

First and Last Mile Mobility (FLMM) Program

RFTA Board of Directors Meeting

August 8, 2024

Background

RFTA created its FLMM program in 2021 to provide funding to initiate first and last mile mobility programs in RFTA member jurisdictions. Approximately 40% of all personal trips are 2 miles or less in length. FLMM has great potential to increase mobility and accessibility options for those who cannot or choose not to drive an automobile, for reducing congestion, for reducing GHG emissions, and for addressing other community goals. Numerous studies in Aspen and Glenwood Springs, for instance, have demonstrated that local trips (trips beginning and ending within the town) are exacerbating traffic congestion, particularly during peak hours. FLMM options are particularly important at RFTA's highest ridership stops such as Rubey Park, Carbondale BRT, 27th Street BRT, El Jebel BRT, and Basalt Avenue BRT. Many of these stops have limited parking supply, and passengers arriving at these stops need options for completing the "last mile" of their journey, whether it be to work, medical, shopping, or recreation.

During the post-Destination 2040 planning process for bike share, many participating jurisdictions expressed an interest in considering additional FLMM strategies, and the development of FLMM options emerged as a priority from the Board's July 8, 2021 Strategic Retreat. In December 2021, the RFTA Board approved the creation of an FLMM Reserve category of the General Fund to set aside resources to help fund discretionary grant applications for FLMM projects submitted by RFTA member jurisdictions. The initial FLMM Reserve fund was created by transferring \$3 million from the existing Unassigned Fund Balance (balance at 12/31/20 of \$8.5 million) to a new FLMM in Committed Fund Balance. RFTA proposed to serve as a grantor to fund FLMM services, in partnership with member jurisdictions that are responsible for planning, operating and funding. RFTA would fund approved capital and operating and capital investments at up to a 50% match for up to three years as seed funding. This appeared to be the most feasible opportunity to implement FLMM services more rapidly and at a lower overall cost to the partners and RFTA.

The Board created the FLMMR fund and the grant program from authorizing legislation in the Colorado Rural Transportation Authority Law, Title 43, Article 4, Part 6, Colorado Revised Statutes, as amended. This Law allowed RFTA to form as an Authority in 2000 and defines the powers of the Authority. In accordance with the powers provided in this law, the original RFTA member jurisdictions, and later New Castle, signed the formation IGA in September 2000 contingent on a successful election that November. Below is an excerpt of some common language approved by each original member jurisdiction. As is underlined in the below ballot language, "expanded mass transit and other transportation services in accordance with an Intergovernmental Agreement" is permissible.

Ballot Measure Language for all jurisdictions from RFTA IGA, September 2000 (Election held November 7, 2000):

SHALL THE ROARING FORK TRANSPORTATION AUTHORITY ("RTA") BE ESTABLISHED FOR THE PURPOSE OF FUNDING AND PROVIDING THE BUS SERVICES CURRENTLY PROVIDED BY THE ROARING FORK TRANSIT AGENCY PLUS EXPANDED MASS TRANSIT AND OTHER TRANSPORTATION SERVICES IN ACCORDANCE WITH AN INTERGOVERNMENTAL AGREEMENT...

As is excerpted below, the IGA identifies the purpose of the Authority and its ability to adopt bylaws and rules to govern activities. Below is an excerpt from RFTA's Intergovernmental Agreement, Dated September 12, 2000:

Section 2.02. Purpose. The purpose of the Authority is to finance, Construct, operate and maintain an efficient, sustainable and regional multi-modal transportation system at any location or locations within or without the Boundaries of the Authority, subject to compliance with the Act.

Section 3.12. Bylaws and Rules. The Board, acting by resolution adopted ... may adopt bylaws or rules governing the activities of the Authority and the Board...

In addition, supporting FLMM micro-mobility options was found to be consistent with other sections of the IGA which prioritized regional service in its goals, and envisioned local service to be funded separately by member jurisdictions ¹.

In accordance with the above noted authorizing legislation and executed 2000 IGA, the RFTA Board approved bylaws governing the FLMMR fund and grant program. By Resolution 2021-20, RFTA Board Policy 2.5.5 was amended to read as follows (changes in **bold italics**):

Financial planning for any fiscal year or the remaining part of any fiscal year may not deviate materially from the Board's Ends priorities, risk fiscal jeopardy, or fail to be derived from a multi-year strategic plan.

Accordingly, the CEO shall not allow budgeting that:

- 1. Fails to allocate at least an average of two (2) months of budgeted General Fund Revenues to Operating Reserves or an average of two (2) months of budgeted General Fund Expenditures, whichever is larger. Revenues include property tax, sales and use tax, service contracts, fares, operating grants and contributions. Expenditures include, operating expenditures, operating expenditures allocated to service contracts, and debt service. Such Operating Reserves may be drawn upon on recommendation of the CEO with Board approval to compensate for expected shortfall. At year-end, any available surplus in the General Fund will be allocated in the following manner: **70%** to Committed Capital Reserves, **10% to Committed First and Last Mile Mobility (FLMM) Reserves**, and **20%** to Unassigned Fund Balance. The portion allocated to Committed Capital Reserves will be further allocated in the following manner: 75% Transit Capital Reserves, 20% Facilities Capital Reserves, and 5% Trails Capital Reserves. Such Capital Reserves may be drawn upon on recommendation of CEO with Board approval to fund capital needs and replenished using year-end surpluses. **Such FLMM Reserves may be drawn upon on program requirements and recommendation of CEO with Board approval.***

Additionally, by Resolution 2021-20, the Board amended Board Job Products Policy to add 4.2.5.B., as follows:

¹ Regional Service Goals, Section 6.02f (Specific Responsibilities, Local Service), Section 7.04 Discretionary Member Contributions

B. Requirements for RFTA contributions to RFTA member jurisdictions for First and Last Mile Mobility (FLMM) solutions, to be known as “FLMM Grants,” shall be as follows:

1) The RFTA CEO shall establish and administer a FLMM Grant Program. Guidelines for the program will generally include, but not be limited to:

- a. Eligibility requirements;***
- b. Evaluation criteria;***
- c. A rating process that takes into consideration the project’s:***
 - i. Justification;***
 - ii. Nexus with (and ability to advance) RFTA’s strategic objective to provide increased first and last mile options for customers throughout service area;***
 - iii. Local financial commitment;***
 - iv. Plan for financial sustainability;***
 - v. Impact on the reduction of greenhouse gases.***
- d. Performance metrics and periodic reports.***

2) Total RFTA FLMM grant contributions will not exceed available resources in the FLMM Reserve unless additional funding is approved by the Board.

3) Requests for RFTA FLMM grant funding from RFTA member jurisdictions will be considered during RFTA’s annual budget process, although the RFTA Board may grant exceptions to this requirement in 2022, the first year of the RFTA FLMM grant program.

4) Requests for RFTA FLMM grant funding shall be submitted by deadlines to be established by RFTA each year.

5) Requests for RFTA FLMM funding will require a 50% local match by the requesting organization.

6) FLMM grant requests by quasi-governmental and non-profit organizations must be made in partnership with and submitted by RFTA jurisdictions, which will be the grantees.

7) The RFTA CEO will present recommendations for FLMM grant awards to the RFTA Board during the annual budget process.

As it pertains to bike share, RFTA had been contributing financial support to WE-cycle for several years in advance of the 2023 Memorandum of Understanding (MOU) and Service Operating Agreement (SOA) that formalized collaborative expansions throughout the Roaring Fork Valley. The MOU and SOA were outgrowths of the 2022 Regional Bike Share Plan which were further authorized by ballot language from the 2018 Property Tax Mill Levy Increase. This ballot language specifically authorized “mobility enhancements for pedestrians, bicyclist and transit users”.

While Aspen city routes and Ride Glenwood Springs services are paid for by each jurisdiction and contracted to RFTA, the Carbondale Circulator, which established a direct connection between the new BRT station and Carbondale’s downtown at 15-minute intervals, is a service provided by RFTA. When RFTA’s BRT system was established in 2013, the Circulator was instituted to maintain efficiency of the regional BRT system while maintaining the pre-BRT connection to downtown Carbondale. For this reason, the Circulator is considered a part of the BRT system, which is why its costs are covered by RFTA.

FLMM Grant Program Administration

RFTA approved its first FLMM award to the Town of Basalt in 2022. Below is a breakdown of the awards and requests to date.

Year	Jurisdiction	Project Name	Project Total Cost	Award / Request Amount
2022	Basalt	Basalt Connect (micro-transit)	\$380,000	\$190,000
2022 Total		<u>Applications Received - 1</u> Bike share – 0 Micro-transit – 1 Infrastructure – 0		\$190,000 Awarded
2023	Aspen	Bike share	\$230,048	\$39,544
	Basalt	Bike share	\$81,810	\$55,905
		Basalt Connect (micro-transit)	\$387,000	\$193,500
	Carbondale	Bike share	\$210,688	\$105,344
	Glenwood Springs	Blake Ave. Bike/Ped Improvements Design	\$500,000	\$100,000
	Pitkin County	Truscott Trail Design	\$237,384	\$118,692
		Buttermilk Crossing Design (Project Cancelled)	\$301,174	\$150,587 (Project Cancelled)
2023 Total		<u>Applications Received - 7</u> Bike share – 3 Micro-transit – 1 Infrastructure – 3		\$763,572 Awarded
2024	Aspen	Bike share	\$186,928	\$17,984
	Basalt	Bike share	\$73,204	\$21,602
		Basalt Connect (micro-transit)	\$541,211	\$270,610
	Carbondale	Bike share	\$145,630	\$72,815
		Carbondale Downtowner (micro-transit)	\$363,000	\$181,500

	Pitkin County	Bike share	\$89,802	\$44,901
	Town of Snowmass Village	Bike share	\$10,780	\$5,390
		Brush Creek Rd. Ped Improvements	\$1,300,000	\$150,000
2024 Total		<u>Applications Received - 8</u> Bike share – 5 Micro-transit – 2 Infrastructure – 1		\$764,802 Awarded
2025 Requests	Aspen	Bike share	\$376,021	\$112,530
	Basalt	Bike share	\$186,721	\$78,361
		Basalt Connect (micro-transit)	\$578,474	\$289,237
	Carbondale	Bike share	\$174,264	\$87,132
		Carbondale Downtowner (micro-transit)	\$673,425	\$336,713
	Glenwood Springs	6 th Street Protected Bike Lanes	\$5,729,518.80	\$464,570.40
		Micro-transit	\$800,000	\$400,000
	Pitkin County	Bike share	\$85,347	\$42,673
	Town of Snowmass Village	Bike share	\$448,659	\$224,330
	Eagle County	Bike share	\$91,847	\$23,423
2025 Request Total		<u>Applications Received - 10</u> Bike share – 6 Micro-transit – 3 Infrastructure – 1		\$2,058,969.40 Requested
2022 – 2025 FLMM Grant Award/Request Totals		<u>Applications Received - 26</u> Bike share – 14 Micro-transit – 7 Infrastructure – 5		<u>Total Request - \$3,777,343.40</u> Bike share – \$931,934 (25%) Micro-transit – \$1,861,560 (50%) Infrastructure – \$983,849.40 (25%)

As can be seen in the above chart, bike share has made up the bulk of the number of applications received to the program (14 bike share applications of a total of 26 received - ~50% of all applications

and ~25% of funding requests). RFTA will continue to remain heavily engaged in and provide financial support to the bike share network through Destination 2040 funding and existing annual funding, and as outlined in the bike share Memorandum of Understanding (MOU) and Service Operating Agreement (SOA). However, as the initial 3-year grant period starts to close for a number of jurisdictions for bike share following initial system launches or expansions, the number of FLMM bike share applications is expected to decrease as only new expansions will be eligible for the program going forward.

While bike share has made up the bulk of the application submittals to date, micro-transit is now making up the bulk of the financial requests (~50%). As more systems are established, micro-transit has gone from making up one application and a request of \$190,000 in 2022 to three applications and \$1,025,950 in requests in 2025.

For infrastructure requests, which does not include bike share or micro-transit, it is worth noting that planning, design and engineering were eligible in 2023, which was the first full year of the program, but have not been eligible since. This change was made starting in the 2024 application year to ensure that the local jurisdictions leading the program were adequately committed to the development before applying for RFTA's FLMM grant program for construction. In addition, construction is very often the largest cost of an infrastructure project. The construction portion of an FLMM infrastructure project has been eligible since the founding of the program.

The FLMM program has received several infrastructure project requests since its founding in 2022. In total, five applications for infrastructure have been received totaling \$983,849 in requests. Of the five infrastructure applications received, three were for design and engineering (in 2023) while two were for construction (in 2024 and 2025).

Procedurally, the Planning Department has established an interdisciplinary team made up of staff from multiple departments to review the incoming applications for compliance with the established review criteria and ensure that adequate funding is available for the requests. This staff team then makes recommendations regarding the applications received to RFTA leadership who then brings the staff recommendation, with modifications if necessary, to the RFTA Board at a regular meeting for final approval.

It is worth noting that RFTA member jurisdictions are administrators for all FLMM grant projects. As a result, all contracts with vendors and consulting firms are held by the local jurisdictions, not RFTA. This means that while RFTA has a certain degree of influence over these projects, RFTA does not have direct control over application submittals or project implementation. The one exception to this model is bike share, where RFTA is party to the bike share MOU and SOA. The FLMM grant program is intended to assist local jurisdictions financially for a period of 3 years during and after a bike share system launch or expansion.

FLMM Grant Performance

The FLMM grant program has successfully provided seed funding to bike share, micro-transit, and infrastructure projects. While certain impacts from FLMM seed funding can be seen in bike share and micro-transit projects to date, infrastructure efforts take multiple years to complete and with the FLMM grant program only being active since 2022, the infrastructure projects supported through this fund have not yet been completed.

As can be seen in the chart below, bike share trips are connecting to a BRT or major transit stop between 38% and 54% of the time depending on the system (Snowmass is not included since it only has two stops, one of which is a major transit stop). Meanwhile, micro-transit is connecting to transit stops between 5% and 20% of the time depending on the system, but also has much less data to analyze at this point than bike share. Both are also providing important in-town connections.

