

Interregional Express Bus Plan



STAC
NOVEMBER 15, 2013

Mark Imhoff, DTR Director

Interregional Express Bus Plan



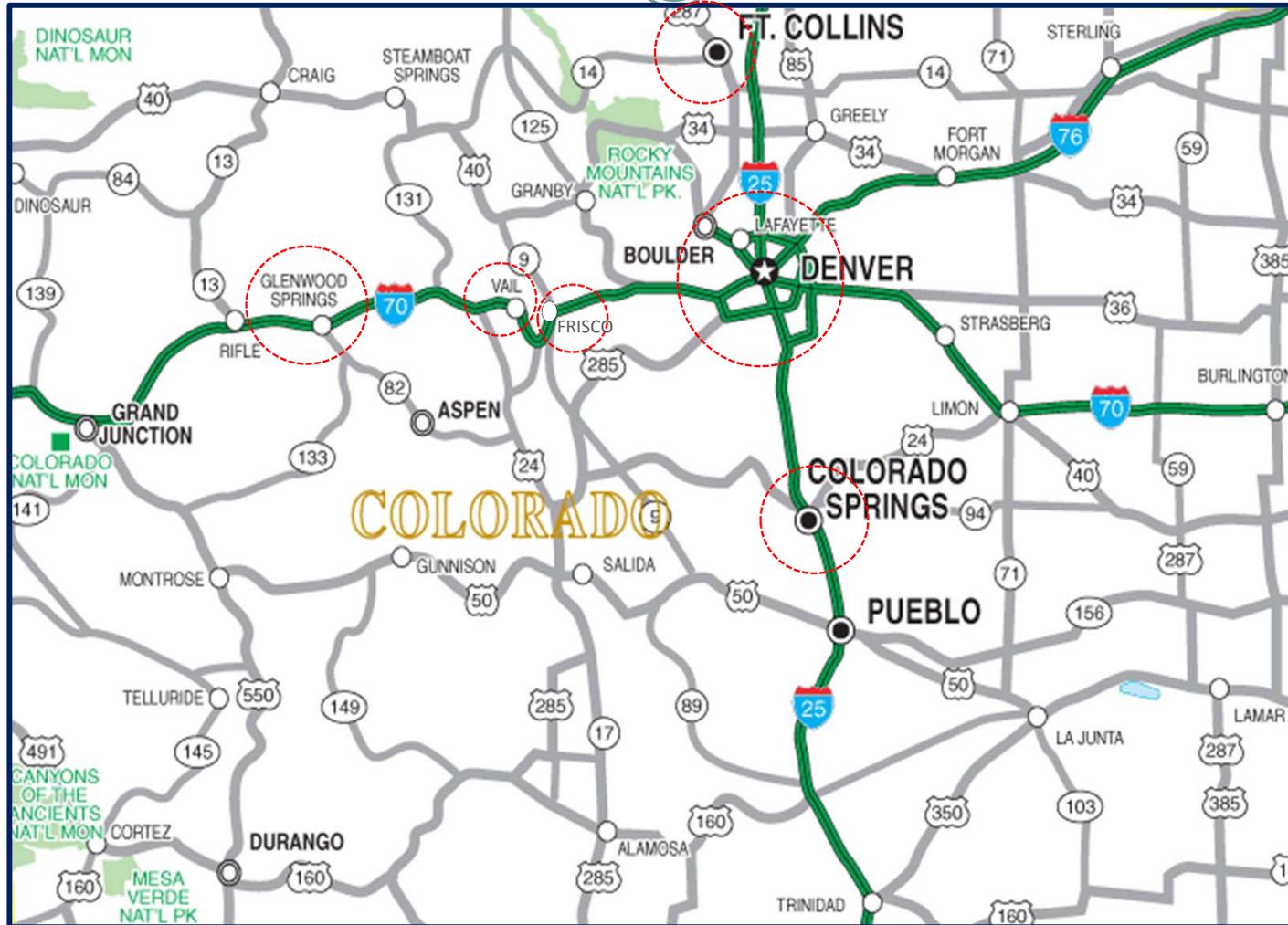
- **Today's Purpose:**
 - Present IX plan/TC approval requested in December
 - Seek STAC recommendation
- **IX Sub-Committee**
 - Transit & Rail Advisory Committee (TRAC) representatives
 - Linked transit agencies/entities
 - Assist CDOT in final development of the IX Plan
- **Stakeholder outreach: October – 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



