenue Bridge Replacement project transit mitigation plan
17. Complete Phases 3 and 4 of Aspen Maintenance Facility recommissioning project
18. Issue bonds for funding for Phase I (at minimum) of the GMF Renovation and Expansion Project
19. Acquire 6 new fully-equipped 57-passenger CNG over-the-road coaches at estimated cost $4.5 million
20. Construct temporary parking for 20 buses at Glenwood Maintenance Facility (GMF)
21. Close out BRT Very Small Starts grant
22. Complete all sections of the updated Rio Grande Railroad Corridor Comprehensive Plan
23. Complete fit and finish and landscaping at Rubey Park Transit Center and the Carbondale Park and Ride
24. Complete fleet-wide retrofit of onboard video systems
25. Complete Facilities Housing and Office Space Plan

STRENGTHS

- Experienced Management Team
- Experienced and dedicated RFTA employees
- Innovative and pioneering
- Dedicated to environmental sustainability
- Dependable and reliable bus service, 24-7, 365 days per year
- Dedicated sources of funding
- Favorable public response to VelociRFTA 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
- 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, which is currently railbanked and being preserved for future transportation uses

WEAKNESSES

- Need additional long-range, dedicated sources of funding for capital replacement
- 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
- VelociRFTA service is capacity-constrained during peak hours in peak seasons
- Office space is over-capacity and in need of repairs
- Glenwood Maintenance Facility is over-capacity in terms of parking for buses, which causes it to be inefficient
- VelociRFTA BRT park and rides are over-capacity during peak seasons
- Need a long-term capital replacement plan
- Need a Facilities Master Plan
- RFTA employee housing is aging and in need of repairs
- Need more design plans on the shelf to capitalize on “shovel-ready” capital grant opportunities
- Need better training programs for all employees
- Need to complete the update of the Corridor Comprehensive Plan
- Need better planning and regional communication for ongoing management and maintenance of Rio Grande Corridor

OPPORTUNITIES

- Partnerships with RFTA member jurisdictions, CDOT and FTA for major infrastructure projects, such as the Grand Avenue Bridge Replacement Project, and Basalt, Buttermilk and 27th Street Pedestrian Underpasses
- Regional planning perspective and grant leverage on behalf of member jurisdictions
- Excess bus capacity during non-peak times that can be promoted
- Use of new ITS data collection capabilities to optimize efficiency of transit services
- Expansion of CNG fleet
- Sale of CNG to other governmental entities
- Consolidation of RFTA offices
- Capitalizing on BRT station/park and ride ownership for public/private partnerships (PPPs) for potential transit oriented development (TOD) projects
- Secure passage of property tax for capital replacement and to meet future growth
- Development of workforce training programs in cooperation with CMC and Mountain States Employers Council
- Exploration of circulator services to make mainline services more efficient
- Potential new State/Federal funding for transit
- TIGER/Ladders of Opportunity grant funding for GMF expansion
- Increased energy efficiency, sustainability principles, and solar energy offset projects
- Ownership of the Rio Grande Trail; a 10' wide, paved trail being utilized as a non-motorized transportation option

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 are 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 option
- Making public crossings of the Rio Grande Railroad Corridor affordable for local governments
- Identifying suitable/affordable site for additional parking at 27th Street BRT station
- 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
- Maintaining IT systems and maximizing benefits
- Managing, reporting, and communicating ITS data internally and externally
- Managing public and employee expectations

CEO

Vision/Overall Goal 2016- 2020

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.

2015 Accomplishments

1. Began implementation of Organizational Structure Review recommendations; moved Marketing into Planning, selected a new COO, and also created budget for new Chief Financial and Administrative Officer position in 2016
2. Initiated scoping for Integrated Transportation System Plan
3. Initiated update of the RFTA 5-Year Strategic Plan
4. Initiated update of the RFTA 15-Year Financial Forecast
5. Undertook RFTA 15-Year Financial Sustainability Plan
6. Oversaw development of Grand Avenue Bridge Transit Mitigation Plan in cooperation with Glenwood Springs and CDOT
7. Initiated development of a Transit Service Optimization Plan
8. Initiated development of a web-based system for documenting and linking RFTA policies, procedures, and processes (3-year process)
9. Provided support for the expansion of WE-cycle throughout the Roaring Fork Valley
10. Coordinated with CASTA on a plan to seek amendments to RTA Law for the purpose of extending property tax authority beyond 1/1/2019; Representative Diane Mitsch-Bush agreed to sponsor bill in 2016
11. Obtained a long-term commitment from RFTA Board to continue the Carbondale Circulator service
12. Obtained EOTC commitment for annual increases in its Aspen-Snowmass “No Fare” service contribution
13. Obtained 5% increase in Garfield County contribution for Grand Hogback commuter bus service
14. Obtained $23k contribution from Garfield County for purchase of one 57-passenger CNG over-the-road coach
15. Negotiated three-year Collective Bargaining Agreement with ATU Local 1774
16. Oversaw acquisition of 507 kW solar array
17. Oversaw update of Rio Grande Railroad Corridor Access Control Plan

2016 – 2020 Goals
YEAR 1 (2016)

1. In conjunction with the Integrated Transportation System Plan, continue development/implementation of a CEO and Management Team Succession/Training Plan for employees
2. Undertake Phase I of the Integrated Transportation System Plan
3. Complete long-term Capital Replacement Plan
4. Complete construction of additional bus parking at GMF as part of Phase I-A
5. Acquire property in Glenwood Springs near 27th St. BRT station for future park and ride expansion
6. Continue implementing Organizational Structure Review Recommendations
7. Update Board Governance Policies as needed
8. Complete the 15-Year Financial Sustainability Plan
9. Oversee update of the RFTA 5-Year Strategic Plan

