



**COLORADO**

**Department of Transportation**

Division of Transit & Rail



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# **BUSTANG BUSINESS PLAN FY 2015**



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## Executive Summary

### MISSION:

Bustang's mission is to connect population and employment centers; interconnect the State's largest transit agencies along the Front Range Urban Corridor and the I-70 Mountain Corridor; and provide a viable alternative to the private automobile.

### GOALS AND OBJECTIVES:

Manage business, operations, and administration timelines to be able to implement Bustang service during Spring of 2015. Operate, in a cost effective manner, an I-25 and I-70 interregional express bus system. When successful, define viable expansion opportunities to grow into a network of bus routes connecting all of Colorado's regional population, employment, and activity centers. Promote public transportation as a convenient solution for long-distance, interregional commuters.

### BUSINESS DESCRIPTION:

The Division of Transit & Rail administers the Federal Transit Administration grant programs throughout the state and administers \$15M in FASTER transit funds (\$10M statewide and \$5M regional). The Division also conducts statewide transit and rail studies in collaboration with the State's transit agencies, TPR's, MPO's, and other entities. Bustang will be CDOT's first launch of a transit service of any type.

### DIVISION BACKGROUND:

The Division of Transit & Rail was formed in 2009 following enactment of SB 09-094. With this bill, the State Legislature authorized the Division of Transit & Rail to operate public transit/rail systems. Also in 2009, SB 09-108 provided the Division of Transit & Rail \$15M of FASTER transit funds and, beginning in FY 2015, \$3.0M of FASTER Statewide funds are dedicated to Bustang annually.

### BUSTANG MANAGEMENT:

Mark Imhoff - Director, Division of Transit & Rail  
Michael E. Timlin- Bus Operations Manager  
David Krutsinger- Deputy Project Manager  
John Valerio- Transit Planner  
Laura Morales-Garcia- Program Assistant II

### FINANCING:

By Resolution the Transportation Commission approved a FY 2014 start-up amount of \$10.9M from unprogrammed FASTER Statewide funds and SB-1 funds for the Bustang Interregional Express Bus System to purchase fleet, procure an operator and quality control contractor, communications, and other implementation expenses.



In FY 2015, Bustang began receiving \$3.0M annually in FASTER Statewide Funds to cover operations & maintenance and capital needs. The budget going forward will also include fares collected during operation.

**USE OF FUNDS:**

The Division of Transit & Rail will use the funds to cover the revenue miles operated by the contract operator as well as reimburse fuel costs and other licenses and operating components. Capital expenditures will include a continuing need to maintain and/or expand existing infrastructure, such as additional coaches and park-and-rides as the ridership places more demand on park-and-ride capacity. A vehicle replacement fund will hold money contributing annually to replace the Bustang buses at the end of their useful life. A reserve fund will hold money to meet any unexpected costs that may arise during the course of any given year of operating and maintaining the Bustang service.

**PRODUCTS/SERVICES:**

At service launch, Bustang will offer Monday through Friday commuter bus service between Colorado Springs, Monument, Fort Collins, Loveland and Denver. Bustang will offer "essential" transit service between those cities but also along the I-70 mountain corridor in towns such as Glenwood Springs, Eagle-Vail, Frisco and Denver.

**MARKETS:**

The main I-25 Front Range target market at launch is the commuter currently living in Fort Collins, Loveland, Colorado Springs, and Monument and working normal business hours in the Denver Central Business District. The main I-70 target market is those wanting to travel to interregional destinations between regional centers for essential type transit. The definition of essential is medical, shopping, etc.

**DISTRIBUTION CHANNELS:**

Horizon Coach Lines, the contract operator, will develop the website for Bustang with real-time arrival departure information, social media, and ticket selling. There will also be a smartphone app for real-time performance monitoring, and ticket sales.

