

# Interregional Express Bus Plan



**TRANSPORTATION COMMISSION WORKSHOP  
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# Interregional Express Bus Plan



- **Today's Purpose:**
  - Present IX plan/Approval requested in December
  - Present PR & branding plan
  - Seek TC input
- **IX Sub-Committee**
  - Transit & Rail Advisory Committee (TRAC) representatives
  - Linked transit agencies/entities
  - Assist CDOT in final development of the IX Plan
- **Stakeholder outreach: October – December**
  - Final Plan Update/seek endorsements
    - ✦ Inter Mountain TPR
    - ✦ North Front Range MPO
    - ✦ Pikes Peak Area COG
    - ✦ DRCOG
    - ✦ RTD Board
    - ✦ Transit and Rail Advisory Committee (TRAC)
    - ✦ STAC

# CDOT Mission:” ...provide the best multi modal transportation system...”



- SB 09-094: Created Division of Transit & Rail (2009)
  - Authority to operate transit
- SB 09-108: FASTER (2009)
  - \$10 M/year for statewide transit
  - Authority to spend on transit operations
  - Funds flow through the HUTF
- AG concurrence (2013)
  - Authority to operate and fund
- TBD Colorado recommendation (2012)
  - The **state** should play an **enhanced role** in helping to **catalyze and secure funding** for transit projects, such as **interregional bus service**
- State Transit Plan stakeholder input (2013 on-going)
  - Desire/need for more regional/interregional service



# Interregional Express Bus Plan



## **IX Bus Concept**

- CDOT becomes a transit operator (using a private operator)
  - Begins to fulfill multimodal mission
- Interregional element to statewide transit network
- Connect population & employment centers
- Peak period commuter & “essential service” express
  - Fast/minimize travel times
  - Limited stops/significant spacing
    - ✦ Utilize park-and-rides for broad local access
- Maximize fare box recovery
  - Expect at least 40% over time
  - Guarantee 20% within two years
- Expand service as demand builds & farebox revenue allows

# Interregional Express Bus Plan



- **Peer Agency Investigation/Lessons Learned**
  - 5 peer systems evaluated
  - Focus on park-and-ride collection points
  - Commuter peak period focus
    - ✦ Accommodate essential service needs
  - State or regional Commission or Board governance structure
  - Agency procured buses most cost effective
  - High fare box recovery: 38%-84%
    - ✦ Exception-New Mexico (15%) due to no/low CBD parking costs
  - Contract for operations
    - ✦ Minimize number of operators/contracts