10. Oversee update of the RFTA 15-Year Long Range Financial Forecast
11. Complete update the Rio Grande Corridor Access Control Plan and all components of the Comprehensive Plan
12. Complete the Transit Service Optimization Plan
13. Complete the RFTA Customer Service Plan
14. Continue providing support for expansion of We-Cycle throughout the Valley – install one bike-share kiosk in Basalt
15. Closeout the BRT Project
16. Continue to work with CASTA and Legislature to extend the sunset on Regional Transportation Authority Law property tax authority beyond January 2019

YEARS 2-5

1. Update CEO and Management Team Succession Plan
2. Update RFTA Board Governance Policies
3. Update RFTA 5-Year Strategic Plan
4. Update RFTA 15-Year Financial Forecast
5. Update RFTA 15-Year Financial Sustainability Plan
6. Update Long-term Capital Replacement Plan
7. Undertake design and construction of future phases of the Glenwood Maintenance Facility (GMF) Renovation/Expansion Project, as grant funding and budgets allow
8. Provide transit service mitigation in 2017 for the Grand Avenue Bridge replacement project
9. Update Transit Service Optimization Plan
10. Update RFTA Customer Service Plan
11. Partner with Colorado Association of Transit Agencies, other Transit Systems, and CDOT to secure statewide funding for Transit
12. Complete implementation of Organizational Structure Review recommendations
13. Identify funding for Mid-Valley Circulator systems
14. Continue to provide support for expansion of WE-Cycle throughout Roaring Fork Valley
15. Update RFTA Personnel Guidelines
16. Continue working, as needed, with Legislature to extend sunset property tax authority beyond 2019 and to include Eminent Domain Power for RTA's
17. Obtain 3rd-Party Safety & Security Accreditation (every 3 years)
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

FACILITIES

Vision/Overall Goal 2016 – 2020

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: Implement the Trapeze EAM software and use this system to develop a professional 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 and funding stream
4. Rio Grande Railroad Corridor and Rio Grande Trail: Continue to 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

2015 Accomplishments

1. Completed design and construction of the Rubey Park Renovation Project
2. Completed design of the New Castle Park and Ride and received a grant extension from Garfield County Federal Mineral Lease District (GCFMLD)
3. Completed Tasks 1 and 2, of the Office Space & Housing Master Plan and received FTA 5304 funding for Tasks 3 and 4
4. Completed design, and began construction, of Phase 3 of the AMF Renovation Project
5. Received a CDOT grant to complete design of Phase 4 (drive lanes, inspection canopy, and facility cladding) of the AMF Renovation/Expansion Project
6. Completed design of the West Glenwood Springs Park and Ride, Trail and Sidewalk Improvements
7. Received two grants to finish design, and begin construction, of Phase 1A of the GMF Renovation/Expansion Project
8. Implemented Enterprise Asset Management (EAM) for the Facilities Department
9. Completed the design of the New Castle Park and Ride
10. Applied for and received a DOLA grant for Phase 1A of the GMF Expansion

2016 - 2020 Goals
Long Term Strategic Planning Projects

1. Complete long-term Office Space and Housing Master Plan
2. Complete three Rio Grande Railroad/Trail documents: Rio Grande Corridor Land Management Plan, Rio Grande Trail Management/Maintenance Plan, and Rio Grande Trail Access Plan
3. Complete the GMF Expansion Plan, including phasing plans that can adapt to incremental funding plans
4. Complete Capital Replacement Plan for all RFTA facilities
5. Develop partnerships with landowners in the vicinity of 27th BRT Station to build additional parking capacity and possibly additional employee housing
6. Develop other projects identified in the ITSP process conducted in 2016

YEAR 1 (2016)

1. Complete final construction of the Rubey Park Transit Center in Aspen
2. Construct the New Castle Park and Ride by October 15, 2016
3. Complete construction of AMF renovation project Phase 3 by Fall 2016
4. Bid construction of AMF renovation project Phase 4
5. Complete final construction elements of the Carbondale Park and Ride Expansion by Spring 2016
6. Complete Tasks 3 and 4 of the Office Space & Housing Master Plan
7. Complete the design and bid the project for Phase 1 of the GMF Renovation/Expansion
8. Begin the construction of the West Glenwood Springs Park and Ride and the GMF expansion Phase 1A in Spring 2016
9. Continue to train employees and increase usage of Enterprise Asset Management (EAM) software for Facilities Maintenance Staff

YEARS 2-5

1. Complete the estimated $35M GMF Renovation/Expansion Project
2. Construct the Buttermilk Pedestrian Crossing
3. Construct the 27th Street BRT Pedestrian Crossing(s)
4. Construct the Carbondale Hwy 133/Rio Grande Trail Pedestrian Crossing
5. Develop Intermodal Center/BRT Station in downtown GWS
6. Begin development of a Carbondale Maintenance Facility (CMF) Site Redevelopment Plan
7. Complete the Office Space/Housing Master Plan and integrate it with the long term Facilities capital development plan
8. Oversee the 8th Street RR bridge installation
9. Oversee Eagle County/Town of Basalt redevelopment of the El Jebel intersection and PNR
10. Construct/oversee joint use development in Glenwood Springs to expand 27th Street PNR
11. Apply for grants, design and construct AMF improvements for CNG and office space
12. Oversee/assist in the further development of Brush Creek PNR

