



DEPARTMENT GOALS & OBJECTIVES 2018

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| DEPARTMENT: RTCC Mountain Ride | | SUBMITTAL DATE: August 11, 2017 | |
| STATED MISSION STATEMENT *overall purpose of department* | The mission of the RTCC- Mountain Ride Transportation Resource Center is to coordinate and facilitate access to transportation services for veterans, people with disabilities, older adults and low income individuals in our eight county region of rural Colorado. | | |

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| GOAL 1: Increase self-drive clients | | | |
| OBJECTIVES | 1. Increase self drivers by 10% | | |
| | 2. Find 3 places to advertise our MtnRide services/place brochures (laundromat, library, community dinners etc) | | |
| | 3. Schedule 2 Road Shows in each county | | |
| MEASUREABLE OUTCOMES *how will you know when you meet these goals?* | <ul style="list-style-type: none"> • Increase in number of client trips • Increase in number of enrolled clients | | |
| WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.* | <ul style="list-style-type: none"> • Self-drive clients require less time to process allowing us to maximize the number of people we are able to assist with our current resources | | |

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| GOAL 2: Increase marketing frequency and consistency | | | |
| OBJECTIVES | 1. Make consistent, monthly visits to one of the 8 counties we serve | | |
| | 2. Meet with HHS personnel and pass out flyers/ brochures | | |
| | 3. Attend more community events | | |
| MEASUREABLE OUTCOMES *how will you know when you meet these goals?* | <ul style="list-style-type: none"> • Increase in number of clients • Increase in payment amounts from HCPF • Increase in county contact | | |
| WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.* | <ul style="list-style-type: none"> • Our mountain communities have people come and go regularly; by consistently marketing we will be able to inform new residents in a more timely fashion. | | |

| GOAL 3: Become more paperless | |
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| OBJECTIVES | 1. Find a secure, paperless location for shareable client folders |
| | 2. |
| | 3. |
| MEASUREABLE OUTCOMES *how will you know when you meet these goals?* | <ul style="list-style-type: none"> • Decrease amount of ink and paper used • Increase productivity • Decrease expenses |
| WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.* | <ul style="list-style-type: none"> • As we increase our marketing and our call volume, we will need to increase productivity since we can't hire personnel. |

| GOAL 4: Increase Veterans served by MtnRide | |
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| OBJECTIVES | 1. Identify and attend Veterans' Day Events in Counties served |
| | 2. Create Mailing/e-mail list of Veterans Groups |
| | 3. Ask County VSOs what veterans desire for transportation |
| MEASUREABLE OUTCOMES *how will you know when you meet these goals?* | <ul style="list-style-type: none"> • Increase number of veterans served |
| WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.* | <ul style="list-style-type: none"> • Serving veterans is a Primary objective of the project. |

| GOAL 5: Maintain effective regional mobility management efforts | |
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| OBJECTIVES | 1. Keep an updated website with transportation resources |
| | 2. Identify gaps in transportation in the region and work to close them |
| | 3. Identify new transportation providers |
| MEASUREABLE OUTCOMES *how will you know when you meet these goals?* | <ul style="list-style-type: none"> • Increase in overall client numbers • Maintain a working relationship with NWCCI and GCCOA by quarterly meetings • Increase in webhits |
| WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.* | We are trying to achieve mobility coordination for underserved populations in our eight county region. |

GOAL 6: Become financially sustainable

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| OBJECTIVES | 1. Maintain a positive, supportive relationship with CDOT |
| | 2. Write for grants from Foundations |
| | 3. Explore fee for service model |
| MEASUREABLE OUTCOMES *how will you know when you meet these goals?* | <ul style="list-style-type: none"> • Increase in funding from CDOT • Increase number of community foundation grants awarded • Diverse funding stream |
| WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.* | <ul style="list-style-type: none"> • Diverse funding stream will allow continued service to our community. |

GOAL 7: Increase participation on the Regional Transportation Coordinating Council

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| OBJECTIVES | 1. Have members identify and recruit presenters for the RTCC meetings |
| | 2. Use the RTCC members for promoting Mountain Ride Call Center |
| | 3. Involve RTCC members on subcommittees specifically fund raising |
| MEASUREABLE OUTCOMES *how will you know when you meet these goals?* | <ul style="list-style-type: none"> • Quorum attendance at every regular meeting • Member participation on subcommittees |
| WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.* | <ul style="list-style-type: none"> • Having an engaged participatory RTCC will help the staff achieve their goals by providing labor and expertise. |