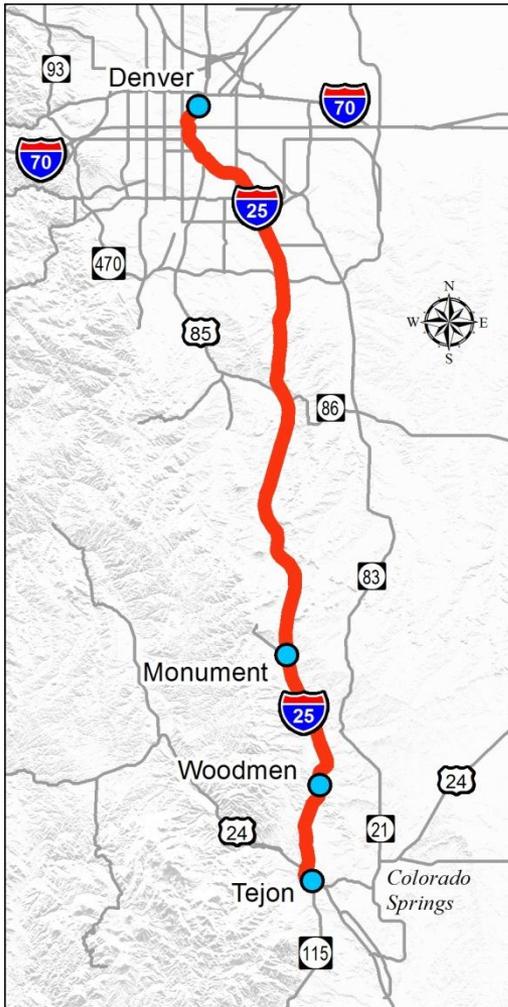
# Interregional Express Bus Plan



## Fort Collins to DUS

- 5 round trips/wkday
  - 4 peak commute times
  - 1 off-peak
  - Budget for expansion to 6 round trips/day
- Park-and-rides/stations
  - I-25/Harmony Road PNR
    - ✦ Park-and-ride expansion required
  - I-25/US 34 PNR
  - Denver Union Station
- Utilize current/future managed lanes & direct DUS access
- Ridership estimate
  - 171-257 passengers/day

# Interregional Express Bus Plan



## Colorado Springs to DUS

- 6 round trips/wkday
  - 5 peak commute times
  - 1 off-peak
  - Budget for expansion to 7 round trips/day
- Park-and-rides/stations
  - I-25/Tejon Rd PNR
    - ✦ Park-and-ride access required
  - I-25/Woodman Rd PNR
  - I-25/Monument PNR
  - I-25/Broadway Station
  - Denver Union Station
- Ridership estimate
  - 371-556 passengers/day
- Pueblo to Colorado Springs - “essential services”
  - Current Inter-City bus (Greyhound)
  - Expand to Pueblo “commuter service” in later phase

# Interregional Express Bus Plan



## Mountain Corridor Plan

- 1 round trip/wkday
  - 7:20AM depart Glenwood Springs
  - 6:00PM depart DUS
  - Budget for expansion to 2 round trips/day (Vail to DUS)
- Park-and-rides/stations
  - South Glenwood Station PNR
  - I-70/Eagle PNR
  - Vail Transit Center PNR (pay in winter)
  - Frisco Transit Center PNR
  - Denver Federal Center
  - Denver Union Station
- Ridership estimate
  - 18-36 Passengers/day

# Interregional Express Bus Plan



- **Fare structure**
  - \$0.17/mile – consistent with industry/peer evaluation
  - Single ticket one-way
    - ✦ \$10/trip: Ft. Collins to DUS
    - ✦ \$12/trip: Colorado Springs to DUS
    - ✦ \$28/trip: Glenwood Springs to DUS
    - ✦ \$17/trip: Vail to DUS
  - Multiple trip discounts:
    - ✦ 10% discount (10 ride ticket)
    - ✦ 20% discount (20 ride ticket)
    - ✦ 25% discount (40 ride ticket)
- **Ticketing/Fare collection system**
  - Advance purchase paper tickets/magnetic strip
    - ✦ DUS, Civic Center Station, Fort Collins South Station, Colorado Springs Ticket Vending Machines, Glenwood 29<sup>th</sup> Street Station, Vail Transit Center, Frisco Transit Center
    - ✦ IGA's completed over winter
  - Single trip tickets sold on bus
  - Ticket collection equipment/vaults and safe
    - ✦ Lease from Mountain Metro (12)/purchase one
  - Ultimate goal – SMART card technology; FY 2017 or later.

# Interregional Express Bus Plan



- **13 Over the Road Coaches**
  - 50 passenger capacity, ample leg room
  - Handicap accessible
  - Reclining seats w/3 point restraining belts
  - Fold down tray tables
  - Wi-Fi and 110 volt electrical outlets
  - Restrooms
  - Bike racks
- **Question: Buy America or not?**
  - State funds – no requirement
  - One manufacturer Buy America certified
  - USDOT certified – multiple manufacturers

# Interregional Express Bus Plan



- **Operations & Maintenance**
  - Contract with a private provider
    - ✦ 3 year contract w/ 2 one-year options (5 years total)
    - ✦ Customer service performance measures
    - ✦ Required maintenance schedule and monitoring
  - RFP in development/advertise February 2014
    - ✦ RTD & Mountain Metro expertise/specs and process