FINANCE

Vision/Overall Goal 2015-2019

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

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

2015 Accomplishments

1. Obtained the Distinguished Budget Presentation Award from the GFOA for RFTA's 2015 Budget documents
2. Identified and monitored ongoing post-issuance compliance matters pertaining to bonds
3. Refined cash collection processes pertaining to ticket vending machines and fare-boxes
4. Updated Long Range Financial Forecast and incorporated updated transit fleet replacement schedule from the initial State of Good Repair analysis performed by Vehicle Maintenance.
5. Hired 2 FTE positions: Payroll Specialist and an Accounts Receivable/Revenue Receiving Specialist
6. Started the annual budget process earlier in August and developed the initial draft budget by September to allow sufficient time for Management and the Board to review goals and priorities.
7. Developed a fixed-forward pricing contract for 2016 that resulted in an 18% decrease in the estimated weighted average cost per diesel gallon.
8. Completed the Standard & Poor's annual review of the 2005 Certificates of Participation resulting in a ratings upgrade from A- to A.
9. Secured financing for RFTA's investment in a community solar array.
10. Assisted with the financial analysis to help reach an agreement with the Collective Bargaining unit in a timely manner.

2016 - 2020 Goals
YEAR 1 (2016)

1. Refine RFTA's Long Range Financial Forecast to include updated information pertaining to the Capital Investment and Replacement Plan
2. Participate in and support efforts with the Integrated Transportation System Plan
3. Issue $7.105 million of remaining bonding authority to help fund Phase I of the GMF expansion project.
4. Seek financing for an estimated amount of $5 million for six bus replacements.
5. Participate in the procurement for a transit diesel and gasoline fuel provider effective 2018.
6. Oversee upgrade of accounting software.
7. Begin review and update of financial policies into one document for ease and efficiency to reference
8. Develop training plans for key staff in order to continue their professional development
9. Work with IT to continue to streamline data collection from new software (i.e. Clever Devices, Enterprise Asset Management)
10. Obtain unqualified opinion from the independent auditor for RFTA's 2015 financial statement audit.
11. Obtain the Distinguished Budget Presentation Award from the GFOA for RFTA's 2016 budget document.

12. Develop and implement a succession plan for the Assistant Director and other key staff to ensure the Department's long-term capabilities as staff retires or transition

YEARS 2-5

1. Continue participation in the Integrated Transportation System Planning efforts
2. Obtain unqualified opinions from the independent auditor for RFTA's 2016-2019 financial statements for audits
3. Obtain the Distinguished Budget Presentation Award from the GFOA for RFTA's 2017-2020 Budget documents
4. Review and refine outlets for transit pass sales
5. Refine RFTA's long-term financial forecast with updated information on Capital Investment and Replacement Plan
6. Complete consolidation of financial policies into one document
7. Refine the collection and dissemination of data (from IT, Operations, Maintenance and Facilities) required for financial projections and reporting
8. Participate in and support efforts to seek additional revenue sources to fund long term needs and assist in developing strategies to obtain them

FLEET MAINTENANCE

Vision/Overall Goal 2016-2020

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 of key staff

2015 Accomplishments

1. Addressed current capacity issues at the GMF by coordinating with the Facilities Department to plan for bus overflow parking for 20 buses in 2016
2. Assisted with the Grand Avenue Bridge Replacement Transit Mitigation Plan
3. Implemented Trails Enterprise Asset Management (EAM) software
4. Continued to train new employees and mid-management to address the new needs and impacts of BRT expansion
5. Coordinated with applicable departments in budget and budget adherence reporting
6. Completed the annual fleet data upload into the CDOT COTRAMS website
7. Worked with HR to retain good employees with sufficient maintenance skills and a good work ethic
8. Helped spearhead bus purchases via the CMPC and worked with Procurement on multi-year vehicle purchasing procurement policies/processes
9. Started working with Finance, CEO, and Planning on a Long-Term Bus Replacement Schedule
10. Ordered and took delivery of first CNG Commuter Coach
11. Ordered and took delivery of first CNG Cutaways for Traveler
12. Ordered and took delivery of 3 conventional cutaway vehicles
13. 42 Maintenance employees successfully completed 536 training modules in 57 areas. Training was provided to 485 Drivers. Of 27 Mechanics and Bus Technicians, 16 have successfully obtained 1 or more ASE Certifications for a total of 82. Seven are fully certified as ASE Master Technicians