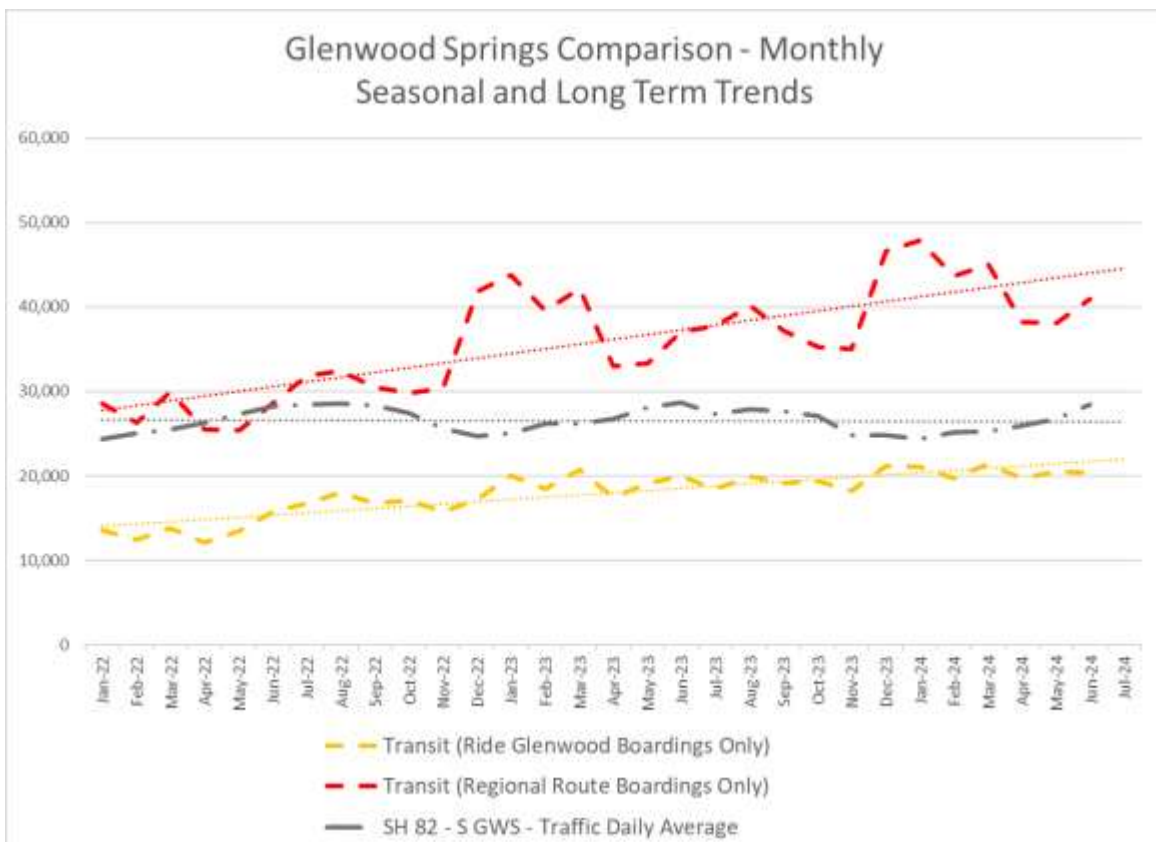
Trips to and from BRT and Major RFTA Stops			
Bike share		Micro-Transit	
System	Percent of Total Trips to/from BRT and Major RFTA Stops (Previous 2 to 3-month 2024 Average)	System	Percent of Total Trips to/from BRT and Major RFTA Stops (Previous 12-month Average from July 2023 to July 2024)
Aspen – WE-cycle	38.28% (14,991 average monthly rides with 5,739 average monthly starting or ending at transit stops)	Aspen Downtowner (Vendor: Downtowner)	5.26% (6,381 average monthly passengers with 336 average monthly starting or ending at a transit stop)
Snowmass – WE-cycle	97.60% (Note: Snowmass has only 2 stations, one of which is a major transit stop)	Snowmass Village Shuttle (on-demand) (Vendor: Downtowner app; Village Shuttle vans and drivers)	(too little data at this time)
Basalt/Mid-Valley – WE-cycle	54.21% (8,862 average monthly rides with 4,804 average monthly starting or ending at transit stops)	Basalt Connect (Vendor: Downtowner)	20.24% (2,542 average monthly passengers with 515 average monthly starting or ending at a transit stop)
Carbondale – WE-cycle	44.56% (10,406 average monthly rides with 4,637 average monthly starting or ending at transit stops)	Carbondale Downtowner (Vendor: Downtowner)	(too little data at this time)

The following charts show seasonal and long-term trends in regional fixed-route transit, local fixed route transit, micro-transit, bike share, and daily average traffic counts on Highway 82 where continuous counters are available (Glenwood Springs and Snowmass/Basalt).

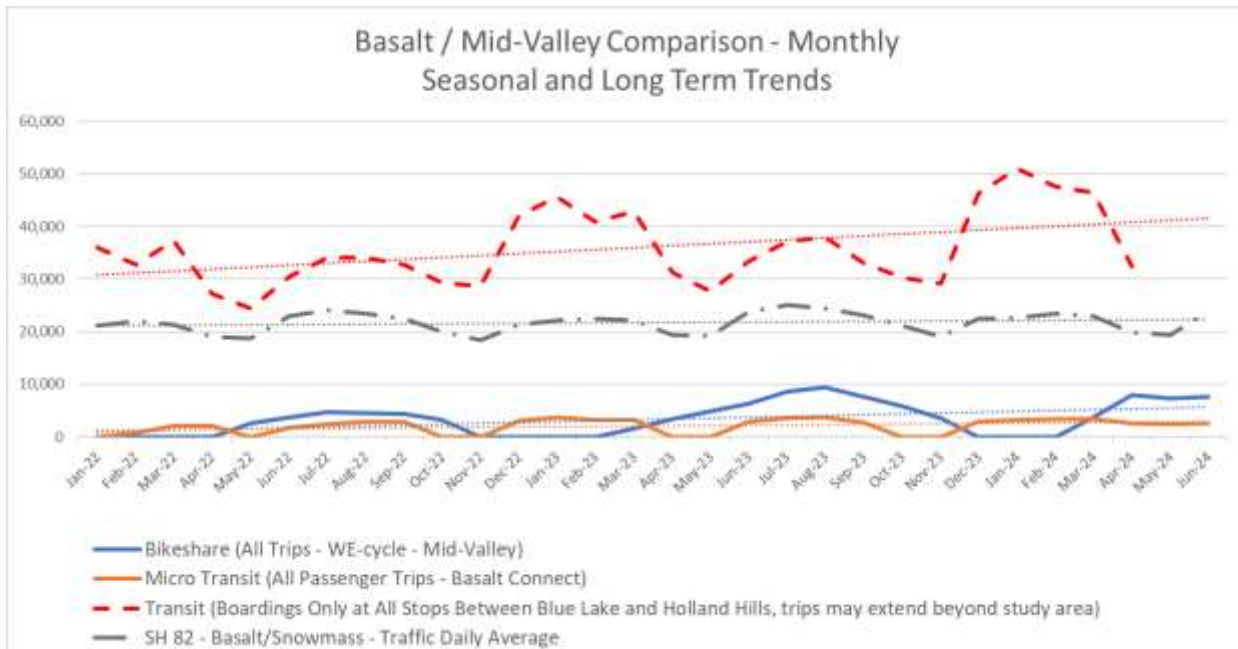
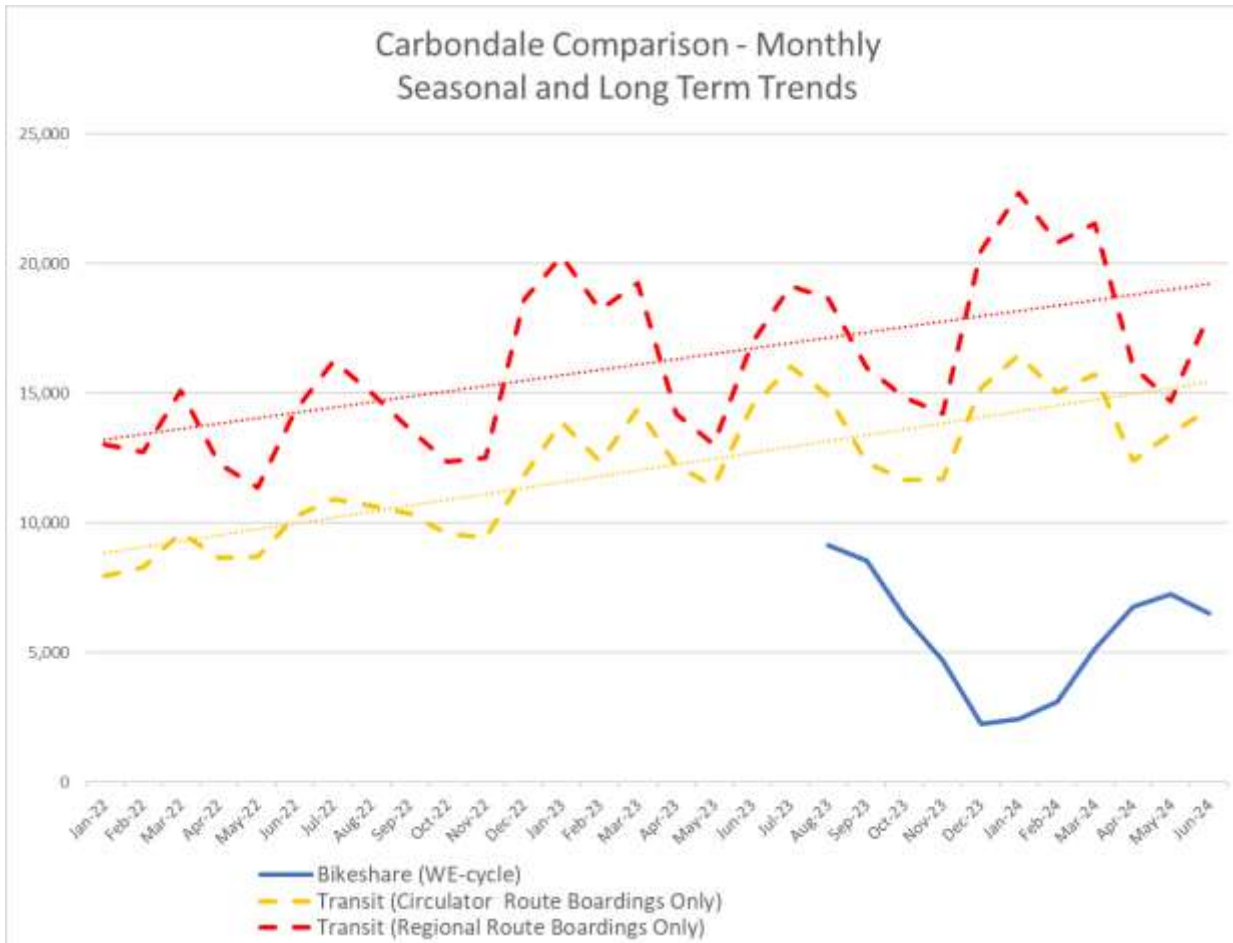
Several trends are evident from these charts, which span from January 2022 to June 2024, that are worth highlighting.

- RFTA regional boardings are increasing at a much faster pace in down valley communities, particularly Glenwood Springs and Carbondale, than in up valley communities.
- In general, RFTA regional and local fixed route boardings have increased faster than bike share or micro-transit, however certain data sets are limited as some services are new.
- Bike share and micro-transit are seasonally complementary with bike share utilization highest in warmer months and micro-transit higher in the colder months (note: Basalt, Snowmass Village, and Aspen bike share systems are closed in the winter months).
- While micro-transit ridership in Aspen has been fairly stable since 2022, ridership has been increasing in Basalt (2022 was Basalt’s first year).

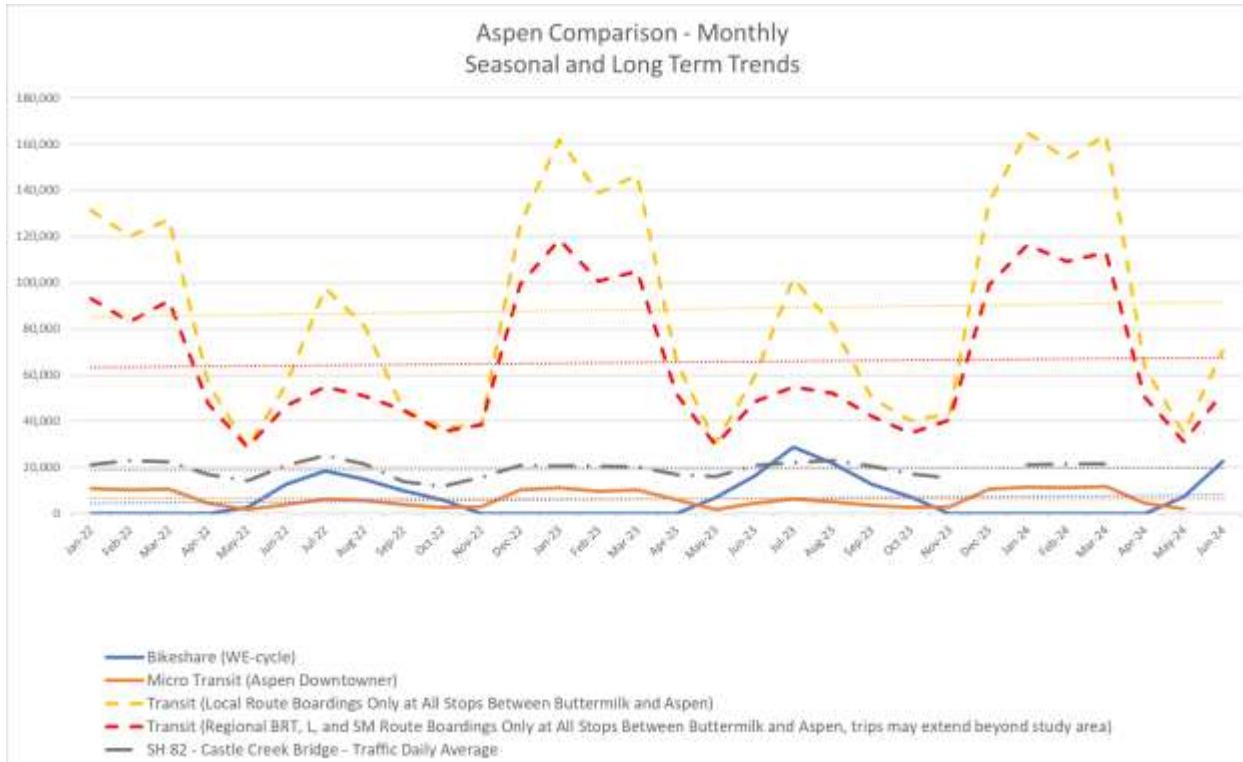
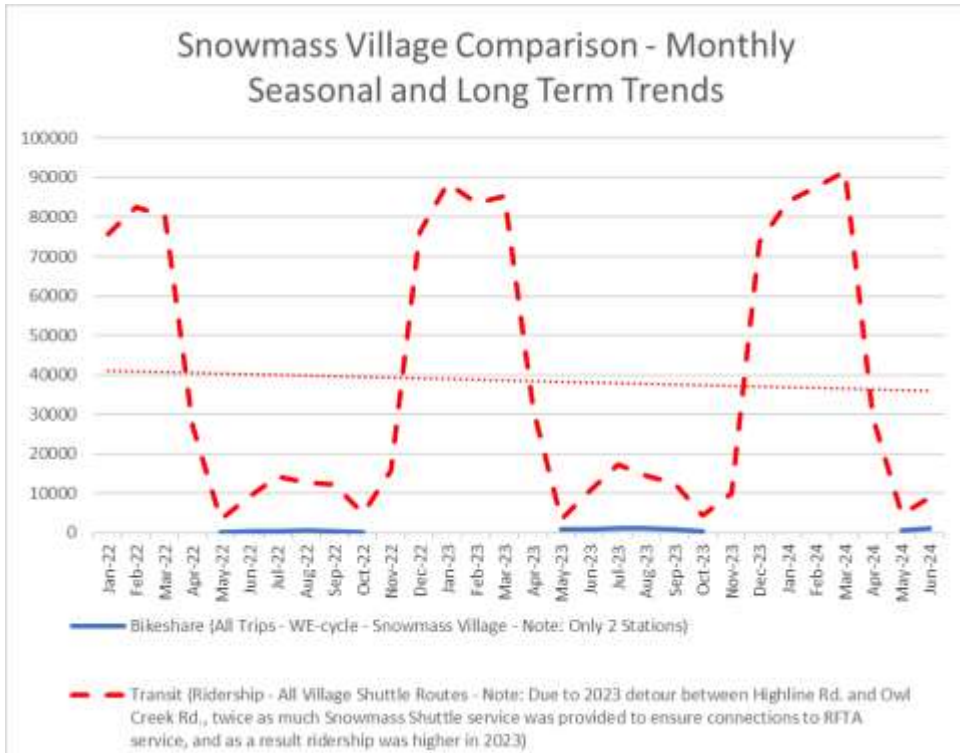
- Generally, bike share trips have increased faster than micro-transit since 2022, which could be attributable to RFTA’s engagement and notable support of bike share as well as the introduction of e-bikes. App based micro-transit remains fairly new to the Valley with new services in Carbondale and Snowmass Village in 2024 and potentially new service in Glenwood Springs in 2025.
- Local fixed route transit (Ride Glenwood Springs, the Carbondale Circulator, the Snowmass Shuttle, and the City of Aspen routes) continues as an important in-town connection service providing similar functions to micro-transit and bike share, notably short trips over a greater coverage area as well as first last mile connections to regional fixed routes.
- While CDOT only maintains two continuous traffic counters on Highway 82 in South Glenwood Springs and Snowmass (for purposes of this comparison, it is grouped with Basalt data), average daily traffic counts by month are holding fairly stable with only slight increases since 2022.
- Average daily traffic counts by month over Castle Creek Bridge (maintained by City of Aspen) show stable conditions with little to no growth.
- More data is needed to determine the real demand for micro-transit services Valley-wide.



Note: SH 82 Traffic is Daily Average over the course of the identified month



Note: SH 82 Traffic is Daily Average over the course of the identified month



Note: SH 82 Traffic is Daily Average over the course of the identified month

While data on whether a trip via bike share or micro-transit starts or ends at a transit stop is available, whether an individual makes the transfer to fixed route transit is not as clear. Due to disaggregated data between bike share, micro-transit and fixed route transit systems, the best way to determine whether a transfer between modes actually occurs is through survey data.