# Interregional Express Bus Plan



- **Finance Plan/Budget**

- Initial capital/start-up fund (FY 2014)      \$10.9M
  - ✦ SB 1 unallocated/FREX proceeds      \$5.4M
  - ✦ Unallocated FASTER Statewide      \$5.5M
- FY 2014 capital expenditure estimates      \$10.9M
  - ✦ Bus purchase (13)      \$7.8M
  - ✦ PNR improvements      \$1.0M
  - ✦ PR/Branding      \$0.2M
  - ✦ Misc./Contingency      \$1.9M
- Annual contracted services (FY 2015+)      \$3.0 M
  - ✦ FASTER Statewide pool
    - Capped at \$3.0M – no increases
  - ✦ Covers operations & maintenance
- Fare box revenues dedicated to program
  - ✦ Funds other operating costs, capital needs and service expansion
- No local match

# Interregional Express Bus Plan



- Annual revenues

- FASTER Statewide funds - \$3.0M
- Fare Box revenue/FB recovery ratio (estimated)

✦ FY 2015	\$0.68M	14%
✦ FY 2016	\$1.11M	24%
✦ FY 2017	\$1.43M	33%
✦ FY 2018	\$2.03M	41%

- Annual budget available

- FY 2014 \$10.9M
- FY 2015 \$ 3.0M + FY2014 roll-forward
- FY 2016 \$ 3.0M + \$0.68M + FY2015 roll-forward
- FY 2017 \$ 3.0M + \$1.11M + FY2016 roll-forward
- FY 2018 \$ 3.0M + \$1.43M + FY2017 roll-forward

# Interregional Express Bus Plan



• Annual Operating Expenses (no capital)	
○ Contract Operator costs - \$2.07M	\$2.07M
✦ \$1.55M FY2015 (9 months)	
✦ Variable cost estimated at \$3.85/revenue mile	
✦ Contractor per mile costs increase as service increases	
○ CDOT controlled external costs	\$0.28M
✦ Advertising - \$100k (\$150k FY 2015)	
✦ Maint. Compliance engineer - \$80k (\$100k FY 2015)	
✦ Customer service - \$12k	
✦ Wi-Fi, tickets, fare vending machines - \$15k	
✦ Other - \$75k	
○ CDOT controlled internal costs	\$0.26M
✦ Salaries (2 positions) - \$260k	
✦ Misc. admin costs covered in DTR Administration Budget	
○ Bus depreciation/replacement fund	\$0.65M
✦ 12 year expected life	
✦ Depreciated at 8.3%/year - \$650k	
○ Total	\$3.26M

# Interregional Express Bus Plan



- Annual Capital Expenses
  - Dependent on funds available
  - FY 2014 \$8.8M
    - ✦ 13 buses \$7.8M
    - ✦ PNR improvements \$1.0M
  - FY 2015 and beyond
    - ✦ PNR improvements as needed
    - ✦ Fare-box replacements (SMART card technology)
      - \$160k possibly in FY 2018
    - ✦ Additional vehicles – service expansion if warranted