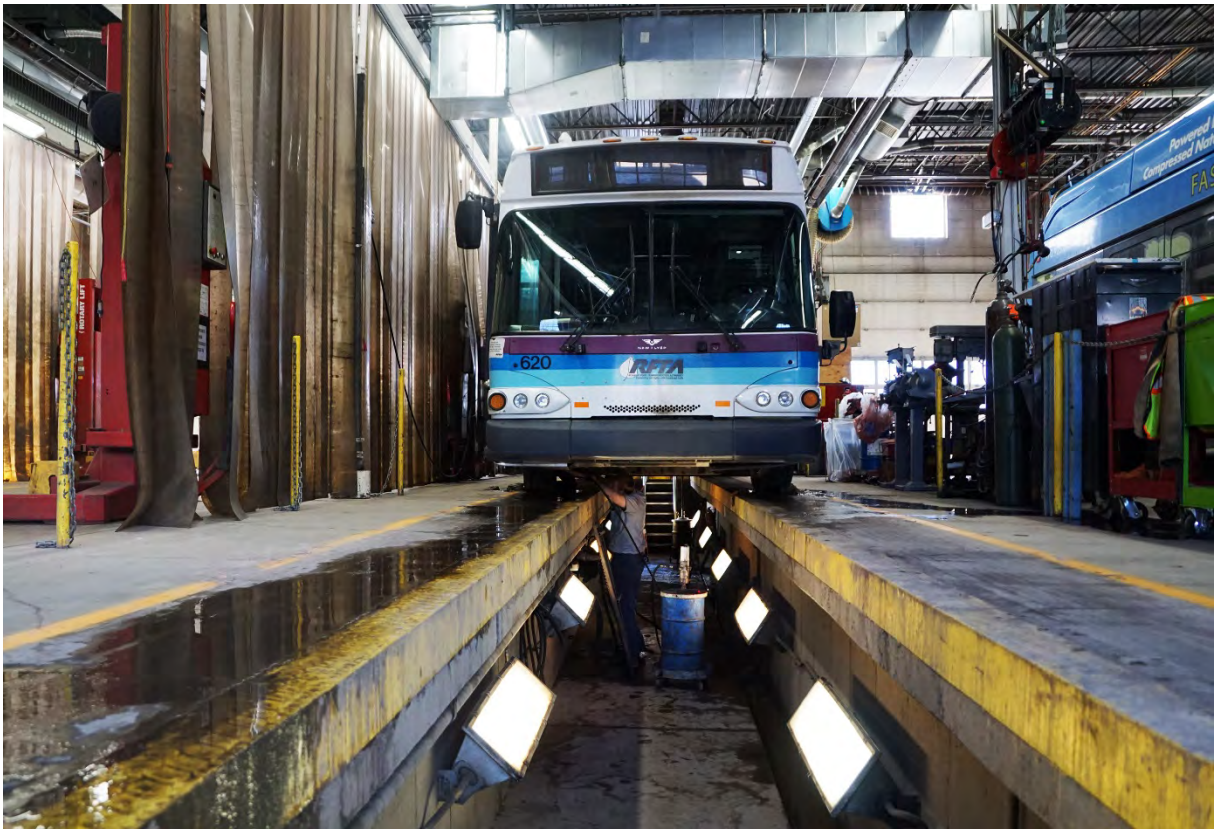
2016 - 2020 Goals
YEAR 1 (2016)

1. Resolution of capacity issues at the GMF needs to be a high priority
2. Develop robust reporting capabilities for Enterprise Asset Management (EAM) systems
3. Develop Employee Tracking and Development systems within the training program
4. Develop quarterly EAM/Caselle reconciliation reports
5. Implement EAM State of Good Repair (SGR) reporting program and integrate with State of Good Repair (SOGR) and COTRAMS
6. Review Maintenance Department position needs and pay scale review
7. Find creative housing programs and new employee assistance programs
8. Continue to work on a 3-5 year Growth and Vehicle Replacement Plan
9. Develop outside Employee Training/Development Program that allows for upward mobility within the Department. Enroll two employees into a VoTech program in 2016 with an estimated graduation date of Fall 2017

10. Order and take delivery of 6-7 commuter coaches and one Carbondale Circulator cutaway vehicle
11. Work with Planning to seek grants for transit bus replacements
12. Offer Governmental Fueling options to other qualified entities

YEARS 2-5

1. Finalize phasing and construction impact mitigation plans for facility improvements
2. Review staffing needs and positions within the department to maximize the benefits of EAM
3. Further develop “Ride Around” and “Walk Thru” programs
4. Continue to update and improve Maintenance Training program
5. Develop and produce maintenance accountability reports using the EAM software



HUMAN RESOURCES

Vision/Overall Goal 2016-2020

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

2015 Accomplishments

1. Completed the update of the RFTA Personnel Guidelines
2. Distributed a summer survey to better understand employee satisfaction with benefits and to enact positive changes accordingly
3. Expanded the utilization of "Train the Trainer" online training consoles and employee training consoles
4. Established a library of accessible, up-to-date and quality on-line training for the management team, middle managers and supervisors
5. Brought a MSEC trainer in-house that conducted a manager/supervisor training class called Management Back to Basics
6. Implemented a comprehensive 1-day new hire orientation with RFTA history, paperwork instructions, benefits, diversity and harassment prevention training
7. Worked with Safety & Risk Manager to enhance safety and risk newsletters to increase education and minimize claims
8. Worked with Safety & Risk Manger to create safety violation policies to improve workplace safety and reduce safety-related costs
9. Developed a pre-hire fitness for duty evaluation process for any full time drivers that are hired. This testing will also be used to validate concerns about someone returning from a Worker's Comp claim or extended medical leave
10. Improved means of communication with all employees by working toward having an email address for each RFTA employee
11. Coordinated Department of Labor audits and self-audits

2016 - 2020 Goals
YEAR 1 (2016)

1. Conduct an internal audit of HRIS System, personnel files & I-9 forms
2. Keep RFTA in compliance with all employment laws and regulations and utilize best practice principles
3. Revise Administrative Personnel Performance Evaluation Form to ensure that all performance is tied to agency goals, and the strategic plan objectives
4. Continue to find creative ways to hire and retain good employees
5. Continue to find more ways to get employees involved in the Wellness Program to have a healthier staff and reduce sick days
6. Continue to work on succession planning and coordinate with MSEC
7. Offer in-house management training through MSEC
8. Offer in-house supervisor training through MSEC
9. Update job descriptions
10. Update employee handbook