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

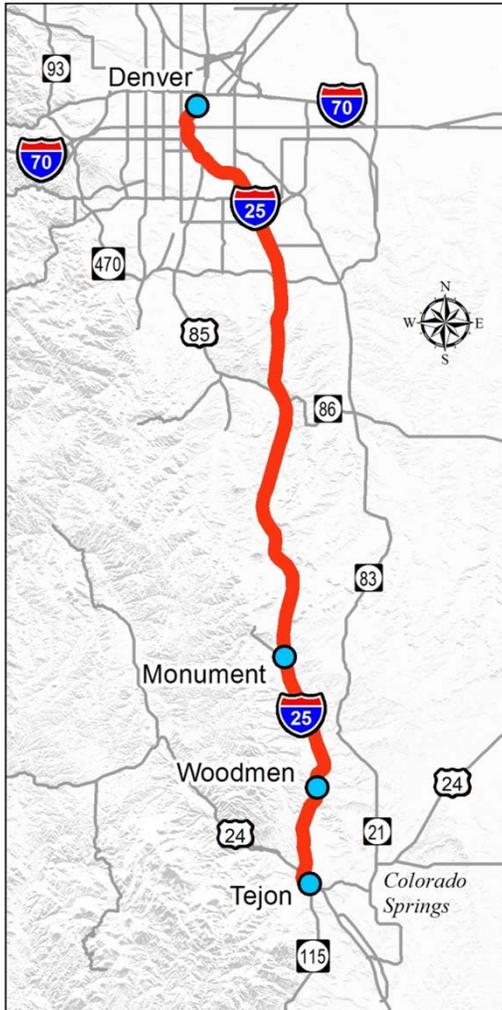
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Fort Collins to DUS

- 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

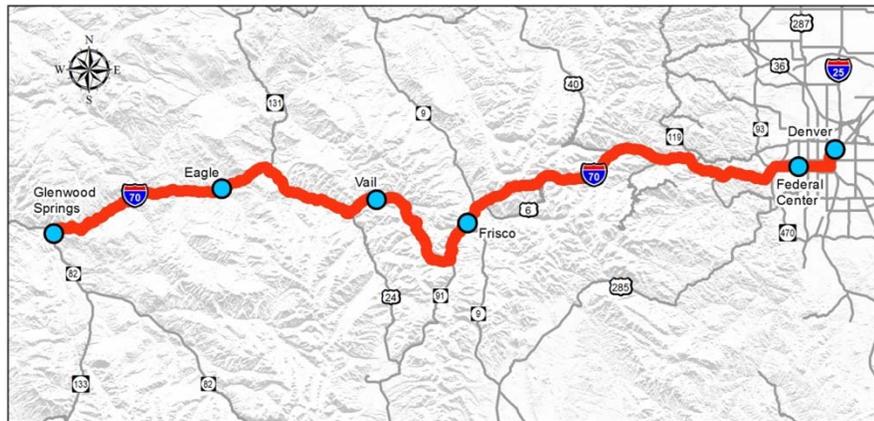
Interregional Express Bus Plan



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
 - I-25/Woodman Rd PNR
 - ✦ Park-and-ride access required
 - 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)

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

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 Balance Sheet

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Budget/Revenues					
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
Total Revenue	\$ 10.90	\$ 5.13	\$ 6.20	\$ 7.12	\$ 8.73
Operating Costs					
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
Total Operating Costs	\$ 0.40	\$ 2.79	\$ 3.26	\$ 3.26	\$ 3.89
Capital Costs					
Bus purchase	\$ 7.80	\$ -	\$ -	\$ -	\$ 1.80
PNR improvements	\$ 1.00	\$ -	\$ -	\$ -	\$ -
Misc capital	\$ 0.25	\$ 0.25	\$ 0.25	\$ 0.16	\$ 0.25
Total Capital Costs	\$ 9.05	\$ 0.25	\$ 0.25	\$ 0.16	\$ 2.05
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



- **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
 - 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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