In a 2023 survey conducted by WE-cycle of its customers, 36% of riders used WE-cycle in combination with RFTA services, 7% used WE-cycle in combination with Downtowner or Basalt Connect, and 7% used WE-cycle in combination with carpools.

In RFTA's triennial passenger survey that was last conducted in 2022, passengers were asked how they arrived to their first bus and how they got to their final destination from their last bus. For this survey, however, response options did not include bike share or micro-transit and as a result, determining if a passenger arrived from their origin or is going to their destination by bike share or micro-transit are not possible. Looking ahead to the 2025 passenger survey it will be important that the questions are structured in such a way that we can adequately address this transfer rate from bike share and micro-transit. However, from the 2022 passenger survey, we do know that 71% of passengers reported walking and 27% of passengers reported driving or getting dropped off by car while only 1% reported biking for their first and/or last mile connection.

Micro-Transit and Bike Share

As illustrated in the above charts, micro-transit and bike share have grown in popularity throughout the region over the past several years and both offer important first and last mile connections while often complementing each other through the seasons. Not only do these services provide for first and last mile connections, they also serve as an alternative to driving short trips, provide greater flexibility and resiliency to the transportation system, and can reduce parking demands and congestion.

While bike share has ramped up very quickly due to the passage of Destination 2040 in 2018 and execution of the bike share MOU and SOA that coordinated efforts between the local jurisdictions, WE-cycle and RFTA, micro-transit has been growing due to public acceptance of app-based transportation services, local government initiatives, and FLMMR seed funding.

As a result of Destination 2040, RFTA provides and will continue to provide a steady stream of funding for bike share services, independent of the FLMMR fund. Micro-transit, however, is currently only funded for 3 years through the FLMM grant program as local jurisdictions apply for funding and launch these systems.

Looking forward, it is becoming evident that some local jurisdictions do not have the capacity to fund micro-transit programs on their own, short of identifying a dedicated funding stream. At this point, it appears that without other funding support, some systems may not be able to continue or could see significant cut backs.

Next Steps

At the RFTA Board Summit in June of 2024 the Board prioritized Accessibility and Mobility, Outcome and Objective, 2.4 - *Provide increased first and last mile options for customers throughout service Area* for 2025. Based on the prioritization of this Outcome and Objective 2.4 in combination with the above described FLMM performance to date, staff will come back to the Board with a recommendation in the coming months.

At an upcoming board meeting, RFTA staff intend to provide feasible options for RFTA's role in FLMM for Board consideration. Among the topics for consideration leading up to the next meeting are:

- **Grant Framework:** Should RFTA continue to provide up to 50% funding? Should the duration be for up to three years? If the Board wishes to offer a longer funding term than 3 years for operating requests, should RFTA's contribution decrease over time?
- **Project Type:** Should RFTA fund capital projects only? Should RFTA fund both capital and operating requests?



REGIONAL FIRST & LAST MILE MOBILITY

RFTA BOARD OF DIRECTORS
THURSDAY, AUGUST 8, 2024





Background

Colorado Rural Transportation Authority Law, Title 43, Article 4, Part 6, Colorado Revised Statutes, as amended.

- Law allowed RFTA to form as an Authority and defines the its powers



Ballot Measure Language for all jurisdictions for RFTA IGA, September 2000 (Election held November 7, 2000):

SHALL THE ROARING FORK TRANSPORTATION AUTHORITY ("RTA") BE ESTABLISHED FOR THE PURPOSE OF FUNDING AND PROVIDING THE BUS SERVICES CURRENTLY PROVIDED BY THE ROARING FORK TRANSIT AGENCY PLUS EXPANDED MASS TRANSIT AND OTHER TRANSPORTATION SERVICES IN ACCORDANCE WITH AN INTERGOVERNMENTAL AGREEMENT...

Background



2000 RFTA's Intergovernmental Agreement:

01

Section 2.02. Purpose

The purpose of the Authority is to finance, Construct, operate and maintain an efficient, sustainable and regional multi-modal transportation system at any location or locations within or without the Boundaries of the Authority, subject to compliance with the Act.

02

Section 3.12. Bylaws and Rules

The Board, acting by resolution adopted ... may adopt bylaws or rules governing the activities of the Authority and the Board...

2018 Property Tax Mill Levy Increase

Ballot language specifically authorized “Mobility enhancements for pedestrians, bicyclist and transit users”



2021 RFTA Board Approved Bylaws Governing the FLMMR Fund and Grant Program

Resolution 2021-20, amended RFTA Board Policy 2.5.5 and added Board Job Products Policy 4.2.5.B.



2022 First FLMM Grant Awarded

2023 Bike Share Memorandum of Understanding (MOU) and Service Operating Agreement (SOA)



Micro Mobility is new to RFTA!

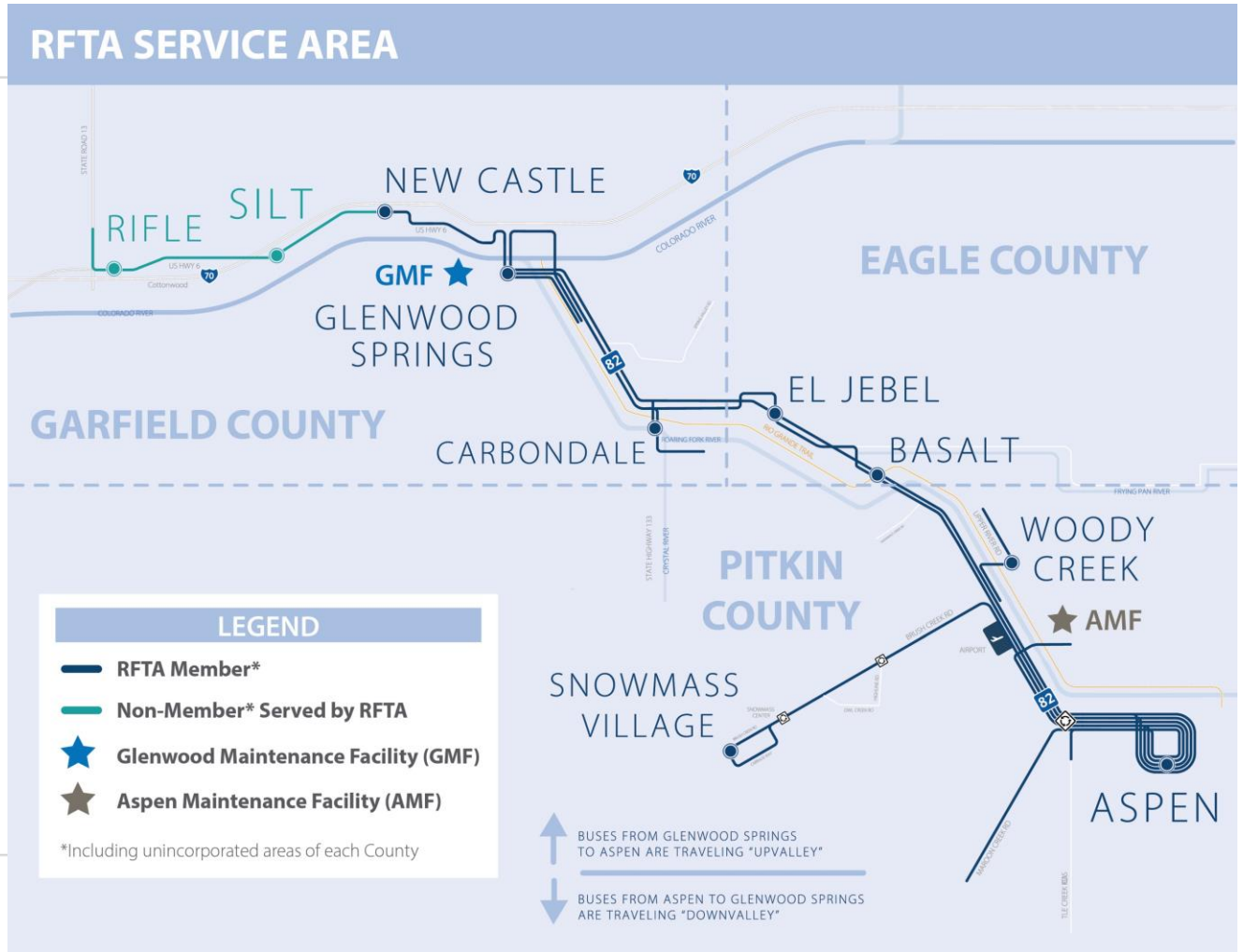
How does FLMM fit with RFTA Core services?

Transit

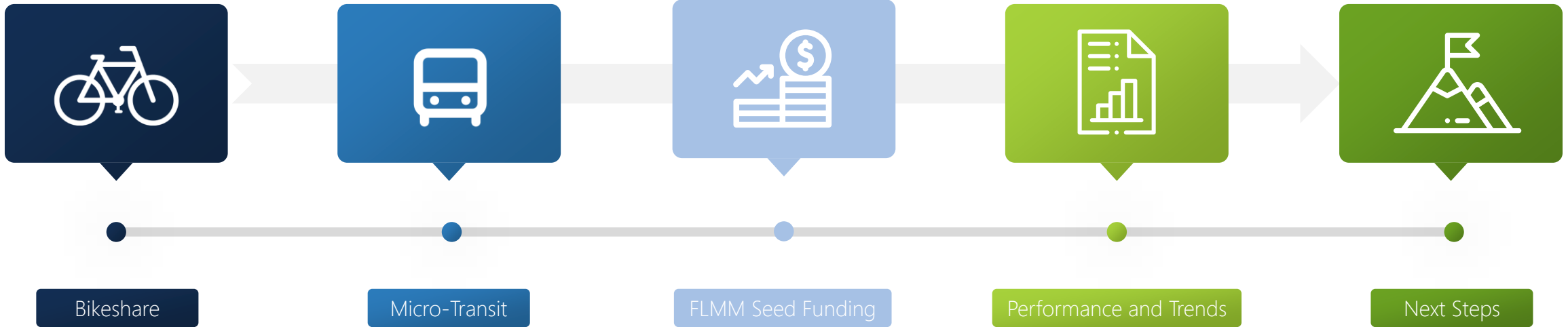
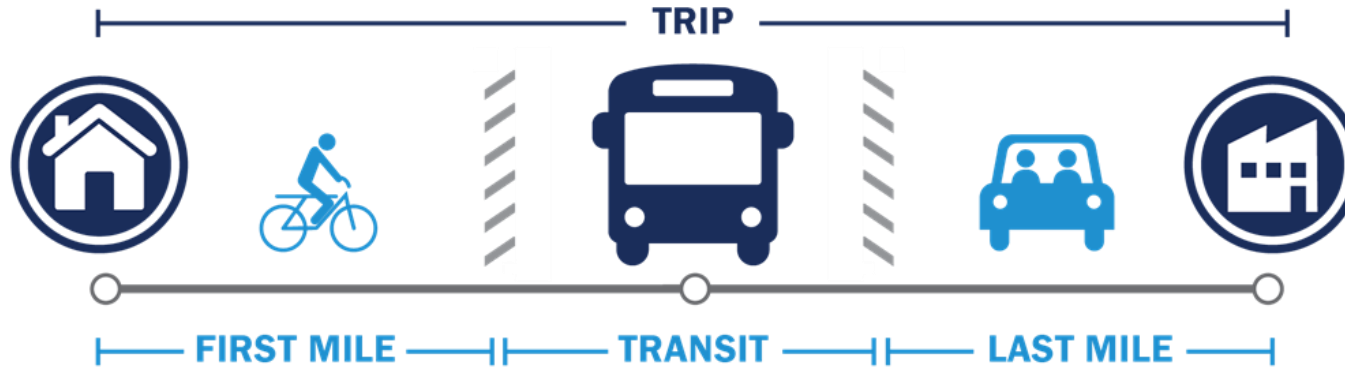
- Micro-Mobility (bike share and micro-transit) is Support to Trunk Line Services
- Complement to In-Town Fixed Routes (Ride Glenwood Springs, City of Aspen Routes, Village Shuttle, Carbondale Circulator)

Corridor and Trails:

- Important Infrastructure Component of FLMM



First Last Mile Mobility



Bikeshare

First Last Mile Mobility

RFTA Funding:

Partially funded by 2018 Property Tax Destination 2040.

Planning:

2021/2022 – RFTA conducted Regional Bikeshare and First Last Mile Plan.

Provider:

WE-cycle, Started in Aspen in 2013.

Agreements:

Operate through an MOU with member jurisdictions, and SOA with WE-cycle through 2028.

Expansions since MOU and SOA:

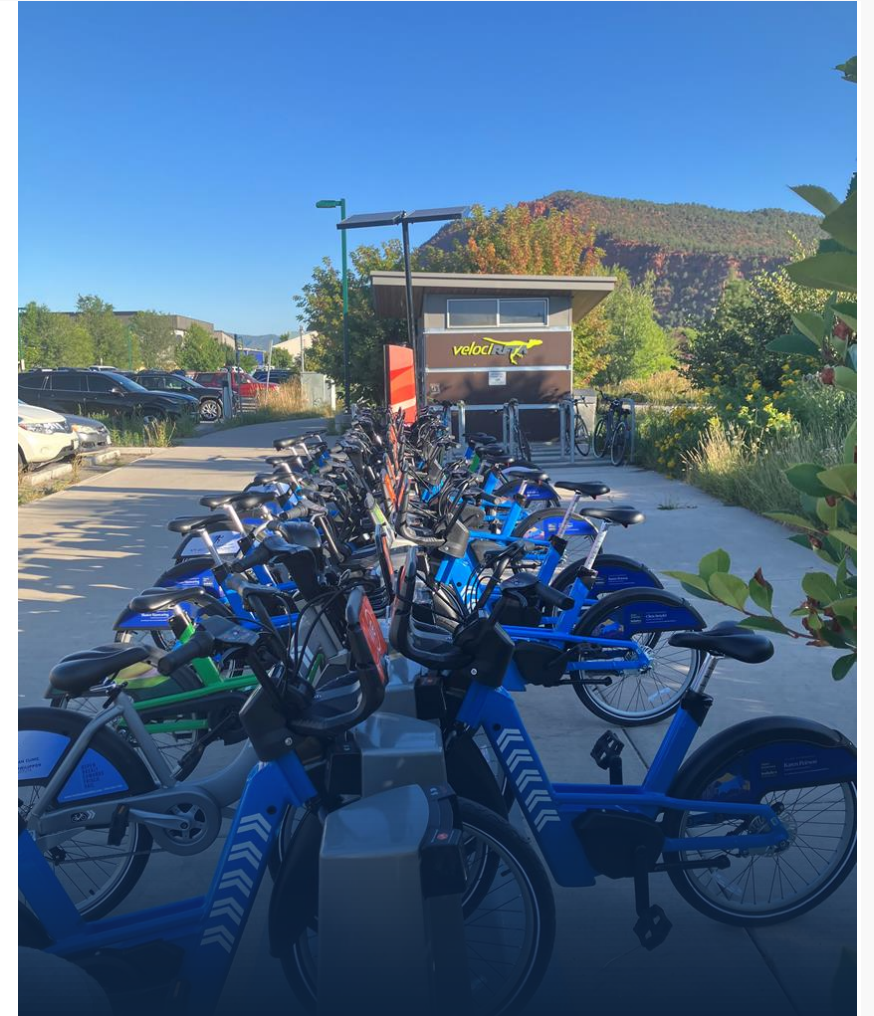
- 2023 Carbondale (Launch) / Aspen / Basalt / Eagle County
- 2024 Pitkin County
- 2025 Snowmass Village
- 2026 Glenwood Springs (Launch)

Partners:

Cost of Services shared between jurisdictions, WE-cycle, and RFTA

Service:

Provides Free Bikeshare Rides up to 30 Mins with standard and E-bikes



First Last Mile Mobility

Micro-Transit

Aspen:

- Contracted by City of Aspen
- Free On-Demand Service within City
- Purpose: to help alleviate traffic and parking congestion

Snowmass:

- Provided by Town of Snowmass Village
- Free On-Demand Service within Town
- Launching App-based Service in 2024
- Using existing Village Shuttles and drivers with On-Demand App

Basalt / RFTA:

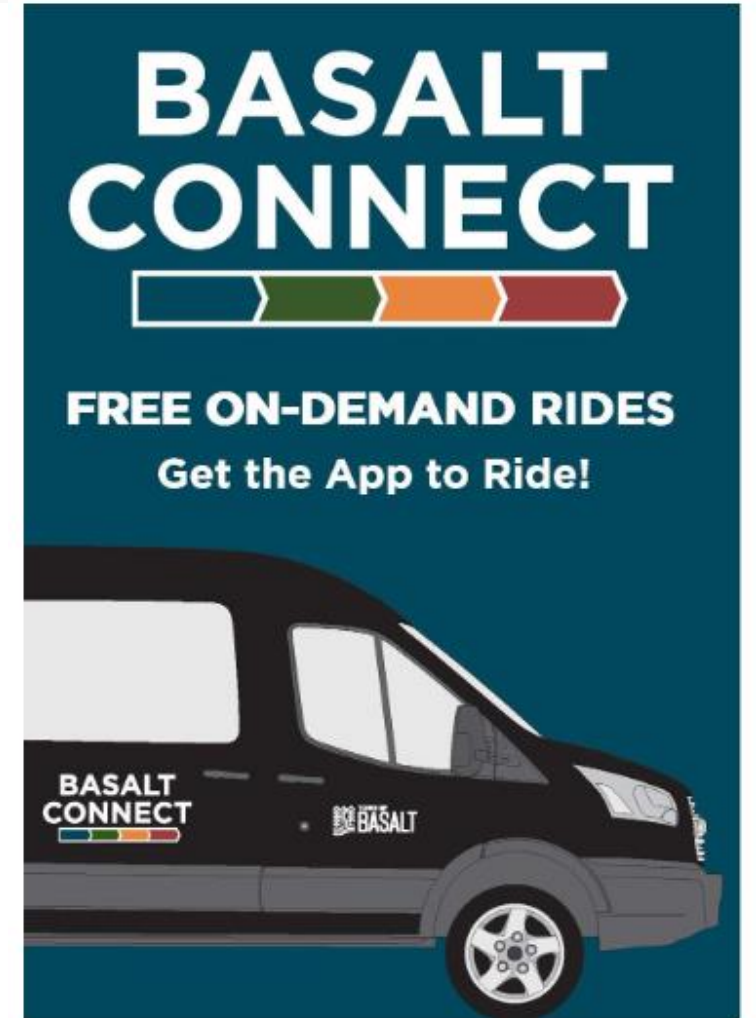
- Free In Town Service started in 2022 as 3 year pilot
- Contracted by Town of Basalt
 - Town of Basalt covers 50% of cost
 - RFTA covers 50% of cost through FLMM Grant Program

Carbondale / RFTA:

- Free In Town Service in 2024 as pilot
- Contracted by Town of Carbondale
 - Town of Carbondale covers 50% of cost
 - RFTA covers 50% of cost through FLMM Grant Program

Glenwood Springs / RFTA (Planned):

- Potential In Town Service starting in 2024 as pilot
- Contracted by City of Glenwood Springs
 - City of Glenwood Springs covers 50% of cost
 - RFTA covers 50% of cost through FLMM Grant Program



First Last Mile Mobility

FLMM Seed Funding

Origins:

FLMM Grant Program from 2021/2022
Bikeshare and First Last Mile Study

Program Overview:

- Seed Funding; Up to 3 years of funding for operations
- Funds must be used for FLMM Operations or Infrastructure
- Only RFTA member jurisdictions can apply
- Funded though 10% of a given budget year surplus
- Annual balance highly variable and dependent on surplus



FLMM Grant Awards - 2022-2023	Applications Received / Granted	Total Requests
Bike Share	14	\$931,934
Micro-Transit	7	\$1,861,560
Infrastructure	5	\$983,849.40
Total	26	\$3,777,343.40



First Last Mile Mobility

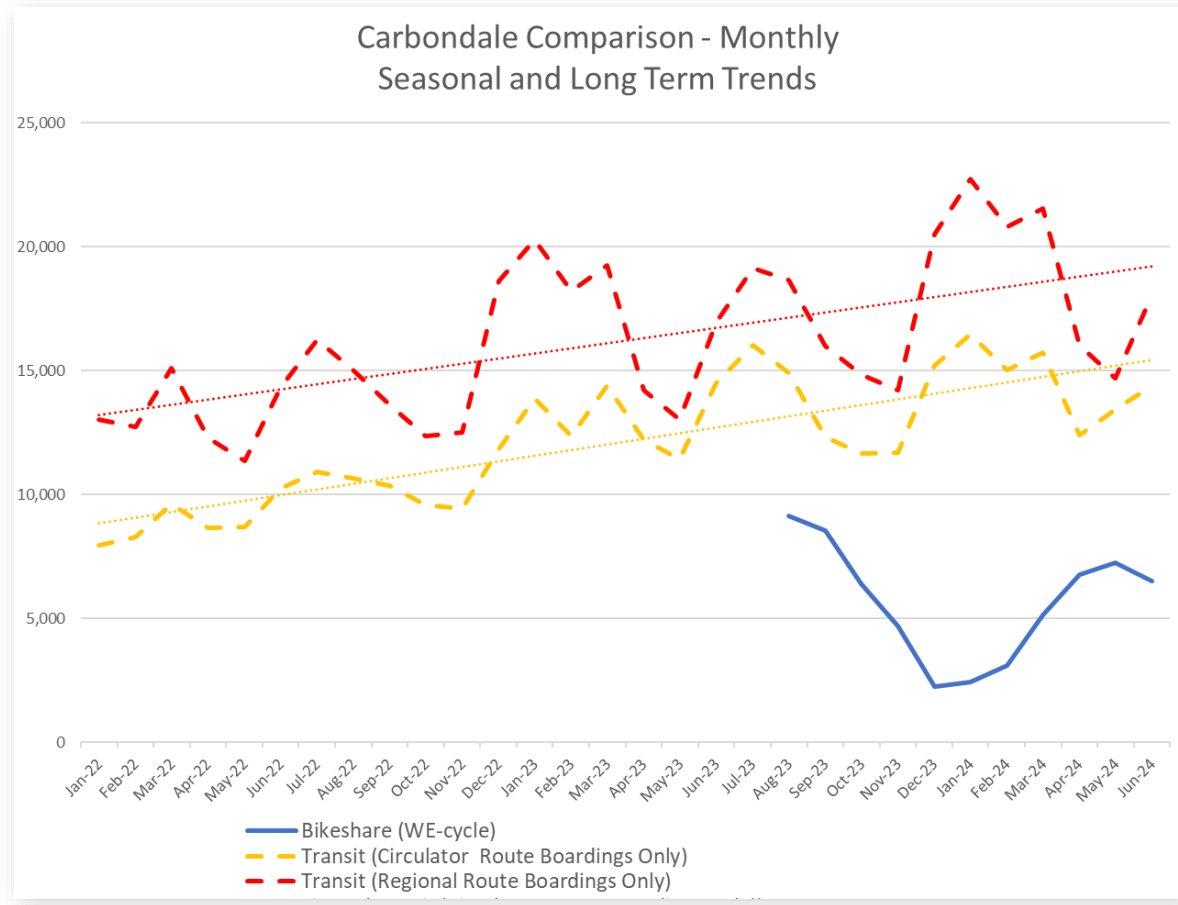
Performance and Trends

Trips to and From BRT and Major RFTA Stops			
Bike Share		Micro-Transit	
Percent of Total Trips (Previous 2 to 3-month 2024 Average)		Percent of Total Trips (Previous 12-month Average from July 2023 to July 2024)	
Aspen - WE-cycle	38.28%	Aspen - Downtowner	5.26%
Snowmass - WE-cycle	97.60% - (Note: Snowmass has only 2 stations, one of which is a major transit stop)	Snowmass - On Demand/ Downtowner	(Too little data at this time)
Basalt/Mid-Valley - WE-cycle	54.21%	Basalt/Mid-Valley - Downtowner	20.24%
Carbondale - WE-cycle	44.56%	Carbondale - Downtowner	(Too little data at this time)



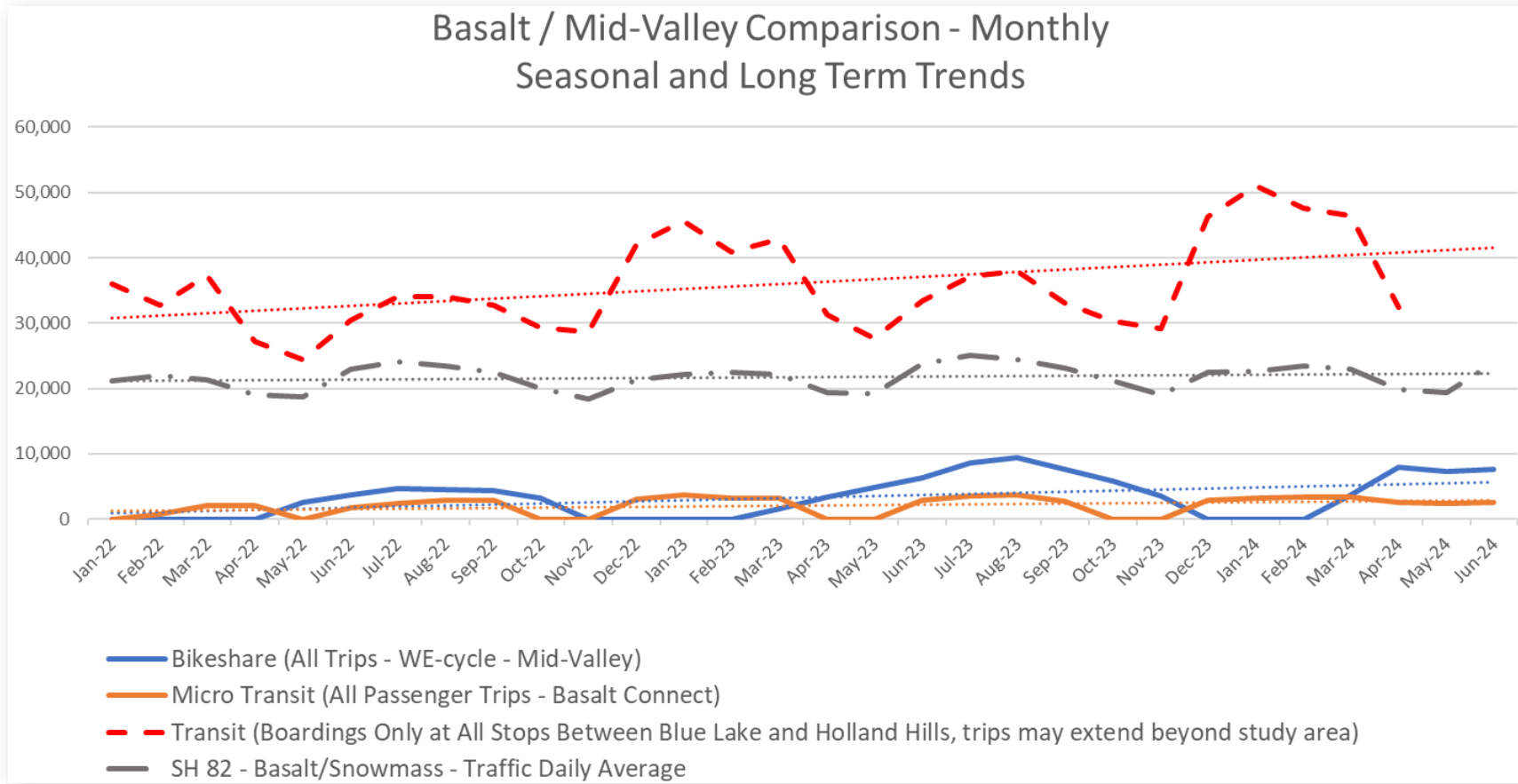
First Last Mile Mobility

Performance and Trends



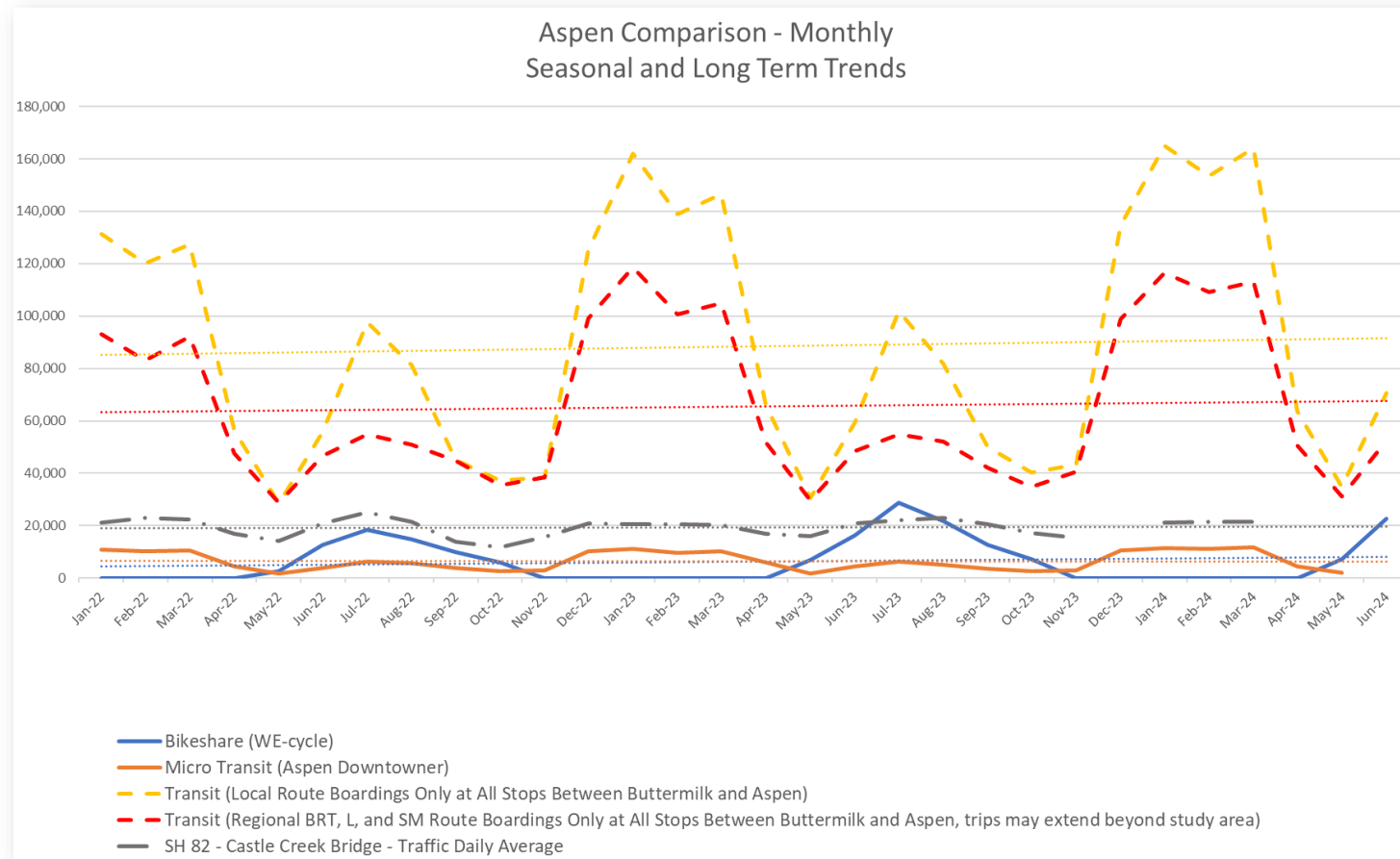
First Last Mile Mobility

Performance and Trends



First Last Mile Mobility

Performance and Trends



First Last Mile Mobility

Performance and Trends

Some Takeaways

Growth

- Faster Growth in Glenwood and Carbondale
- Fixed Routes growing fastest
- Bike Share growing faster than Micro-Transit

Bike share and Micro-Transit

- Bike Share serves trunk lines at a higher rate
- Seasonally Complementary
- Micro-Transit needs more data

Local fixed route transit important FLMM



First Last Mile Mobility

Next Steps

Topics for the Board

The following questions are offered to the Board as guidance to determine RFTA's role in funding First and Last Mile Mobility.