**Financial Projections (*before the \$3.0M FASTER Annual Distributions*)**

	Year 1	Year 2	Year 3	Year 4
<b>Fare Revenue</b>	647,817	1,033,918	1,377,697	1,635,861
<b>Operating Costs</b>	(1,984,760)	(2,280,384)	(1,952,290)	(1,758,465)



# Bustang Business Plan

## BUSINESS DESCRIPTION

**Activity Description:** Bustang is CDOT's new Interregional Express Bus system that will connect the Front Range from Fort Collins/Loveland, through Denver, to El Paso County/ Colorado Springs. It will also connect the I-70 Mountain Corridor to Denver.

**Mission Statement:** Connect Colorado population and employment centers; interconnect the State's largest Transit agencies along the I-25 Front Range Urban Corridor and the I-70 Mountain Corridor; provide an economical and efficient alternative to the private automobile.

**Goals and Objectives:** Manage business, operations, and administration timelines to be able to implement Bustang service during Spring of 2015. Operate, in a cost effective manner, an I-25 and I-70 interregional bus system. When successful, define viable expansion opportunities to grow into a network of bus routes connecting Colorado's regional population, employment, and activity centers. Promote public transportation as a convenient solution for long-distance, interregional commuters.

**Bustang Philosophy:** Mass transit offers a travel choice that is convenient, comfortable, and affordable, while providing a productive business or pleasure experience.

**Intercity Bus Industry Overview:** Colorado's Intercity Bus industry is currently served by Greyhound Bus Lines, Burlington Trailways, and Black Hills Stage Lines, all of which are primarily used for interstate travel. In 2004, Greyhound significantly decreased its services in Colorado, leaving a gap in intercity bus routes. Existing public transit options provide service within metropolitan areas, but do not connect between major metropolitan areas. Bustang will fill these gaps in service by becoming Colorado's first public mass transit provider for travel between Colorado's major cities/towns.

**Strengths and Competencies:** Contracted operator, Horizon Coach Lines, is North America's third largest motor coach operator with clients such as Boeing, Denver Regional Transportation District, and Disney World. The CDOT management team has a combined experience of 34 years in intercity bus operations, and 50+ years in transit planning. This high level of experience makes Bustang poised for success.

**Ownership Structure:** Bustang is owned by the Colorado Department of Transportation, and operated by the Division of Transit & Rail with Michael Timlin as its Bus Operations Manager.