11. Work with a third-party consultant through MSEC to create a procedure manual for management to use to instruct how to proceed with policy violations
12. Have each new hire in Operations, Facilities and Vehicle Maintenance perform a Fit for Duty Test before starting work. Have employees returning from a Worker's Compensation injury and some appropriate FMLA injury's perform FFD testing returning to work
13. Strive to find the best possible benefits while trying to be creative to keep costs down both for RFTA and the employees
14. Conduct informative open enrollment meetings to educate the employees on their benefits including retirement planning
15. Provide each employee with their total compensation report each year including their benefits and non-monetary perks

YEARS 2-5

1. Conduct health fairs in spring and fall
2. Conduct survey of employees every 1-2 years to better understand satisfaction with benefits and the organization as a whole, and to enact positive changes accordingly
3. Continue to build a library of accessible, up-to-date and quality on-line training for the management team, middle managers and supervisors. A sampling of our topics would be employment law, harassment, discrimination, EEOC compliance as well as How to be an Effective Manager
4. Work with Safety Manager to issue safety and risk newsletters to increase education and minimize claims
5. Be 100% paperless within 5 years: Allow employees to submit forms and make changes electronically
6. Use third-party consultant through ECS/MSEC to conduct compensation market surveys every 2 years
7. HR team to continue attending SHRM conventions, MSEC training seminars, RIMS conventions, Wellness Workshops to keep educated and up to date on employment law, HR Best Practices, Compliance, Risk & Liability Management, FMLA, Worker's Compensation, Wellness initiatives, Analytics, Recruiting & Retaining, Training, Investigations, Benefits and all aspects of Human Resources Management

INFORMATION TECHNOLOGY

Vision/Overall Goal 2016-2020

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

2015 Accomplishments

1. Began creating Virtual Desktop systems
2. Installed Wi-Fi on all RFTA buses
3. Replaced 5 Desktop and 3 Laptop Computers with faster more efficient computers
4. Worked with Comcast to install a new 30MB fiber optic line from Glenwood to Aspen
5. Started the process to equip the entire RFTA fleet (except BRT vehicles) with new Digital Video Recorders and Cameras (55 buses)
6. Continuing to develop mobile apps for passengers
7. Installed third metro ethernet line
8. Equipped the entire bus fleet with Wi-Fi capability
9. Moved IT equipment, and reconfigure routes and driver assignments, consistent with construction phasing of the Rubey Park Renovation Project
10. Installed two new ticket vending machines at BRT Stations

2016 - 2020 Goals
YEAR 1 (2016)

1. Continue to work with all departments on ITS Data Transition Plan and integrate into SharePoint, including UTA ridership reports
2. Continue a maintenance mode on AVL and Fare collection and expand preventive maintenance mode for fareboxes
3. Retire some routers and switches
4. Replace or upgrade unsupported phone system
5. Replace two of the oldest servers
6. Develop custom in-house reporting mechanisms for ITS programs. The results will be place on SharePoint for easy interdepartmental access
7. Install cameras for park and ride lots
8. Improve internet connections at some bus stops
9. Research innovative modes of on-board and off-board fare collection
10. Create stage one data warehouse
11. Investigate invoice managing and processing system.
12. Implement a new more secure computer logon system

YEARS 2-5

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

MARKETING & COMMUNICATIONS

Vision/Overall Goal 2016-2020

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

2015 Accomplishments

1. Re-designed and launched new RFTA website at www.rfta.com
2. Created a new detailed system-wide regional map with inset maps for Aspen and Glenwood Springs
3. Communicated RFTA 5 season schedule changes via all communications outlets and within budget
4. Improved the ease of understanding and using transit within our region through enhanced passenger information via our website, social media and e-mail news
5. Implemented co-authored employee internal newsletters with HR to enhance communications within the company
6. Expanded RFTA's existing passenger email database to a total of 1500 contacts

2016 - 2020 Goals
YEAR 1 (2016)

1. Plan and execute RFTA seasonal change items on schedule and explore options to streamline processes
2. Strive to make the RFTA system easier for existing and new users to understand and navigate
3. Launch RFTA system onto Google Transit
4. Work to expand Spanish language communications and outreach within our valley
5. Ensure that RFTA's fare media are appropriately communicated and easily available for all of RFTA's target markets

YEARS 2-5

1. Continually enhance ease of understanding and riding the bus within our service area through enhanced passenger information tools and effective use of available technology
2. Grow and establish a public news and communications strategies via RFTA website, social media and other outlets
3. Establish a distribution network for riders' guides and pertinent seasonal service items
4. Ensure that fare media are appropriately communicated and easily available for all of RFTA's target markets
5. Develop strategy to provide enhanced information kiosks at BRT Stations to include full schedules, fliers, and additional relevant information

OPERATIONS

Vision/Overall Goal 2016-2020

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

2015 Accomplishments

1. Greatly improved the efficiency and on-time performance of regional and BRT services by making strategic schedule changes, based on Supervisor and passenger feedback
2. Hired and retained the full complement of drivers and other staff needed to meet service demands, even with dramatically increased BRT service and staffing demands
3. Worked cooperatively on the preliminary Grand Avenue Bridge Replacement Transit Mitigation Plan in Glenwood Springs
4. Worked cooperatively with Facilities, the City of Aspen and contractors under stressful construction conditions for the Rubey Park Transit Center Renovation Project
5. In concert with our HR Department, revised our personnel policies to improve employee attendance
6. Developed creative recruiting programs to hire and retain competent drivers
7. In concert with our HR Department, revised our personnel policies to improve employee attendance
8. Implemented shift premium bonuses
9. Worked cooperatively to establish near term and longer term construction operating plans for the Rubey Park Transit Center Renovation Project
10. Worked with the HR Department to institute fitness-for-duty tests
11. Started working on comprehensive succession planning for all levels of departmental staff
12. Completed annual In-Service-Trainings for all drivers
13. Successfully negotiated 3-year Collective Bargaining Agreement with ATU Local 1774