Continue with FLMM Grant Program	Capital Vs. Operating	Timeframe for Operating	Contribution Reduction for Operating
<p><u>Should RFTA continue with its current program, of providing up to 50% funding for capital and operating, for up to three years?</u></p>	<p>If the Board wishes to continue with the FLMM grant program, do we want to fund capital only (which is a one-time expense), or <u>do we want to continue to fund capital and operating requests?</u></p>	<p>If the Board does wish to fund operating requests, <u>should RFTA strictly adhere to 3 years of funding at 50%</u>, as we do today, or should there be <u>exceptions</u> for ongoing operations grants (such as micro-transit)?</p>	<p>If the Board wishes to offer a <u>longer funding term than 3 years for operating requests</u>, <u>should RFTA's contribution decrease over time?</u></p>





Thank You



RFTA Planning Department Monthly Update
August 8, 2024

The infographic is divided into two main sections. The left section, titled 'VISION, MISSION & VALUES', features a central graphic of three overlapping circles labeled 'VISION', 'VALUES', and 'MISSION'. 'OUR VALUES' are listed as Safe, Accountable, Affordable, Convenient, Dependable, Efficient, and Sustainable. 'OUR VISION' is 'RFTA pursues excellence and innovation in providing preferred transportation choices that connect and support vibrant communities'. 'OUR MISSION' is 'Connecting our region with transit and trails'. The right section, titled 'OUTCOME AREAS', states that the RFTA Board of Directors and Staff have agreed upon seven outcome areas: Safe Customers, Workforce and General Public; Accessibility and Mobility; Sustainable Workforce; Financial Sustainability; Satisfied Customers; Environmental Sustainability; and High Performing Organization. Below this text is a grid of seven icons representing these areas: a warning sign for 'SAFE CUSTOMERS, WORKFORCE AND GENERAL PUBLIC'; a person in a wheelchair for 'ACCESSIBILITY AND MOBILITY'; a group of people for 'SUSTAINABLE WORKFORCE'; a dollar sign with a circular arrow for 'FINANCIAL SUSTAINABILITY'; a speech bubble for 'SATISFIED CUSTOMERS'; a hand holding a leaf for 'ENVIRONMENTAL SUSTAINABILITY'; and a gear for 'HIGH PERFORMING ORGANIZATION'.

RFTA PLANNING DEPARTMENT MONTHLY UPDATE

Topics for this Month

GRANTS UPDATE

BUSTANG WEST LINE RIDERSHIP GROWTH

FIRST / LAST MILE MOBILITY (FLMM) UPDATES

OPTIONS FOR CASTLE CREEK BRIDGE

INTERMOUNTAIN TPR CONTINUES WORK MANDATED BY HB23-1101

GARFIELD COUNTY FMLD HOSTS GCFMLD 101

NON-EMERGENT MEDICAL TRANSPORTATION (NEMT) SINGLE STATEWIDE BROKER PROPOSAL

BRUSH CREEK PARK & RIDE TO AABC TRAIL CONNECTION

CITY OF GLENWOOD SPRINGS KICKS OFF COMMUNITY SAFETY ACTION PLAN

Grants Update

The Planning Department works collaboratively with all RFTA departments to strategize on grant opportunities that align with RFTA's seven strategic planning outcomes and the annual work plan shared with the RFTA Board. Substantial grant requests will be presented in more detail on the consent agenda in future board packets, and quarterly updates will be provided accordingly. These are grant applications that have recently been submitted or are under development and will be submitted in the near future.

Project Name	Grant Program	Grant Request	Status
RTC Phase 6A Transit Center Phase 6B Admin/Operations Center and Phase 8 ZEV Equipment Storage Building	FY24 FTA 5339b Bus & Bus Facilities and 5339c Low or No Emissions	\$32,837,664	AWARDED 5339c Low-No
RTC Phase 6A Transit Center Phase 6B Admin/Operations Center and Phase 8 ZEV Equipment Storage Building	CY24 CDOT Consolidated Capital Call	Revised budget pending, following 5339 award	DTR awards in mid to late August, CTE awards in early September
(10) Battery Electric Buses (BEBs) and (10) Depot Chargers	FY24 FTA 5339b Bus & Bus Facilities and 5339c Low or No Emissions	\$13,200,000	NO AWARD
(10) Battery Electric Buses (BEBs) and (10) Depot Chargers	CY24 CDOT Consolidated Capital Call	Revised budget pending, following 5339 award	DTR awards in mid to late August, CTE awards in early September
RGT Corridor: VelociRFTA BRT Extension Study	FY24 USDOT RAISE Planning Grant Program	\$1,028,450	NO AWARD
RGT Corridor: Roaring Fork River Bridge Rehabilitation	Garfield County Federal Mineral Lease District (GCFMLD) Spring Cycle	\$1,000,000	NO AWARD
RGT Corridor: Rosebud Trailhead Improvements	FY25 Senate Congressionally Directed Spending (CDS)	\$850,000	NO AWARD
Safety & Training: RFTA Zero Emission Vehicle (ZEV) Safety & Training Program	CDOT Office Innovative Mobility (OIM) ZEV Workforce Development Grant	\$100,000	Award Pending

While the RFTA Planning Department is appreciative of the accolades for the recent grant award from the FY24 FTA 5339c Low or No Emissions (Low-No) grant program, the RFTA organization was also recognized at a State level during the CDOT Monthly Transit Partners Call on 8/1/24. Of the \$51.6 million secured by nine CO transit agencies, RFTA's \$32.8 million award makes up 64% of all awards. This large sum of Federal grant awards landing in Colorado really speaks highly to the high quality, interconnected transit operating throughout Colorado.



- More than \$50M awarded in Colorado this year!
- 9 Separate Awards
 - City of Greeley-\$3.5M for CNG Buses for new service between Loveland & Greeley
 - Town of Telluride-\$1.9M to modernize maintenance facility
 - Archuleta County-\$418k for P&R in Aspen Springs
 - Core Transit (Formerly EVTA)-\$4.5M for hybrid-electric buses
 - Roaring Fork Transportation Authority (RFTA)-\$32.8M for Glenwood Springs maintenance facility
 - City of Loveland Transit-\$3.9M for transit center
 - City of Durango-\$659k for bus replacements and bus stop improvements
 - Gunnison Valley Rural Transit Authority (GVRTA)-\$1.5M for fleet expansion
 - City of Fort Collins, Transfort-\$2.4M for transit infrastructure improvements

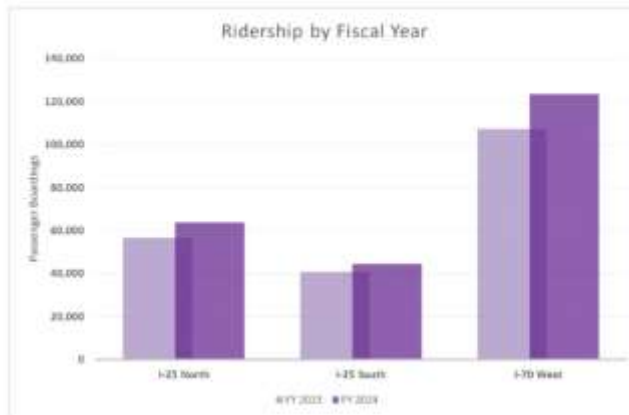
Bustang West Line Ridership Growth

While dedicated CDOT Bustang riders are fully aware of the region’s only connection point at the RFTA West Glenwood Springs Park-n-Ride, the ridership success of the West Line is not often celebrated. For the State fiscal year from July 1, 2023 through June 30, 2024, the West Line (Denver-Grand Junction) ridership increased 14% over last year, and CDOT expects to easily surpass the 100,000-ridership threshold this summer. This ridership success is also positive messaging for RFTA because RFTA did receive a portion of CDOT’s larger FY22 USDOT RAISE grant for the Glenwood Springs Mobility Hub, or what RFTA refers to as the Phase 6A Transit Center of the Glenwood Springs Maintenance Facility (GMF)/Regional Transit Center (RTC) Project. Due largely in part to the recent FTA Low-No award, Phase 6A should be completed by the end of 2025.



Bustang & Pegasus

- State Fiscal Year runs from July-June
- Full Bustang Family of Services: **290,700 (+11%)**
 - North Line: **63,900 (+12%)**
 - South Line: **44,600 (+10%)**
 - West Line: **99,800 (+14%)**
 - Pegasus: **23,700 (+18%)**



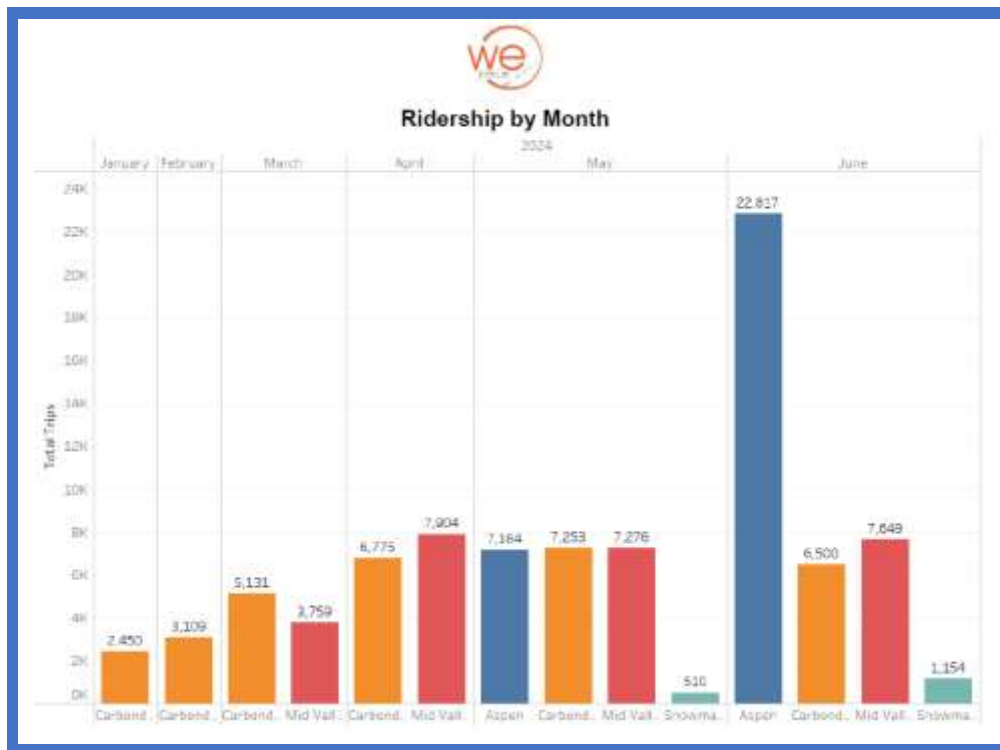
First / Last Mile Mobility (FLMM) Updates

Roaring Fork Valley bikeshare, provided by WE-cycle, continues to show strong performance. WE-cycle currently operates four systems including Aspen, Carbondale, Mid-Valley, and Snowmass. All systems including 88 stations are in operation. Aspen showed a 3-fold increase in ridership from May to June, which is consistent with previous years. WE-cycle provides free rides for up to 30 minutes with a focus on first and last mile connections to transit stops.

The Carbondale system is open year-round while the mid-valley system opened in March and the Snowmass and Aspen systems opened in May. In May, the Pitkin County system expanded into the AABC with 6 new stations and 35 e-bikes. In addition, the newly expanded Carbondale Park and Ride station is also operational and is now the largest station in the region.



Figure 1: Expanded WE-Cycle Bike Share Station at Carbondale BRT Station



FLMM Grant Award Updates (excluding Bike Share)

2023 Awards

Glenwood Springs Blake Ave. Corridor Planning: The Blake Avenue Phase 1 construction project went out to bid in this spring. Construction is currently underway and the project will be completed in the Fall of 2024. As the design was not completed within 2023, the City of Glenwood Springs has requested that RFTA carry forward the FLMM grant funds to 2024.

Pitkin County, Truscott to Owl Creek Trail Design:

Pitkin County and the consultant team are currently at 90% construction plans. The project entails design, construction documents, public input, identification of funding sources, and coordination with City of Aspen trails capital planning. Among the next steps is to secure several easements for the trail which are outside of CDOT right of way. Coordination with City of Aspen is taking place for inclusion in their trail's capital planning for 2026 as the City of Aspen will be eventual owner of trail. The goal is to have all necessary easements secured by fall of 2024, which will allow the project to move forward to 100% construction plans followed by putting the project out for bid and construction in 2026. As the design was not completed within 2023, Pitkin County has requested that RFTA carry forward the FLMM grant funds to 2024.

Buttermilk Crossing Design:

At the June 29, 2023 Elected Officials Transportation Committee (EOTC) meeting, the Committee voted to end the design process of the Buttermilk Crossing due to the anticipated high cost of the project.

Town of Basalt, Basalt Connect (on-demand service):

See 2024 Updates.

2024 Awards

With the approval of the below FLMM grant awards for 2024 as a part of RFTA's 2024 budget, all grant agreements have been signed and projects are starting

2024 Summary of FLMM Grant Requests

Applicant	Project Title	Summary	Amount Requested	Total Cost
Town of Carbondale	We-Cycle Bike Share	2024 Capital and Operating \$143,790 Operating Request \$1,840 R&ME Request Commitment Requested from We-Cycle: \$145,630	\$72,815 (50%)	\$71,895 operating + \$920 R&ME = \$72,815 (100%)
Town of Carbondale	Carbondale On-Demand Service Pilot	Operations for 6 months of 2024	\$181,500 (50%)	\$363,000
Town of Basalt	Basalt Connect	Operations for 8 months of 2024: January, February, March, June, July, August, September, December	\$270,610 (50%)	\$541,211
Town of Basalt	We-Cycle Bike Share	2024 Capital and Operating \$72,744 Operating Request \$460 R&ME Request Commitment Requested from We-Cycle: \$73,204	\$21,602 (29.5%)	\$72,744 operating + \$460 R&ME - \$30,000 existing = \$43,204 (100%)
Town of Snowmass Village	We-Cycle Bike Share	2024 Capital and operating \$10,580 Operating Request \$200 R&ME Request Commitment Requested from We-Cycle: \$10,780	\$5,390 (50%)	\$5,290 operating + \$100 R&ME = \$5,390 (100%)
Town of Snowmass Village	Brush Creek Rd. Pedestrian Improvements-Mountain View to Snowmass Mall	Construct an 8' multimodal corridor along Brush Creek Rd from Divide Rd to Carriage Way.	\$150,000 (11.5%)	\$1.3 Million
City of Aspen	We-Cycle Bike Share	2024 Capital and Operating \$186,008 Operating Request \$920 R&ME Request Commitment Requested from We-Cycle: \$186,928	\$17,984 (10.6%)	\$186,008 operating + \$920 R&ME - \$150,960 existing = \$35,968 (100%)
Pitkin County	We-Cycle Bike Share	2024 Capital and Operating \$39,552 Operating Request \$49,790 Capital Request \$460 R&ME Request Commitment Requested from We-Cycle: \$89,802	\$44,901 (50%)	\$39,552 operating + \$49,790 Capital + \$460 R&ME = \$89,802 (100%)
FLMM Award Total			\$764,802	

Town of Basalt, Basalt Connect (on-demand service):

The Basalt Connect on-demand service between Willits and Basalt started on February 7, 2022. 2024 is the third year of grant funding through FLMM and is paid 50% by FLMM and 50% by the Town of Basalt.

Since inception through the end of June 2024, the Basalt Connect service has provided 61,351 passenger trips. June 2024 provided 2,643 passenger trips to 393 unique passengers. The average wait time in June 2024 was only 10 minutes with 31% of trips being shared rides. Average demand fluctuates throughout the 7am to 9pm service timeframe with the strongest demand between 3pm and 9pm. The service has been highly rated by its customers with an average experience rating of 4.95 out of 5.