**PRODUCT / SERVICE**

**Product/Service Description**

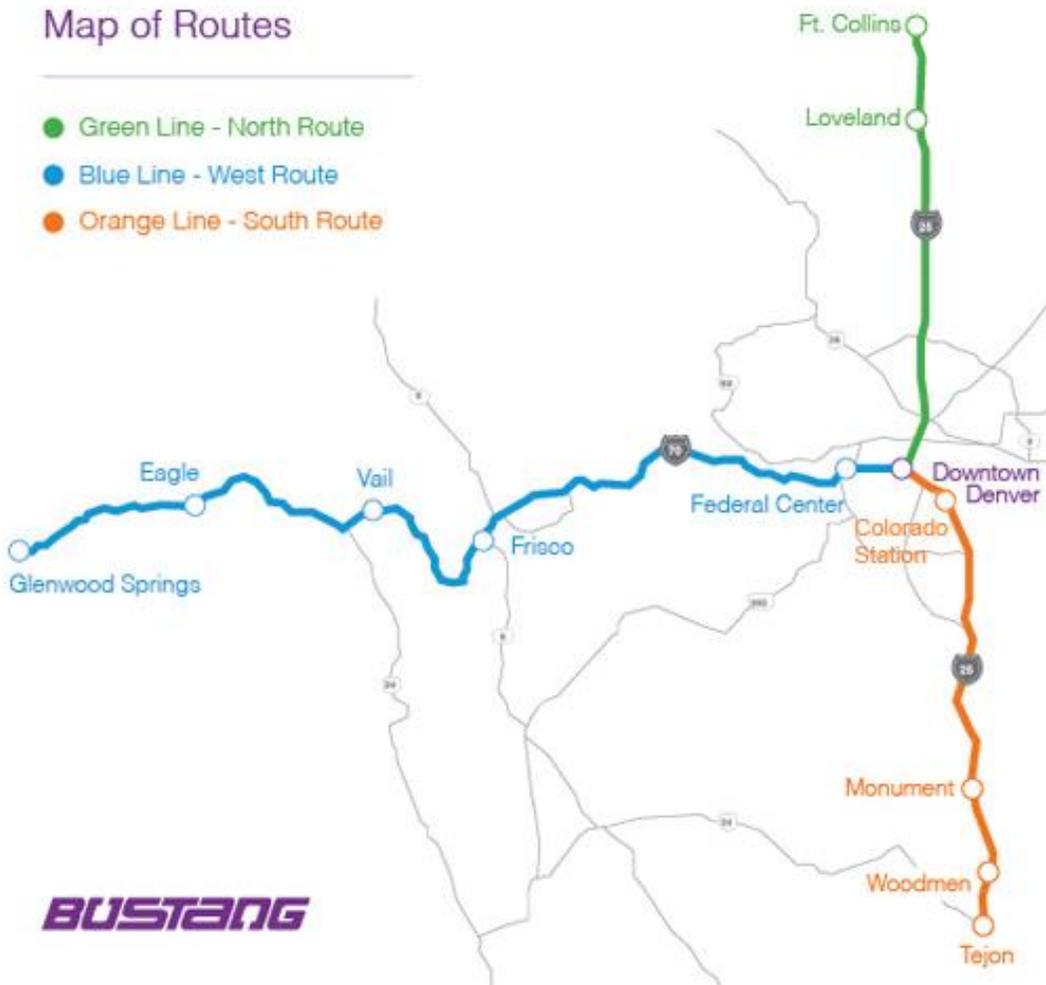
At service launch, Bustang will offer Monday through Friday express transit services to the public in the communities of Fort Collins, Loveland, Denver, Lakewood, Monument, Colorado Springs, Frisco, Vail, Eagle, and Glenwood Springs. There will be 7 daily roundtrips between Colorado Springs and Denver, 6 daily roundtrips between Fort Collins and Denver, and 1 daily roundtrip between Glenwood Springs and Denver. Service is intended for intercity travel only and passengers will not be accepted for travel within metro areas.

Bustang service will connect with all local transit agencies along the 3 routes outside the Denver Metro Area. Park-and-ride lots will be available at every Bustang station. Once aboard, passengers will have access to free WiFi, 110v outlets, USB ports, bike racks and a bathroom. All of these services are essential to the convenience of Bustang passengers.

**Initial Route**

**Map of Routes**

- Green Line - North Route
- Blue Line - West Route
- Orange Line - South Route





## Initial Schedule

SOUTH LINE - ORANGE		NORTHBOUND					
South Line operates Monday - Friday except major holidays							
	501	503	505	507	509	531	533
TEJON PnR	5:00 AM	5:20 AM	5:45 AM	6:00 AM	6:15 AM	10:30 AM	3:00 PM
DOWNTOWN (MMT) TERMINAL	↓	↓	↓	↓	↓	10:40 AM	3:10 PM
WOODMEN PnR	5:15 AM	5:35 AM	6:00 AM	6:15 AM	6:30 AM	10:55 AM	3:25 PM
MONUMENT PnR	5:30 AM	5:50 AM	6:15 AM	6:30 AM	6:45 AM	11:10 AM	3:40 PM
COLORADO STATION (RTD LRT)	6:20 AM	6:40 AM	7:05 AM	7:20 AM	7:35 AM	11:55 AM	4:25 PM
CIVIC CENTER Colfax & Lincoln	6:55 AM	7:15 AM	7:40 AM	7:55 AM	8:10 AM	↓	↓
18TH & STOUT Light Rail	7:00 AM	7:20 AM	7:45 AM	8:00 AM	8:15 AM	↓	↓
Denver Union Station AR	7:10 AM	7:30 AM	7:55 AM	8:10 AM	8:25 AM	12:10 PM	4:40 PM
Denver Union Station DEP	7:15 AM	7:35 AM	8:00 AM	8:15 AM	8:30 AM	12:15 PM	4:45 PM
DENVER BUS CENTER	7:20 AM	7:40 AM	8:05 AM	8:20 AM	8:35 AM	12:20 PM	4:50 PM