2016 - 2020 Goals
YEAR 1 (2016)

1. Establish service optimization meetings to refine our services based largely on data obtained through our ITS software
2. Continue to update transit mitigation plans for the Grand Avenue Bridge Replacement
3. Succession planning for all levels of the department
4. Continue to work on programs and incentives to not only hire but retain employees to strive to meet staffing levels
5. Enhance processes to collect and act upon customer complaints
6. Expand fitness for duty tests for all new hires, pending funding
7. Continue to evaluate our public safety/security needs by expanding our security training and our security contract
8. Increase staff awareness of employment law pertaining to discrimination and harassment
9. Prepare supervisory staff for operating in a union environment; understanding the contract and grievance procedures

YEARS 2-5

1. Develop succession programs for Operations Directors and Managers
2. Develop a highly coordinated program for long-term recruitment of bus drivers, recognizing that RFTA will likely be a seasonally-dominant service

3. Institute cross -training programs for Operation Supervisors to learn Trapeze Run Cutting and Scheduling Programs
4. Set up detailed training syllabuses and check lists for every position in the Operations Department
5. Enhance our information systems and increase computer literacy and skills sets throughout all levels of our department to provide easier and more streamlined access to department information
6. Create standardized testing systems to assess core competencies for supervisors
7. Obtain bus simulators and other computer aided training systems to improve spatial awareness and defensive driving skills of our bus operators

PLANNING

Vision/Overall Goal 2016-2020

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.

2015 Accomplishments

1. Collaborative management of approximately $3.8M in current Federal/State grant projects. Total estimated cost of current projects is $6.4M
2. Worked with the COO and other departments to start discussions about establishing a new process amongst all departments to manage all grant projects
3. Provided quarterly updates of the 5-Year Strategic Plan for each department
4. Re-instituted the Regional Planners Roundtable meeting to discuss matters of regional significance
5. Assisted the Town of Basalt in obtaining $250,000 in TAP funding to design/build a future Basalt Avenue Pedestrian Crossing
6. Completed the Regional Travel Patterns Study Update
7. Completed the Regional Bicycle, Pedestrian & Transit Access Plan (RBPTAP)
8. Assisted with the landmark acquisition of507 kW in solar power production in the Clean Energy Collective solar array; for the purpose of offsetting a large quantity of RFTA's Holy Cross utility bills
9. Secured a one-year grant extension from the Garfield County Federal Mineral Lease District to construct the New Castle Park and Ride
10. Secured CDOT grant funding to construct the Carbondale BRT Station Expansion
11. Created a comprehensive grants and major projects update, which is revised quarterly
12. Continued to represent RFTA on the Garfield Clean Energy (GCE) Board
13. Worked with other departments to compile referral comments for several regional development projects
14. Worked with CCAH, Town of Carbondale and the Trails Dept. to submit a State Trails Program grant for trail enhancements along the 1-mile stretch of the Rio Grande ArtWay in Carbondale

2016 - 2020 Goals
YEAR 1 (2016)

1. Coordinate and Manage Integrated Transportation System Plan and Complete Phase I
2. Continue to provide quarterly updates on the RFTA 5-Year Plan to the Staff and Board
3. Work cooperatively with all departments on an ITS Data Transition Plan
4. Serve as a stakeholder on the LiveWell Garfield County Built Environment Group (BEWG) Bicycle-Pedestrian Improvements in Garfield County
5. Begin developing a Transit Service Optimization Plan (TSOP)
6. Establish grant funding for Phases 1-5 of the Glenwood Springs Maintenance Facility (GMF) Renovation/ Expansion Project
7. Monitor the productivity of RFTA's solar panel production in the Clean Energy Collective Sunnyside community solar farm
8. Continue to seek and manage Federal, State and regional grant opportunities that align with RFTA's project goals

9. Coordinate with all regional jurisdictions regarding transit impacts and mitigation for development projects
10. Complete the 2016 Onboard Passenger Survey
11. Finalize the Performance Monitoring Plan
12. Work with WE-cycle to expand operations to Town of Basalt
13. Work with neighboring jurisdictions to complete at least one priority project in the Regional Bicycle, Pedestrian, Access to Transit Plan

YEARS 2-5

1. Complete Phase II of Integrated Transportation System Plan
2. Establish proficiency in ITS software integration and reporting
3. Implement the Performance Monitoring/Service Standards Plan by providing quarterly reports to the Board and Staff
4. Secure grant funding for major renovation and expansion of the GMF and other high-priority projects
5. Continue the Regional Roundtable meetings 2-3 times per year to maintain regional cohesion, communication, and goal-setting among RFTA and the local governments
6. Identify and participate in at least one professional development opportunity each year
7. Fund and complete at least one priority project from the RBPTAP each year, in partnership with applicable jurisdictions