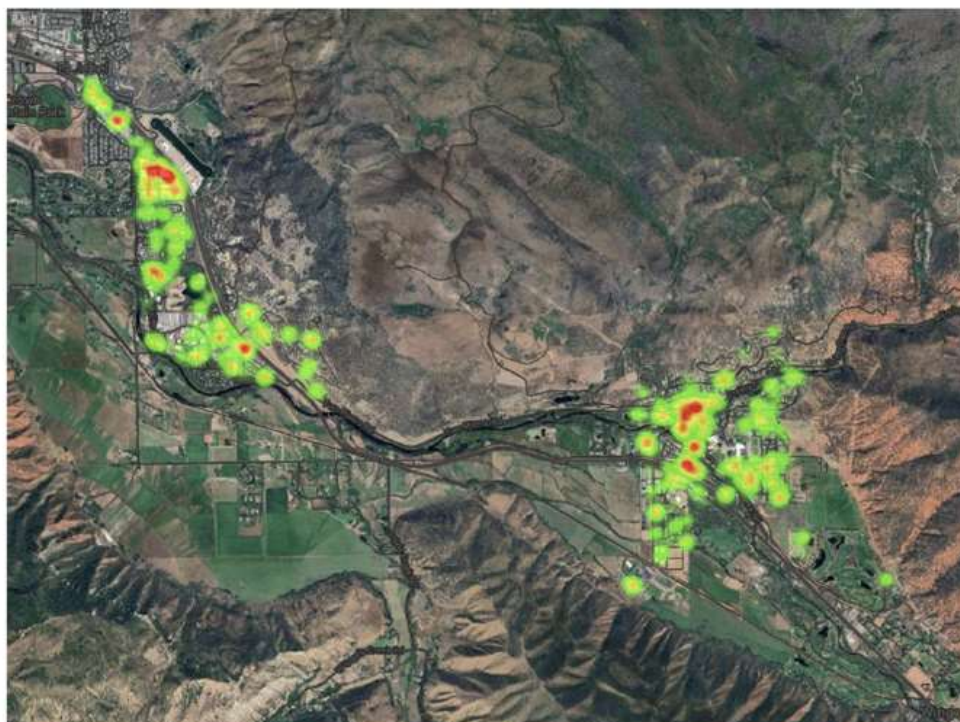
Below is a graph showing ridership by month for the Basalt Connect.

All-Time Ridership



Below is a heat map of Pickup locations for Basalt Connect for the month of May 2024. The drop off locations are very similar to the pickups.

Pickups Heat Map



Town of Snowmass Village, Brush Creek Road Pedestrian Improvements:

The Town of Snowmass Village is under contract for this construction project. Construction is expected to begin in September or October and be completed this fall.

2025 FLMM Grant Update

The Notice of Funding Opportunity (NOFO) for the 2025 FLMM grant cycle was circulated on May 1, 2024. RFTA received the following applications on June 21, 2024.

Following staff review of the submitted applications, it is recommended that the Board tentatively approve all applications at their full amounts for 2025. A tentative approval in August will allow the jurisdictions to budget and plan accordingly for next year. The grants are not formally approved until the RFTA Board approves the full RFTA budget in December 2024.

2025 Summary of FLMM Grant Requests (Updated July 8, 2024)

Applicant	Project Title	Summary	Amount Requested	Total Cost
Town of Carbondale	We-Cycle Bike Share	2025 Capital and Operating \$166,281 Operating Request \$840 Capital Request \$6,133 Support Equipment Request \$1,010 R&ME Request Commitment Requested from We-Cycle: \$174,264	\$87,132 (50%)	\$166,281 Operating + \$840 Capital + \$6,133 Support + \$1,010 R&ME: \$174,264
Town of Carbondale	Carbondale Downtowner	Micro Transit Operations for 12 months of 2025	\$336,713 (50%)	\$673,425
Town of Basalt	Basalt Connect	Micro Transit Operations for 12 months of 2025	\$289,237 (50%) (Does not include CASTA grant)	\$578,474 (Does not include \$29,756 CASTA Grant, when available and awarded) Total cost with CASTA grant, if awarded: \$608,230
Town of Basalt	We-Cycle Bike Share	2025 Capital and Operating \$96,531 Operating Request \$68,152 Capital Request \$15,534 Support Equipment Request \$6,504 R&ME Request Commitment Requested from We-Cycle: \$186,721	\$78,361 (41.9%)	\$96,531 Operating + \$68,152 Capital + \$15,534 Support + \$6,504 R&ME + - \$30,000 existing = \$156,721
Town of Snowmass Village	We-Cycle Bike Share	2025 Capital and operating \$90,488 Operating Request \$18,000 Planning \$328,558 Capital Request \$10,874 Support Equipment Request \$739 R&ME Request Commitment Requested from We-Cycle: \$448,659	\$224,330 (50%)	\$90,488 Operating + \$18,000 Planning + \$328,558 Capital + \$10,874 Support + \$739 R&ME = \$448,659
City of Aspen	WE-Cycle Bike Share	2025 Capital and Operating \$249,551 Operating Request \$95,606 Capital Request \$29,854 Support Equipment Request \$1,010 R&ME Request Commitment Requested from We-Cycle: \$376,021	\$112,530 (29.9%)	\$249,551 operating + \$95,606 Capital + \$29,854 Support Equipment + \$1,010 R&ME - \$150,960 existing = \$225,061
Eagle County	WE-cycle Bike Share	2025 Capital and Operating \$82,293 Operating Request \$8,544 Support Equipment Request \$1,010 R&ME Request Commitment Requested from We-Cycle: \$91,847	\$23,423 (25.5%)	\$82,293 operating + \$8,544 Support Equipment + \$1,010 R&ME - \$45,000 existing = \$46,847
Pitkin County	We-Cycle Bike Share	2025 Capital and Operating \$78,123 Operating Request \$6,214 Support Equipment Request \$1,010 R&ME Request Commitment Requested from We-Cycle: \$85,347	\$42,673 (50%)	\$78,123 Operating + \$6,214 Support + \$1,010 R&ME = \$85,347
City of Glenwood Springs	The 6th Street Corridor Improvements Project	6 th Street from Maple St. to Olive St. – Protected Bike Lanes (Bike Connection from Grand Ave Bike/Ped Bridge to RGS stops at La Quinta / Rosie’s Bavarian Restaurant + RRFBs at Roundabout)	\$464,570.40 (8.1%)	Funding Sources: \$464,570.40 RFTA FLMM + \$1,167,000 CDOT RMS Grant + \$2,297,948.40 DDA Funding + \$1,800,000 COGS = \$5,729,518.80
City of Glenwood Springs	Glenwood Springs On-Demand Transit Pilot	Micro Transit Operations for 12 Months of 2025	\$400,000 (50%)	\$800,000
FLMM Award Total			\$2,058,969.40	

Options for Castle Creek Bridge

In late 2022 and early 2023, the City of Aspen engaged in a community awareness effort to discuss the current conditions of the Castle Creek Bridge, the options for repair and replacement presented by Jacobs, the potential impacts of bridge construction, and the NEPA implications.

Inspections of the 63-year-old bridge have identified several issues, including signs of wear and major deterioration and corrosion of structural steel and concrete bridge components. During a 2009 inspection, (CDOT 2009) a decline in the superstructure condition code to 3 (“Poor”) was noted, necessitating immediate attention.

According to CDOT records, extensive repairs and rehabilitation efforts were implemented on the bridge in 2011 to improve the condition code of the bridge. Despite these substantial rehabilitation efforts, they were only sufficient to elevate the superstructure to a “Fair” code. Reconstruction of the bridge will require three years, and impacts to general purpose traffic and transit may be significant.

Figure 51. Outbound and Inbound Detour Options during Castle Creek Bridge Reconstruction or Rehabilitation



The Entrance to Aspen Final Environmental Impact Statement (FEIS) and Record of Decision (ROD), which includes transportation improvements along State Highway (SH) 82 from Buttermilk to Rubey Park in downtown Aspen, was approved by FHWA in 1998. The Preferred Alternative (PA) that was identified in the 1998 ROD calls for rerouting SH 82 to connect to Main Street, which would be extended to the west and require construction of a new Castle Creek bridge. The portion of the PA involving rerouting SH 82 and reconstructing a new bridge over Castle Creek remains to be completed. The existing Castle Creek bridge, constructed in 1961, is now approaching the end of its service life. When the bridge condition is rated poor through CDOT inspections, it will enter the Statewide Bridge and Tunnel Enterprise eligibility pool for funding and replacement. At that time, CDOT has indicated it would replace the bridge as directed in the PA, unless an alternate NEPA decision is made prior to the need for bridge replacement.

The following courses of action related to the Castle Creek Bridge potentially are available to the City:

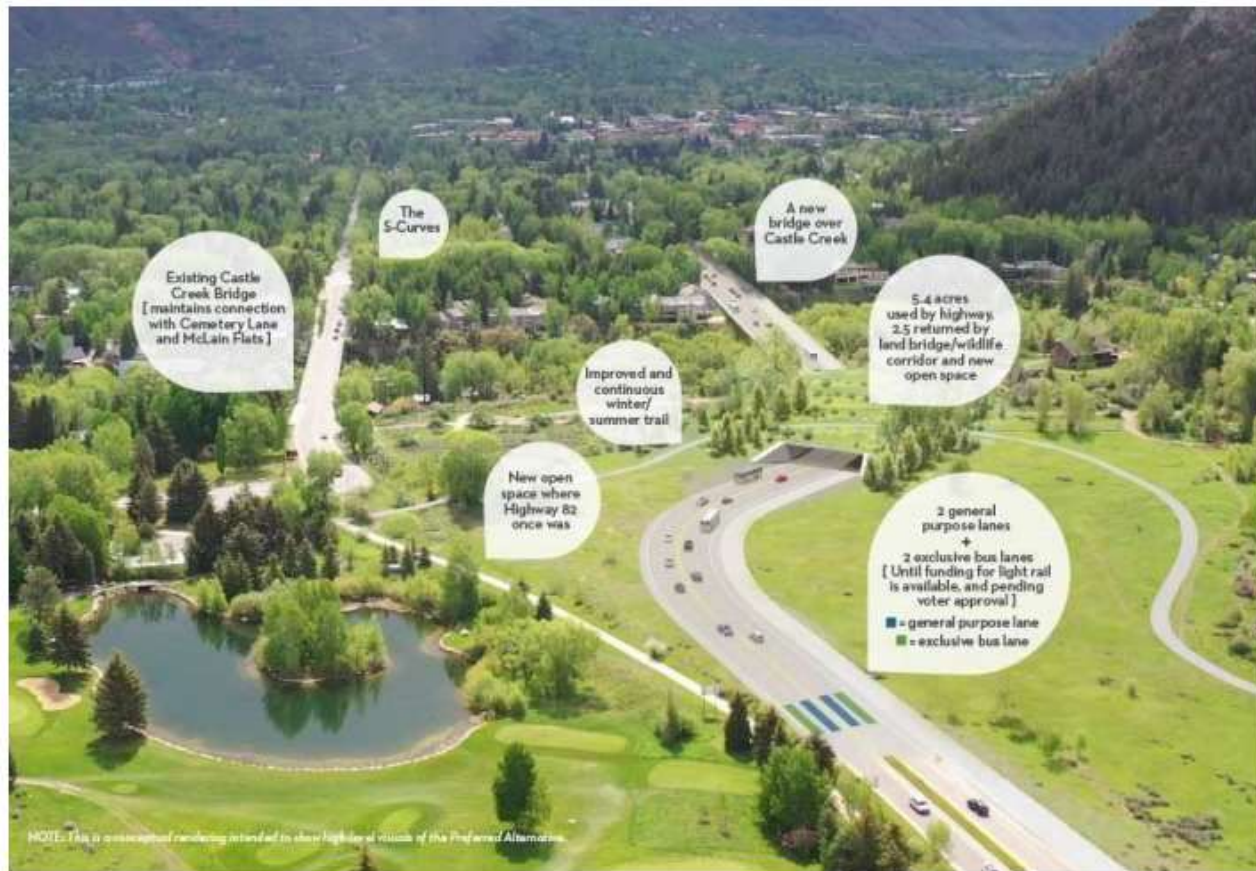
1. Implement the PA identified in 1998 fully or in phases,

2. Implement the PA identified in the 1998 ROD with minor changes,
3. Study and implement alternatives that were considered previously in the 1997 FEIS and were either fully evaluated but not selected as the PA or dismissed during the alternatives screening process, or
4. Study one or more new alternatives.

Table 2: Elements of the Preferred Alternative

Highway Component	Transit System	Incremental Transportation Management Program
<ul style="list-style-type: none"> ▪ Two-lane highway (one lane in each direction) along the existing SH 82 alignment from Buttermilk Ski Area to the Maroon Creek Bridge. ▪ Relocate existing Owl Creek Road and West Buttermilk Road to create a new combined intersection at SH 82 near Buttermilk Ski Area. ▪ Highway crosses Maroon Creek on a new bridge north of the existing bridge, then return to the existing alignment and continue to roundabout at Maroon Creek Road intersection. ▪ East of the roundabout, highway shifts southeast across the Marolt-Thomas property and through a cut-and-cover tunnel 400 feet long to connect with the intersection of 7th Street and Main Street via a new Castle Creek bridge. 	<ul style="list-style-type: none"> ▪ Light rail (LRT) system on the south side of the highway running between the new LRT maintenance center near Service Center Road and Rubey Park in downtown Aspen. ▪ The LRT system will be developed initially as two exclusive bus lanes (one in each direction) if local support and/or funding are not available. 	<ul style="list-style-type: none"> ▪ Doubling of bus service between Aspen and El Jebel. ▪ Increased bus service in town and between Aspen and Snowmass Village. ▪ Expanded park-and-ride facilities throughout the valley. ▪ HOV lanes between Basalt and Buttermilk and preferential parking for HOVs. ▪ Rideshare matching program. ▪ In-town parking fees. ▪ Residential parking permit program, commuter incentive programs, and employer bus passes.

Figure 2: Preferred Alternative: Uncompleted Improvements



In October 2002, the RFTA Board voted for a highway alignment alternative that would support or enhance mass transit. At that time, based on the 1999 City of Aspen “Entrance to Aspen Supplemental O&M Analysis,” the Preferred Alternative was expected to reduce transit travel times and operating costs compared to the existing “S” Curves Alignment so, in essence, the RFTA Board voted to support the Preferred Alternative. Much has happened since then, including construction of a new Maroon Creek Bridge, construction of exclusive bus lanes inbound from the Airport to the Maroon Creek Roundabout and outbound from the Maroon Creek Roundabout to Buttermilk, as well as implementation of fare-free bus service between Aspen and Snowmass Village, and implementation of the VelociRFTA BRT system.

The next Council Meeting on the COA’s evaluation of options for the CCB will be a work session on August 5.

Intermountain TPR Continues Work Mandated by HB23-1101

The Intermountain Transportation Planning Region Commission (IMTPR) is a collaborative of local jurisdictions from Summit, Eagle, Garfield, Lake, and Pitkin counties that work in conjunction with CDOT to identify regional plan recommendations and priority projects that best align with available funds from CDOT. The Intermountain RTP is starting its 5-year (2050) update, to adjust for changes in travel behavior, transportation policy, and the transportation system over time.

The current focus on the TPR is addressing the outcomes of a study initiated last year on TPR consistency and transparency. Colorado [HB 23-1101: The Ozone Season Transit Grant Program Flexibility bill](#), adopted April 28, 2023, stipulated that CDOT complete a Study and Study Report of:

- **The Consistency and Transparency of the Transportation Planning Process Across the TPRs**

- The boundaries of the Transportation Planning Regions (TPRs)
- Membership of the State Transportation Advisory Committee (STAC)
- Membership of the Special Interim Transit and Rail Advisory Committee (TRAC)

CDOT's stated objects of the study include:

- **Analyze Boundaries:** While Transportation Commission Rule 2 CCR 601-22 requires TPR boundaries to be reviewed at the beginning of each state planning cycle, they have not been meaningfully analyzed since 1993, and Colorado has changed significantly over those thirty years.
- **Consistency and Transparency:** With increased responsibility for TPRs, ensuring their approach to planning is consistent and transparent is an important priority

Consistency and Transparency Recommendations

Among the TPRs, CDOT noted apparent inconsistency within IGA's, Bylaws, meeting notices, and governance structures, which might benefit from some standardization. There was general agreement from the TPRs that this is a valid concern. CDOT has suggested the TPRs adopt governing documents (and ensuing practices) containing the following information:

- Who: The name of the organization, the members
- What: The duties of the organization, ability to spend and receive funds, ability to sue and be sued, enter into contracts
- Ability to terminate and amend
- When/Where: Overview of general meeting cadence and locations
- Officers, Elections of Officers, Length of term of Officers
- Quorum & Voting structure (if not simple majority)
- Ensures all meetings are open to the public and will be publicly noticed
- Agendas and meeting minutes are available and accessible to the public
- Meetings allow time for public comment on the agenda
- Identifies how STAC representative is chosen
- Provides for how the TPR is to be administered
- Includes a Conflict of Interest Statement
- Ensure TPR information can be found on the internet

CDOT has also noted the CDOT needs to standardize its governance and oversight of the 15 TPRs, with the following recommendations for CDOT staff:

- Lead annual or semi-annual meetings of TPR administrators to ensure consistency among planning regions. In 2024, meetings may focus on:
 - Content of TPR websites and what information CDOT should post for all TPRs (such as bylaws, website links, contact information, etc).
 - Consider whether current financial support for TPRs should be changed or increased (with the added administrative efforts recommended for each TPR)
- Increase CDOT's interface with elected officials, particularly with newly elected officials and prepare "Transportation 101" briefings and other information that articulate the state and regional planning processes and encourage participation in regional planning activities.