SOUTH LINE - ORANGE		SOUTHBOUND					
	530	532	500	502	504	506	508
DENVER BUS CENTER	7:45 AM	1:00 PM	3:50 PM	4:05 PM	4:45 PM	5:35 PM	6:15 PM
Denver Union Station Arrive	7:50 AM	1:05 PM	3:55 PM	4:10 PM	4:50 PM	5:40 PM	6:20 PM
Denver Union Station Depart	7:55 AM	1:10 PM	4:00 PM	4:15 PM	4:55 PM	5:45 PM	6:25 PM
17TH & CALIFORNIA Light Rail	↓	↓	4:05 PM	4:20 PM	5:00 PM	5:50 PM	6:30 PM
CIVIC CENTER Colfax & Broadway	↓	↓	4:15 PM	4:30 PM	5:10 PM	6:00 PM	6:40 PM
COLORADO STATION RTD LRT	8:10 AM	1:25 PM	4:40 PM	4:55 PM	5:35 PM	6:25 PM	7:05 PM
MONUMENT PnR	8:55 AM	2:10 PM	5:30 PM	5:45 PM	6:25 PM	7:15 PM	7:55 PM
WOODMEN PnR	9:10 AM	2:25 PM	5:45 PM	6:00 PM	6:40 PM	7:30 PM	8:10 PM
DOWNTOWN TERMINAL	9:20 AM	2:35 PM	↓	↓	↓	↓	↓
TEJON PnR	9:25 AM	2:40 PM	6:00 PM	6:15 PM	6:55 PM	7:45 PM	8:25 PM

No Passengers will be handled where entire trip is within El Paso County and within the Denver RTD District

NORTH LINE - GREEN		SOUTHBOUND				
North Line operates Monday - Friday Except Major Holidays						
	601	603	605	607	631	633
Downtown Transit Center (Transfort)	-----	-----	-----	-----	11:00 AM	3:00 PM
Harmony Road	5:20 AM	5:45 AM	6:15 AM	6:45 AM	11:20 AM	3:20 PM
U.S. 34 & I-25 Loveland	5:30 AM	5:55 AM	6:25 AM	6:55 AM	11:30 AM	3:30 PM
Denver Union Station Arrive	6:25 AM	6:50 AM	7:20 AM	7:50 AM	12:15 PM	4:15 PM
Denver Union Station Depart	6:30 AM	6:55 AM	7:25 AM	7:55 AM	12:20 PM	4:20 PM
Denver Bus Center	6:40 AM	7:05 AM	7:35 AM	8:05 AM	12:30 PM	4:30 PM

NORTH LINE - GREEN		NORTHBOUND				
	630	632	600	602	604	606
Denver Bus Center	7:00 AM	1:00 PM	4:05 PM	4:20 PM	5:00 PM	5:50 PM
Denver Union Station Arr	7:10 AM	1:10 PM	4:15 PM	4:30 PM	5:10 PM	6:00 PM
Denver Union Station Dep	7:15 AM	1:15 PM	4:20 PM	4:35 PM	5:15 PM	6:05 PM
U.S. 34 & I-25 Loveland	8:05 AM	2:05 PM	5:10 PM	5:25 PM	6:05 PM	6:55 PM
Harmony	8:20 AM	2:20 PM	5:25 PM	5:40 PM	6:20 PM	7:10 PM
Downtown Transit Center (Transfort)	8:40 AM	2:40 PM	-----	-----	-----	-----

No Passengers will be handled where the entire trip is within Laramer County and within the RTD District