PROCUREMENT

Vision/Overall Goal 2016-2020

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

2015 Accomplishments

1. Successfully oversaw all procurement and procurement-related activities for RFTA resulting in the execution of nearly $18 million in contracts for 2015
2. Led the Commuter Coach Consortium Purchase (CCCP), which resulted in a five-year contract with MCI for Diesel and Compressed Natural Gas (CNG) transit coaches. The Consortium was comprised of RFTA, Gunnison Valley RTA, Potomac and Rappahannock Transportation Commission, Solano County Transit and the San Carlos Apache Tribe
3. Provided Procurement support to the City of Aspen for the procurement of a general contractor for the Rubey Park Redevelopment Project
4. Established a Quarterly Roundtable of procurement/purchasing professionals in the Roaring Fork Valley to include personnel from some of RFTA's stakeholders (City of Glenwood Springs, Pitkin County, Colorado Mountain College, and City of Aspen) for the purpose of assisting each other with outreach to potential proposers and identifying possible cooperative purchases
5. Began development of an invoice/contract tracking system
6. Increased agency-wide usage of the centralized Procurement Calendar
7. Developed performance criteria by which current vendors may be assessed and/or awarded contracts
8. Collaborated with the Finance Department regarding project budgets, vendor invoicing and other government purchasing and accountability policies
9. Coordinated with the Planning Department to begin the development of a project tracking system for the receipt of grants, project budgets, and procurement timelines

2016 - 2020 Goals
YEAR 1 (2016)

1. Lead the procurement for a long-term provider of low sulfur diesel and gasoline.
2. Begin to assume all contract administration activities currently performed by each department
3. Update Procurement Policies & Procedures Manual to reflect RFTA's manner of doing business and provide regular training regarding RFTA's procurement guidelines to RFTA Staff.
4. Continue to collaborate with the Finance Department regarding project budgets, vendor invoicing, and other policies governing purchasing and accountability
5. Continue to collaborate with the Planning Department to coordinate receipt of grants with project budgets and procurement timelines
6. Hold training sessions and/or "speed networking" opportunities for Primes and Subcontractors geared toward assisting suppliers with developing partnering relationships or joint ventures

YEARS 2-5

1. Complete centralization of all procurement and contract administration functions with the agency
2. Identify means/methods to procure goods/services required by departments as efficiently as possible
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. Continue to maintain ethical business standards and full legal compliance with all stakeholders

RIO GRANDE RAILROAD CORRIDOR & RIO GRANDE TRAIL

Vision/Overall Goal 2016-2020

The vision for the Rio Grande Railroad Corridor and Rio Grande Trail is to protect the rail-banked status of the Rio Grande 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 of the corridor.

2015 Accomplishments

1. Implemented Enterprise Asset Management (EAM) software for Rail-Trail Staff
2. Finalized the Wildlife Management Plan for the Rock-Bottom Ranch section of the Rio Grande Trail
3. Began the update of the Corridor Comprehensive Plan by soliciting comments on the first element, the Access Control Plan (ACP) and Design Guidelines
4. Participated as a development referral agency for development projects that may impact the Rio Grande Railroad Corridor or the Rio Grande Trail: CDOT/GWS transit mitigation and infrastructure for the Grand Ave. Bridge Replacement Project, Wye Property in GWS, South Bridge, 8th Street GWS Extension, River Edge, TCI Lane Ranch, Tree Farm, Eastbank FedEx Facility and new school
5. Secured an appraisal of the UPRR easement and RFTA WYE property
6. Monitored and enforced railroad corridor covenants
7. 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
8. Trail staff began to collaborate with the Town of Carbondale and the Carbondale Council on Arts & Humanities (CCAH) regarding the Rio Grande ArtWay and Creative District: edible/native landscaping, hops along CMF fence, new soil grading parallel to the existing trail etc. The Rio Grande ArtWay is a creative placemaking project that reflects the cultural diversity of the community, inspires greater use of non-motorized transportation, preserves our heritage and strengthens our core creative community. This project involves the one mile stretch of the trail that runs through Carbondale. The Rio Grande ArtWay will include historical information about the railroad and Carbondale, a Latino Folk Art Garden, a Youth Art Park, edible and other landscaping and interactive and reflective installations. There will also be signage that will connect our various "Creative Zones" and the Creative District core. In addition it will attract more visitors to the Carbondale Creative District from surrounding communities mainly through bicycle and human powered travel
9. Trail staff worked with the Planning Department to successfully submit a State Trails Grant, specifically for Construction/Maintenance from Colorado Parks and Wildlife. We asked for $200,000 and will be required to provide $86,000 in matching funds
10. Trail staff submitted a grant application to Rails-to-Trails conservancy, specifically the Doppelt Family Trail Development Fund. We asked for $50,000 (the max) to begin design and construction of a soft surface trail, if we get the larger CPW grant the Doppelt Grant could be used for the matching funds' requirement
11. Trail staff also collaborated with CCAH to submit a grant for the Rio Grande ArtWay project. The grant source is the National Endowment for the Arts (NEA)

2016 - 2020 Goals
YEAR 1 (2016)