The IMTPR has been responding to these concerns. In April 2024, the IMTOPR focused on:

- Reviewing and finalizing the IGA and Bylaws templates.
- Determining quorum number
- Establishing voting procedures
- Voting on primary and secondary representatives for each jurisdiction
- Developing a Purpose Statement and developing goals for project prioritization

In July, the IMTPR meeting focused on meeting norms and on establishing goals and processes for prioritization of projects.

The focus of the next meeting be updating the Intermountain Regional Transportation Plan, which feeds into the emerging 2050 Statewide Transportation Plan. The process is outlined in the graphic below.



Garfield County FMLD Hosts GCFMLD 101

On July 16, the Garfield County Federal Mineral Lease District Board and Staff invited RFTA and other previous grantees to attend an information session to learn more about the District and its granting process and procedures. Among the information RFTA learned:

The application process has been overhauled. It is more streamlined, and letters or support are no longer required. The focus is on explaining how the project will benefit or improve the community. An authorizing Resolution is not required at grant deadline

Priorities include:

- Joint applications among multiples entities (working together)
- Clean Water
- Police and Fire/Health and Safety
- Bricks and Mortar
- Geographic and Agency Distribution

In contrast, planning and public art are not a priority, and land acquisition is not eligible

Non-Emergent Medical Transportation (NEMT) Single Statewide Broker Proposal

Non-Emergent Medical Transportation (NEMT) is a Health First Colorado (Colorado Medicaid) program benefit for members who don't have transportation to medical appointments. NEMT is provided through Health Solutions by Transdev, a transportation broker for the nine Denver metro counties. Outside of the Denver metro area, NEMT is offered by local transportation providers. Find out more by visiting the [Health First Colorado NEMT webpage](#).

Effective Oct. 1, 2023, the Centers for Medicare and Medicaid Services (CMS) approved a 12-month moratorium on any new and pending NEMT provider enrollments due to significant potential for fraud, waste, or abuse of the Health First Colorado program. In July, RFTA staff and representatives from transit agencies across the State discussed with CDOT the possibility of shift the NEMT delivery system from a hybrid model (with 9 counties under a broker) and 55 counties (fee-for-service) to a single broker serving the entire State. .

CDOT stated that the proposed Statewide broker system would provide the following advantages:

For Members:

1. **Improved Access to Services:** A centralized broker can offer a more streamlined, user-friendly approach to arranging transportation, with a single point of contact. All members will benefit from being able to use the Broker's electronic trip scheduling system to book a ride. Currently for the 55 counties without a broker this doesn't happen. Every county and provider has their own system for booking rides.
2. **Enhanced Quality and Reliability:** With statewide standards, recipients might experience more reliable and higher quality transportation services.
3. **Greater Equity in Service Distribution:** A statewide system can help ensure that rural and underserved areas receive the same level of service as urban centers. Members may be able to choose the same providers they currently use.
4. **Member safety will be strengthened** because the Broker will verify that a credentialed driver and vehicle are being used as soon as the trip is scheduled.
5. **Member privacy and data protection will be strengthened** by having the Broker verify the medical necessity of the NEMT trip rather than relying on individual NEMT providers to do this.

For Providers:

1. **Consistent Standards and Expectations:** Providers will have a clear understanding of service standards and requirements, which can reduce confusion and ensure uniform quality across services.
2. **Training on operations, safety, compliance and record keeping** will be provided by the Broker to all NEMT providers.
3. **Reduced Administrative Burden:** Providers will deal with one centralized entity for billing and compliance, simplifying administrative tasks and reducing overhead costs.
4. **Increased Volume of Riders:** A centralized system might lead to an increase in usage as members become more aware of available services, potentially increasing business for providers.
5. **Access to incentive payments related to pick-up timeliness and quality record maintenance.**
6. **The Broker will be able to verify the necessity of trips exceeding 25 miles in distance before they are scheduled.** Currently this only occurs in the 9 metro counties with the existing broker, so any NEMT rides in the other 55 counties have this verification occur when the claim for payment is filed after the trip has taken place. This creates the possibility that providers are not reimbursed for trips made.

For Treating Providers:

1. **Single Point of Contact:** providers would have a single point of contact for all NEMT, simplifying communication and coordination for discharge planning.
2. **Consistent Information:** providers would receive uniform information about schedules, member eligibility, and procedures, reducing confusion and administrative burden.

3. Improved Reliability and Accountability: problems or complaints can be handled through one channel, leading to quicker resolutions and better overall service.
4. Centralized Scheduling: providers can coordinate appointments and transportation through a centralized system, optimizing scheduling and reducing no-show rates.

For the State:

1. Streamlined Operations: A single broker can standardize procedures, policies, and service quality across the entire state. This can make the system more efficient and easier to manage.
2. Improved Data Management and Reporting: Centralizing NEMT services under one broker can facilitate better data collection and analysis. This allows the state to monitor service utilization, identify trends, and make informed policy decisions.
3. Enhanced Monitoring and Compliance: It's easier to monitor compliance and enforce regulations when there is a single broker that coordinates all services.
4. Fraud Prevention: Standardized processes and centralized data collection can help in identifying and preventing fraud more effectively.
5. HCPF will have better oversight of claims and expenditures because the Broker will verify the trip before submitting a claim for payment.

Transportation Provider Responses to the Single Broker Proposal

Despite the detailed advocacy of CDOT, existing transportation providers were skeptical. Comments included:

- Can clients still work with their regular or preferred provider? Can the current transit agencies have contact with these individuals, as many have developmental disabilities and require extra help?
- Will they need to get-re-evaluated? The nearest doctors can be a long way away
- A lot of trips were put into random agencies and clients could not use the agencies they used as trusted.
- “We advocated for the Statewide brokerage to end, it was challenging to use, it did not go well, people stopped making appointments. “
- “The service we received was not good either. We actually lost clients because it was not worth their time to wait and schedule a ride. Two hours to schedule is unacceptable.”
- Many people have limited minutes on cell phones, cannot wait on phone for too long
- The procurement and implementation process of the existing broker system was done quickly, and providers were not consulted appropriately
- Call center staff did not know clients, the geography of Colorado, and other essential information

CDOT responded that they are now structuring the bidding process to address how each bidder will perform and accommodate the demands. In addition, the reimbursement rate is now \$6.40/mile, which is a tripling of the former rate, so that providers can be reimbursed at a sustainable rate.

Brush Creek Park & Ride to AABC Trail Connection

The so-called "Twin Bridges" proposal to connect the Brush Creek Park and Ride and the Aspen Airport Business Center is now the focus of a second round of public input. Pitkin County is seeking feedback on two new options for a bridge location between the Aspen Airport Business Center (AABC) and the Rio Grande Trail. [Find out more about these options.](#) Please take the [survey](#) requesting feedback on alternative bridge locations for the AABC bridge.



The survey will be open through Aug. 20. Findings from the survey will be presented to the Board of County Commissioners and Pitkin County Open Space and Trails Board on Sept. 3.

This project dates back to 2012, when Pitkin County Open Space and Trails (PCOST) conducted a Recreation Inventory and Analysis in 2012 that identified a safe trail connection from the AABC to the Rio Grande Trail as one of the top five gaps identified in the 2011 Open Space and Trails Visitor Use Survey. Following adoption of the Rio Grande Trail Management Plan, the BOCC choose not to pursue the bridge crossing at that time.

This has been the current condition of the Rio Grande Trail ever since. Cyclists use the AspenMass and Jaffee Connector trails as recreational routes between Brush Creek Park&Rde and the Rio Grande Trail; however, use is limited since trail users have to drop and climb over 240 feet and travel approximately 2 miles to get to the same point on the other side of the river from the Brush Creek Park and Ride. This additional distance and elevation change makes it an advanced/non-accessible route to access otherwise ADA-compliant transit, recreation and commuter facilities. Similarly, at the AABC, existing singletrack trail routes exist to access the Rio Grande Trail, but they do not serve people with mobility devices, strollers, road bikes, e-bikes or bike trailers – limiting the connectivity of AABC/Burlingame residents to the Rio Grande Trail.

Strong community support for improvements to this area have been documented year after year. In 2021, funding from the County OST, City of Aspen, and the Elected Officials Transportation Committee (EOTC) was budgeted to provide a more thorough analysis of trail connection feasibility with updated costs from the preliminary alignment study completed in 2014.

The initial Twin Bridges proposal emerged in 2022 after an engineering analysis of alternatives to connect the Park and Ride and the AABC. The proposal called for two new pedestrian/bike bridges over the Roaring Fork Gorge - one between the AABC and the Rio Grande Trail, and one between the Park and Ride and the trail - to create the Brush Creek/AABC connection. The projected cost was \$20 to \$25 million. In the original proposal,

the bridge to serve the AABC crossed the Roaring Fork Gorge nearly a mile downvalley from the Business Center, with a new trail segment connecting the span to the AABC.

In 2023, staff worked with Kimley-Horn and PR Studio to conduct a community engagement and data analysis study. During the summer of 2023, the consulting team engaged the community through an online survey and other outreach efforts to collect feedback from a variety of stakeholders in order to determine the level of support and desire within the community for the potential trail. The survey showed about 70 percent of respondents supported the Twin Bridges proposal, but respondents urged evaluation of bridge locations closer to the AABC.

The survey that is now underway seeks public input regarding the two new AABC bridge options.

ABC ADDITIONAL ANALYSIS

[Materials for July 15 site visit](#)

KEY LINKS

[AABC Bridge Locations - July 2024](#)

[Joint Meeting Presentation - March 2024](#)

[Community Engagement and Analysis \(and staff memo\)](#)

[Trail Feasibility Study - 2022](#)

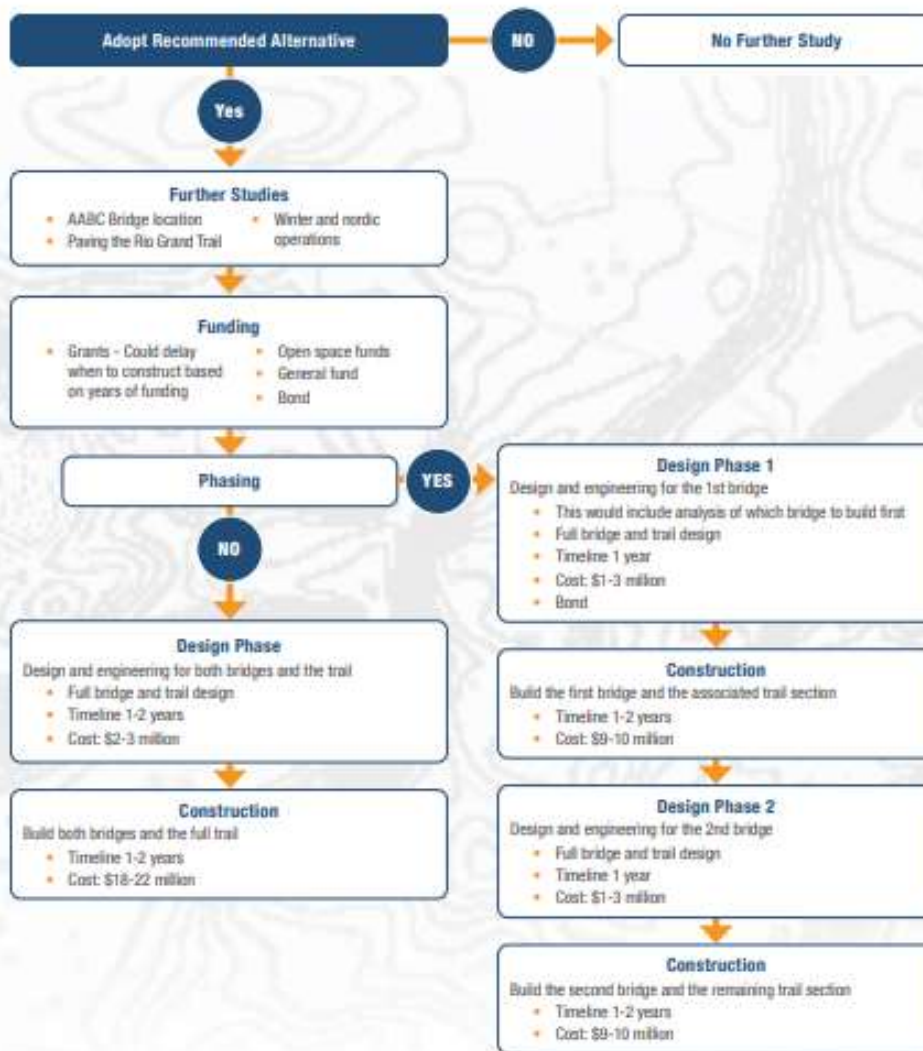
[Trail Feasibility Summary - 2022](#)

[Fact Sheet - Trail Alignment Analysis](#)

[Conceptual Renderings and Trail Sections](#)

NEXT STEPS

The chart below lays out the potential paths forward if decision makers decide to move forward with the Brush Creek to AABC trail.



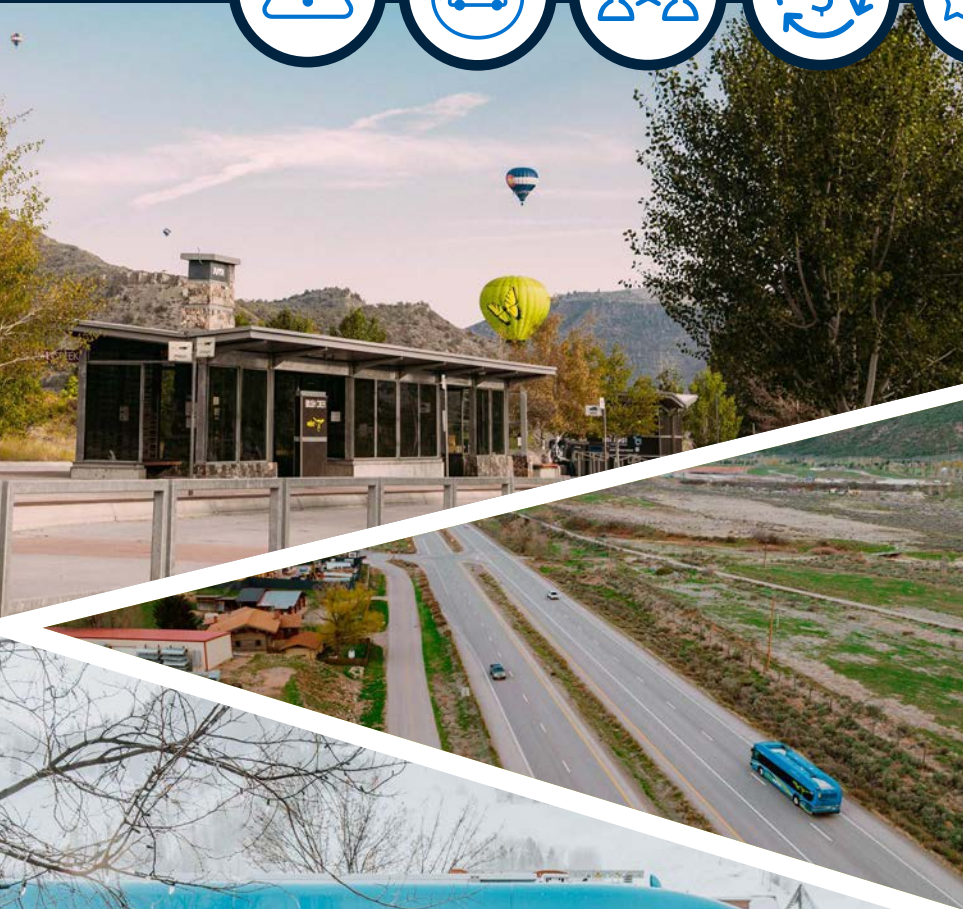
City of Glenwood Springs Kicks Off Community Safety Action Plan

As part of the Safe Streets for All (SS4A) Grant Program, the City of Glenwood Springs has selected the Consor/Alta team to develop a Community Safety Action Plan (CSAP). The goal of the project is to identify a suite of projects that will improve safety for pedestrians, bicyclists and transit users, as well as for the vehicles on the road. The finalized CSAP will allow the City to seek additional SS4A grants for the design and construction of the suite of projects in the future. The CSAP will identify areas in the city where improvements could alleviate a current safety problem. They are also scoped to consider Transit Signal Priority and signal timing improvements at 8th and 9th and Grand for RFTA and Ride Glenwood transit. The City and Consultant Team hosted a kickoff meeting with the Project Management Team (including RFTA) on July 31, 2024. An outline of the process is shown below. The project is anticipated to be complete in about 10-12 months.