# Interregional Express Bus Plan



## Annual Balance Sheet

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<b>Budget/Revenues</b>					
Previous year Roll Forward	\$ 10.90	\$ 1.45	\$ 2.09	\$ 2.69	\$ 3.70
FASTER Statewide Funds	\$ -	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00
Fare Box Revenue	\$ -	\$ 0.68	\$ 1.11	\$ 1.43	\$ 2.03
<b>Total Revenue</b>	<b>\$ 10.90</b>	<b>\$ 5.13</b>	<b>\$ 6.20</b>	<b>\$ 7.12</b>	<b>\$ 8.73</b>
<b>Operating Costs</b>					
Contractor Operator	\$ -	\$ 1.55	\$ 2.07	\$ 2.07	\$ 2.68
Advertising	\$ 0.20	\$ 0.15	\$ 0.10	\$ 0.10	\$ 0.10
Maint. Compliance Eng	\$ 0.10	\$ 0.08	\$ 0.08	\$ 0.08	\$ 0.10
Misc Other	\$ 0.10	\$ 0.10	\$ 0.10	\$ 0.10	\$ 0.10
DTR Salaries (2 positions)	\$ -	\$ 0.26	\$ 0.26	\$ 0.26	\$ 0.26
Depreciation/bus replacement fund	\$ -	\$ 0.65	\$ 0.65	\$ 0.65	\$ 0.65
<b>Total Operating Costs</b>	<b>\$ 0.40</b>	<b>\$ 2.79</b>	<b>\$ 3.26</b>	<b>\$ 3.26</b>	<b>\$ 3.89</b>
<b>Capital Costs</b>					
Bus purchase	\$ 7.80	\$ -	\$ -	\$ -	\$ 1.80
PNR improvements	\$ 1.00	\$ -	\$ -	\$ -	\$ -
Misc capital	\$ 0.25	\$ 0.25	\$ 0.25	\$ 0.16	\$ 0.25
<b>Total Capital Costs</b>	<b>\$ 9.05</b>	<b>\$ 0.25</b>	<b>\$ 0.25</b>	<b>\$ 0.16</b>	<b>\$ 2.05</b>
Roll-forward to next year	\$ 1.45	\$ 2.09	\$ 2.69	\$ 3.70	\$ 2.79
Fare Box Recovery Ratio	NA	14%	24%	33%	41%

# Interregional Express Bus Plan



- **Customer Service Plan**

- **Key principles:**

- ✦ Safe travel with friendly drivers
- ✦ Clean, comfortable buses
- ✦ Passenger friendly amenities: leg room, Wi-Fi, restrooms, ADA accessible
- ✦ On-time performance

- **Guaranteed ride home**

- **Customer Call Center**

- **Mobile Apps**

- ✦ Real time bus location
- ✦ Schedules & fares

# Interregional Express Bus Plan



- **Communications Plan**

- **Part I: Brand**

- ✦ Public information elements (system map, schedules, website, brochures, etc.)
- ✦ Marketing elements (campaigns, advertising, etc.)
- ✦ Bus stop/station treatments (signage, information posts, architectural amenities, other)
- ✦ Bus vehicle treatments (exterior and interior)

- **Part II: Education**

- ✦ Benefits
- ✦ Operations
- ✦ Partnerships with local agencies
- ✦ How to ride

# Interregional Express Bus Plan



- **Communications Plan**

- **Part I: Brand**

- ✦ Develop brand, prepare graphic and infrastructure design standards based on the brand approach

- **Timeframe: Jan - May 2014**

- **Part II: Education**

- ✦ **Project Organization**
- ✦ **Communications Collateral**
- ✦ **Internal Leadership/Project Communications**
- ✦ **Media Relations**
- ✦ **Project Messaging**

# Interregional Express Bus Plan



- **Operator Communications/Customer Service**
  - Responsible for mobile application, web
  - Customer Service Call Center
  - Under management of Communications

# Interregional Express Bus Plan



- **Measuring IX Success**
  - Quarterly Performance Reports
    - ✦ Ridership
    - ✦ Fare box revenues
    - ✦ Fare box recovery ratios
    - ✦ On-time performance rate
    - ✦ Contractor violations
  - Continuous performance monitoring
  - Service flexibility to maximize performance
- **Commission Oversight**
  - Suggest T&I Committee serve as IX Operating Committee
    - ✦ TRAC provides input
  - No capital expenditures or service expansion w/out TC approval

# Interregional Express Bus Plan



- Request Commission approval – December 2013
- Public outreach – Spring 2014
- Communications/branding – Winter/Spring 2014
- Local Partnerships – Spring/Summer 2014
  - Joint advertising
  - Ticket sales
  - PNR maintenance
- Service opening – Late 2014

# Interregional Express Bus Plan



# Questions

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