1. Continue to monitor the Rock Bottom Ranch Wildlife Monitoring Plan and field assessments
2. Finalize all plan elements the Corridor Comprehensive Plan
3. Continue to monitor and participate in all municipality development projects that may impact the Rio Grande Railroad Corridor and Rio Grande Trail
4. Work 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
5. Provide a Covenant Enforcement Committee (CEC) meeting report to the RFTA Board in February 2016, and provide a report to Great Outdoors Colorado (GOCO) in the second quarter of 2016
6. Identify all uses of the Railroad Corridor: crossings, encroachments, utilities, ditches and culverts. Use the GIS mapping software to create a database of all assets for the purpose of either licensing them or eliminating them.
7. Work with attorneys to update all of the documents used to manage the Railroad Corridor, including license agreements, encroachment agreements, pipeline agreements, fee schedules
8. 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
9. 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
10. 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
11. Continue revegetation projects such as landscaping and native seeding projects in strategic locations along the corridor
12. Continue to work collaboratively on developing the Rio Grande ArtWay in Carbondale
13. Begin to replace unsafe and eroded shoulder material on priority sections; start to develop the foundation of the Rio Grande Artway in Carbondale if State Trails funding is awarded
14. Create a Master Plan for the Rio Grande Artway Project in Carbondale Begin design and construction of a soft surface trail, adjacent to the asphalt.
15. Continue our Integrated Weed Management Plan and explore the possibility of hiring a herd of grazing goats to eat the noxious weeds and improve the soil health
16. Work with Roaring Fork Outdoor Volunteers (RFOV) to improve the river access from the RGT at the Satank Bridge. Build steps or switchbacks into the hillside to prevent slips down the steep bank
17. Collaborate with Aloha Mountain Cyclery and RFOV to build a single track in the Rio Grande ArtWay project area.
18. Install 4 “Do-It-Yourself” bike repair stations at strategic locations. Find partners in the community to assist with installation and maintenance
19. Partner with Pitkin County and SHPO to get a design and hire a contractor for necessary repairs on the historic Sopris Creek Railroad bridge

YEARS 2-5

1. Complete all elements of the Corridor Comprehensive Plan Update
2. 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

3. Continue to work with member jurisdictions to ensure that potential Corridor crossings from development projects are safe and designed to RFTA standards
4. Continue to partner with RFOV on projects
5. Complete the Rio Grande ArtWay through the 1-mile Carbondale section of trail
6. Work with Facilities to design and construct a grade-separated crossing of SH 133 and the RGT at the Carbondale BRT Station/Park and Ride
7. Continue to manage the Rock Bottom Ranch Wildlife Monitoring Plan and assess seasonal closures in the future
8. Build a multi-use soft-surface trail adjacent to the existing asphalt trail, per our 2005 Recreational Trails Plan
9. Collaborate with Pitkin County Open Space and Trails to construct a multi-use soft surface trail from the existing Hooks Lane Trailhead to the Pitkin County Open Space Glassier Property
10. Continue our Integrated Weed Management Plan and explore the possibility of hiring a herd of grazing goats to eat the noxious weeds and improve the soil health
11. Complete Railroad Bridge inspections on a regular basis and budget for repairs as needed
12. Develop an internship program during the busy summer months to assist with our Integrated Weed Management Plan and revegetation projects

SAFETY & TRAINING

Vision/Overall Goal 2016-2020

To improve RFTA's safety record and safety image through reductions in incidents and crashes, using data from advanced crash and safety analyses.

2015 Accomplishments

1. Implemented recommendations from the independent CTAA safety and security audit
2. Conducted regular Executive Safety Committee meetings
3. Updated the Safety, Security, and Emergency Preparedness Plan (SSEPP)
4. Updated the Operations' Training Manual
5. Updated the In-Service Training Curriculum for Operations and Facilities Department Employees
6. Participated in the National and Colorado State RTAP program development and contributed to TCRP Synthesis Reports
7. Started to develop a comprehensive accident analysis reporting for vehicle incidents and crashes
8. Conducted emergency procedures/evacuation drills training for staff
9. Instituted an Exposure Control Plan for affected employees working in the field
10. Updated the ADA/Wheelchair Lift Training Plan and for bi-annual bus operator training
11. Completed a TSA BASE Review

2016 - 2020 Goals
YEAR 1 (2016)

1. Continue instituting regular safety training cycles appropriate to each department
2. Continue to hold regular Executive Safety Committee meetings
3. Conduct evacuation drills and emergency procedures training for all staff
4. Update SSEPP annually
5. Continue updating Operations' Training Manual to accommodate changes in transit services and in regulations and policies
6. Continue to develop training materials for Facilities Department
7. Continue to participate in Colorado state RTAP program development and continue TCRP Synthesis contributions
8. Continue to develop more thorough accident analysis for vehicle crashes and other incidents including Quantifiable Safety Objectives required by FTA
9. Continue updating ADA/Wheel Chair refresher training for operators

TRAVELER

Vision/Overall Goal 2016-2020

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 unavailable, or inaccessible. This program serves people with disabilities.

2015 Accomplishments

1. Attained support from involved entities to modify service plan from Door-to-Door changed to Curb-to-Curb
2. Completed 25% more assessments than 2014

2016 - 2020 Goals
YEAR 1 (2016)

1. Continue to seek consistent, long-term funding sources for the service longevity and sustainability
2. Additional community awareness of/involvement in the Traveler and how to utilize service most efficiently
3. Demographic indicators show an almost 300% increase in older age population by 2020. Plan for Traveler to absorb this natural growth, operationally and financially
4. Replace aging fleet
5. Have an additional representative from GARCO and RFTA trained to do rider assessments
6. Establish 2 workshops/open houses for public awareness/education of Traveler/RFTA service

YEARS 2-5

1. Continue to enhance overall public awareness about the Traveler's services and the limited dedicated funding sources
2. Continue to seek grant funding and pursue creative long term financing avenues
3. Replace aging fleet