STRATEGIC PLAN





LETTER FROM CEO

As the newly appointed Chief Executive Officer of the Roaring Fork Transportation Authority, I am pleased to present our updated 2024 strategic plan. As we look ahead to the challenges and opportunities that await us over the next five years, it is crucial to set a clear course for the organization.

This plan represents a significant milestone in our journey towards our mission of *Connecting our region with transit and trails*. At its core are the key outcome areas outlined in this document, each with specific smart objectives for RFTA to pursue.

The strategic plan not only aligns with the aspirations of our region but also serves as a guiding force shaping our annual budget and daily operations. It sets the framework for us to continually

improve and adapt, ensuring we meet the evolving needs of those we serve.

I extend my deepest gratitude to the RFTA Board of Directors for their steadfast guidance and to every member of the RFTA team for their unwavering dedication. Together, we will navigate the road ahead with confidence, leveraging our collective strengths to propel RFTA to new heights of success.

Sincerely,

Kurt Ravenschlag,
Chief Executive Officer



2024 Strategic Plan **CONTENTS**

Introduction	6
How This Plan Will be Used	10
Strategic Challenges	12
Outcome Areas	14
⚠ Safe Customers, Workforce and General Public	16
♿ Accessibility and Mobility	18
👥 Sustainable Workforce	20
💰 Financial Sustainability	22
💬 Satisfied Customers	24
🌱 Environmental Sustainability	26
⚙ High Performing Organization	28
Performance Measures	30



INTRODUCTION

The Roaring Fork Transportation Authority (RFTA) is Colorado's second-largest transit agency and the largest rural transit agency in the United States. RFTA operates a diverse range of public transportation services along key corridors: State Highway 82 (Glenwood Springs to Aspen) and Interstate 70 (Glenwood Springs to Rifle), spanning three counties and covering 70 linear miles.

RFTA's funding is supported by eight-member jurisdictions, which contribute dedicated sales, use, and property tax revenues: Pitkin County, City of Aspen, Town of Snowmass Village, parts of Eagle County, Town of Basalt, Town of Carbondale, City of Glenwood Springs, and Town of New Castle. Additionally, RFTA maintains annual service contracts with the City of Aspen, Aspen Skiing Company, City of Glenwood Springs, and Garfield County.

Currently, RFTA operates 119 revenue vehicles and co-manages the 42-mile Rio Grande Railroad Corridor, including the popular Rio Grande Trail. The agency employs approximately 380 staff during peak winter operations.

RFTA's origins date back to the mid-1970s, when separate transit services were initiated by the City of Aspen and Pitkin County. In 1983, these services merged to form the Roaring Fork Transit Agency, which gradually expanded its regional commuter transit to serve growing communities downstream along Highway 82, such as Basalt, El Jebel, Carbondale, and Glenwood Springs. Transit services were significantly expanded between 1994 and 1996 to address air quality concerns, following the City of Aspen's designation as a PM-10 non-attainment area by the U.S. Environmental Protection Agency.

The Roaring Fork Railroad Holding Authority (RFRHA), established in 1994, facilitated the purchase of the Aspen Branch of the Denver & Rio Grande Western Railroad in 1997, creating the

basis for future transit and trail developments in the region. This initiative was supported by various state and local entities, including Garfield, Eagle, and Pitkin Counties, the City of Aspen, City of Glenwood Springs, Town of Snowmass Village, Town of Basalt, Town of Carbondale, Pitkin County Open Space and Trails Program, Colorado Department of Transportation (CDOT), and the Great Outdoors Colorado Trust Fund (GOCO).

RFTA SERVICES

- VelociRFTA Bus Rapid Transit (BRT) service along the 42-mile SH 82 corridor from Glenwood Springs to Aspen
- 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
- No-fare service between Aspen and Snowmass Village, partially subsidized by the Elected Officials Transportation Committee (EOTC)
- 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 shuttles in partnership with the US Forest Service
- Coordinated first-last mile commuting options with WE-cycle public bicycle share services

RFTA STATISTICS

- 4.8 million system-wide passenger trips in 2023
- 5.2 million miles (est.) operated in 2023
- 380 employees during peak winter season
- A diverse fleet of approximately 119 revenue buses, including clean diesel, compressed natural gas (CNG) and near-zero emission battery electric buses
- \$73.8 million Operating Budget/\$7.5 million Capital Budget/\$6.3 million debt service
- Approximately \$63.2 million in Federal/State/Local Capital grants and \$118.1 million in project costs
- 70-mile service region: Aspen to Glenwood Springs (40 miles) and Glenwood Springs to Rifle (30 miles)
- 9 major BRT Stations from Aspen to Glenwood, 14 park and rides and 160 total bus stops served
- Maintenance facilities and administrative offices located in Aspen, Carbondale, Glenwood Springs
- Owns and co-manages the 42-mile Rio Grande Railroad Corridor and Rio Grande Trail
- Named one of this year's Champions of the Sustainable Transit for a Healthy Planet award by Federal Transit Administration (FTA)

The State of Colorado Rural Transportation Authority (RTA) legislation in 1997 played a crucial role in establishing a cohesive regional transportation structure. In 2000, voters across several jurisdictions approved the creation of RTA, enabling the merger of Roaring Fork Transit Agency and RFRHA assets into today's RFTA organization.

The Rio Grande Railroad Corridor, primarily owned by RFTA and co-managed with Pitkin County, Basalt, Eagle County, Carbondale, and Glenwood



Springs, is preserved under federal railbanking provisions for future transportation uses. Currently, it hosts the immensely popular 10-foot-wide paved Rio Grande Trail from Glenwood Springs to Woody Creek, with a soft service trail connecting Woody Creek to Aspen, owned and maintained by Pitkin County. The non-motorized trail attracts an average of 85,000 users annually.

In 2004, voters within existing RFTA member jurisdictions approved additional sales taxes to enhance transit and trail systems. In 2011, RFTA secured a \$25 million Federal Transit Administration Very Small Starts grant to develop the \$46.2 million VelociRFTA Bus Rapid Transit (BRT) system. On September 3, 2013, RFTA successfully launched the VelociRFTA BRT service along the 42-mile SH 82 corridor from Glenwood Springs to Aspen, making it the nation's first rural BRT system.

In 2018, RFTA completed Destination 2040: Our Future Rides on RFTA, a comprehensive regional improvements initiative. Following targeted polling and survey data, the RFTA Board and Staff proposed a 2.65 mill levy property tax question to voters across RFTA's eight-member jurisdictions. On November 2, 2018, Ballot Question 7A was approved.

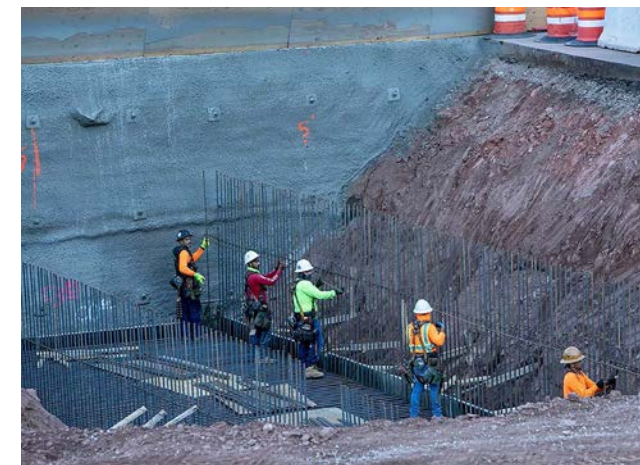
This new revenue source has significantly enhanced RFTA's ability to maintain and upgrade services, infrastructure, and equipment. By reducing dependence on inconsistent State and Federal grants, RFTA has become more resilient and prepared to meet current and projected population and traffic growth demands.

Significant projects and improvements under Destination 2040 include the 27th Street Pedestrian Underpasses in Glenwood Springs, expansion of the

Glenwood Springs Maintenance Facility (GMF), and enhancements to the Rio Grande Trail such as repaving and bridge repairs. These initiatives, alongside bus expansions and replacements, expanded bike share services and micro transit services, exemplify RFTA's commitment to enhancing regional mobility.

For the latest updates and ongoing progress, visit the Destination 2040 roadmap website at rfta.com/2040roadmap.

To learn more about RFTA's strategic initiatives and future plans, we invite you to explore our comprehensive strategic plan. This document outlines our commitment to sustainable transportation solutions, community engagement, and ongoing improvements to serve our region. Join us in shaping the future of transit and trails in our region.



OUR MISSION

Connecting our region with transit & trails



HOW THIS PLAN IS USED

The RFTA Strategic Plan provides the framework to guide RFTA's decision making, budgeting, and daily operations. Outcomes represent the high level deliverables that RFTA strives to provide the communities it serves. Each outcome Area includes several more specific objectives that define different areas of focus in achieving the outcome. Performance measures are identified for objectives with performance targets set annually. Staff then develops strategic initiatives that are designed to move the needle in achieving the identified performance targets associated with the objectives. The strategic initiatives become a part of the annual budget requests, and if funded, directly influence daily operations. Each task completed or dollar spent by RFTA should be linked back to the strategic plan and ultimately the mission of this organization.



STRATEGIC CHALLENGES

Staff has identified strategic challenges. Challenges reflect those attributes that could impair RFTA's ability to achieve the strategic objectives. Each of the challenges described below are reflected in one or more strategic objective so that the challenges will be addressed by staff in future budget proposals.

SAFETY AND SECURITY

- Ensuring safety of customer and workforce from general public
- Adequate security of facilities from threats and vulnerabilities
- Ensuring passenger safety with growing ridership demand
- Making our bus stops and stations ADA accessible

OPERATIONAL EFFICIENCY AND SUSTAINABILITY

- Providing appropriate and reliable fleet to meet customer demand
- Rising costs for labor and housing is constraining RFTA's operating ability
- Recruitment of local employees
- Finding employees to staff upper valley facilities due to long travel distances between residence and work
- Ensuring adequate support staff and technologies to improve business continuity and efficiency
- Adapting to new technologies of AI, zero emission vehicles and autonomous vehicles

FINANCIAL SUSTAINABILITY AND RESOURCE MANAGEMENT

- Establishing a multi-year Capital Improvement Plan (CIP), along with a constrained CIP
- Adequate funding for capital projects, repair, replacement and maintenance of capital assets
- Revenue sources being constrained
- Rising costs for capital construction and other commodities
- Meeting the new costs of labor without compromising service delivery

SERVICE EXPANSION AND CONNECTIVITY

- Growing demand for regional commuter service beyond RFTA's jurisdiction
- Accommodating member jurisdiction local transportation needs
- Connecting to other regional and local services
- Developing adequate transit capacity during peak hours in peak seasons

OUTCOME AREAS

The RFTA Board of Directors and Staff have agreed upon the following seven outcome areas: **Safe Customers, Workforce and General Public; Accessibility and Mobility; Sustainable Workforce; Financial Sustainability; Satisfied Customers; Environmental Sustainability; and High Performing Organization.** Each RFTA director continuously assesses these themes and ties their departmental goals back to these guiding principles.





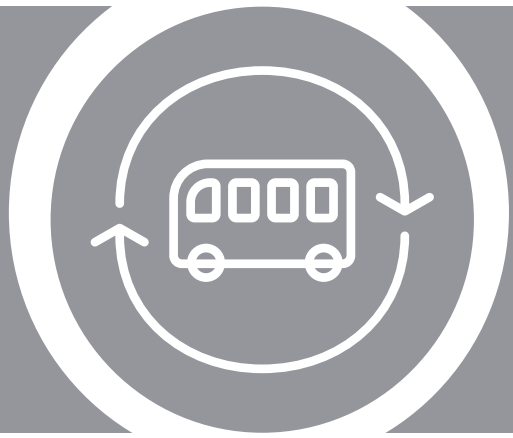
SAFE CUSTOMERS, WORKFORCE & GENERAL PUBLIC

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.

SMART OBJECTIVES

- 1.1 The Public is safe and comfortable using RFTA services, at RFTA facilities and on RFTA property
- 1.2 Ensure safe work environment for all RFTA employees
- 1.3 The general public has a positive perception of the safety of RFTA services
- 1.4 Staff are well trained and safety focused
- 1.5 Ensure RFTA is knowledgeable, prepared and coordinated with Regional Emergency response plans





ACCESSIBILITY & MOBILITY

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

SMART OBJECTIVES

- 2.1 Rio Grande Railroad Corridor/Rio Grande Trail is appropriately protected, utilized and accessible to all users
- 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 Identify and reduce barriers to riding transit and accessing trails
- 2.6 Provide convenient connections to key activity centers in service area
- 2.7 Connect all member jurisdictions by transit and trails





SUSTAINABLE WORKFORCE

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

SMART OBJECTIVES

- 3.1 Attract and retain top talent to the organization
- 3.2 Provide competitive compensation and benefit packages
- 3.3 Provide comfortable and affordable short-term (3-5 year) housing solutions
- 3.4 Find ways to reduce the hardship 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 Increase employee engagement
- 3.8 Provide employees with the tools, technology, space and equipment to maximize efficiency and safety
- 3.9 Provide appropriate staffing to meet business needs of RFTA





FINANCIAL SUSTAINABILITY

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

SMART OBJECTIVES

- 4.1 Ensure fiscal integrity
- 4.2 Develop and maintain a capital planning and prioritization process, while also reviewing and updating RFTA's financial policies.
- 4.3 Preserve financial sustainability and develop, improve and maintain a balanced long-range budget and financial forecast
- 4.4 Pursue financing opportunities to 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





SATISFIED CUSTOMERS

RFTA will exceed customer expectations by providing modern, courteous, safe, convenient, reliable, comfortable, sustainable, and affordable transportation for residents and visitors.

SMART OBJECTIVES

- 5.1 Transit and trail experiences are enjoyable
- 5.2 Transit services are financially accessible for diverse user groups
- 5.3 Leverage technology to enhance customer experience
- 5.4 Deliver easy-to-use, 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 focused on providing exceptional customer service
- 5.9 Actively engage with the community to gather feedback and suggestions for improving services





ENVIRONMENTAL SUSTAINABILITY

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

SMART OBJECTIVES

- 6.1 Trail and transit users enjoy environmentally friendly equipment and facilities
- 6.2 RFTA will strive for 100% renewable energy use
- 6.3 RFTA will prioritize energy-efficient strategies to reduce GHG emissions and advance projects that enhance existing services with a responsible budget
- 6.4 Provide alternative and innovative travel solutions to help slow the growth of Vehicle Miles Traveled in region
- 6.5 Promote and support transit-oriented land use patterns
- 6.6 Integrate technology to optimize energy, reduce our carbon footprint, and promote eco-friendly practices wherever possible





HIGH PERFORMING ORGANIZATION

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

SMART OBJECTIVES

- 7.1 Optimize the use of RFTA assets through capital improvement planning, preventative maintenance and asset management
- 7.2 Strategically integrate innovative technology to enhance service delivery and business process efficiency across all key performance areas.
- 7.3 Proactively influence policy and legislative development that benefits public transportation to our region
- 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 and service delivery
- 7.8 Prioritize cybersecurity measures to protect integrity of systems and data
- 7.9 Prioritize Strategic Planning at all levels of the RFTA organization
- 7.10 Implement a system to routinely compare RFTA performance with industry standards and best practices



PERFORMANCE MEASURES

RFTA is committed to being a data driven organization.

Using quantifiable data and analysis, RFTA will track and measure success in achieving the outcomes and objectives defined in this plan. This includes identifying appropriate metrics related to both outcomes and objectives, establishing appropriate targets for each of these metrics, tracking the actual performance of each metric over time, and regularly reviewing.



RFTA DASHBOARD

Staff will work in developing the RFTA Dashboard where each of the seven Outcome Areas has four to seven performance metrics that track, at a high level, RFTA's progress in achieving the desired Outcome. Every measure on the dashboard will be measured against a target. The RFTA Dashboard will be updated quarterly and can be found online at rfta.com/dashboard.