WEST LINE - BLUE EASTBOUND		WEST LINE - BLUE WESTBOUND	
	701		700
Glenwood Springs (South Glenwood BRT Sta.)	7:05 AM	Denver Bus Center	6:00 PM
Glenwood Springs(West Glenwood Park & Ride)	7:15 AM	Denver Union Station Arr	6:30 PM
Eagle (Chambers Park & Ride)	7:50 AM	Denver Union Station Depart	6:35 PM
Vail (Vail Transportation Center) Arr	8:20 AM	Lakewood - Denver Federal Center	7:05 PM
Vail (Vail Transportation Center) DEP	8:25 AM	Frisco Arr	7:05 PM
Frisco (Frisco Transfer Center) Arrive	8:55 AM	Frisco Depart	8:15 PM
Frisco (Frisco Transfer Center) Depart	8:55 AM	Vail Arrive	8:30 PM
Lakewood - Denver Federal Center	10:05 AM	Vail Depart	8:35 PM
Denver Union Station ARR	10:20 AM	Eagle	8:45 PM
Denver Union Station DEP	10:25 AM	Glenwood Springs(West Glenwood Park & Ride)	8:45 PM
Denver Bus Center	10:35 AM	Glenwood Springs (South Glenwood BRT Sta.)	12:15 AM

Except Saturdays, Sundays, and Holidays

No Passengers will be handled whose entire trip is within the RTD District. No passengers will be carried is their entire trip is between Eagle and Vail.

### Pricing (Fare) Structure

The pricing structure is based on \$0.17 per revenue mile which is on par with peer transit agencies offering similar service. There will be discounts for multi-ride tickets, i.e. 10% for 10 ride, 20% for 20 ride, and 25% for 40 ride purchases. There will also be a 25% discount on walk-up tickets for seniors 65+ and disabled.

#### I-25 South Fare Structure

Between Denver And	Walk up	10 Ride		20 ride		40 Ride	
		total	fare/ride	total	fare/ride	total	fare/ride
Colorado Springs	\$12.00	\$108	\$10.80	\$192.00	\$9.60	\$360.00	\$9.00
Monument	\$9.00	\$81	\$8.10	\$144.00	\$7.20	\$270.00	\$6.75

Note: No passengers will be carried where the entire trip is between Tejon PnR, Woodmen PnR, and Monument

#### I-25 North Fare Structure

Between Denver And	Walk up	10 Ride		20 ride		40 Ride	
		total	fare/ride	total	fare/ride	total	fare/ride
Ft. Collins	\$10.00	\$90.00	\$9.00	\$160.00	\$8.00	\$300.00	\$7.50
Loveland	\$9.00	\$81.00	\$8.10	\$144.00	\$7.20	\$270.00	\$6.75

Note: No passengers will be carried where the entire trip is between Ft. Collins and Loveland

#### I-70 Fare Structure

From:	To: Denver/Denver Federal Center						
	Walk up	10 Ride		20 Ride		40 ride	
		Total	Fare/Ride	Total	Fare/Ride	Total	Fare/Ride
Glenwood Springs	\$28.00	\$252.00	\$25.20	\$448.00	\$22.40	\$840.00	\$21.00
Eagle	\$22.00	\$198.00	\$19.80	\$352.00	\$17.60	\$660.00	\$16.50
Vail	\$17.00	\$153.00	\$15.30	\$272.00	\$13.60	\$510.00	\$12.75
Frisco	\$12.00	\$108.00	\$10.80	\$192.00	\$9.60	\$360.00	\$9.00



From:	To: Frisco						
	Walk up	10 Ride		20 Ride		40 ride	
		Total	Fare/Ride	Total	Fare/Ride	Total	Fare/Ride
Glenwood Springs	\$17.00	\$153.00	\$15.30	\$272.00	\$13.60	\$510.00	\$12.75
Eagle	\$12.00	\$108.00	\$10.80	\$192.00	\$9.60	\$360.00	\$9.00
Vail	\$5.00	\$45.00	\$4.50	\$80.00	\$4.00	\$150.00	\$3.75
Denver Federal Center/Denver	\$12.00	\$108.00	\$10.80	\$192.00	\$9.60	\$360.00	\$9.00
From:	To: Vail						
	Walk up	10 Ride		20 Ride		40 ride	
		Total	Fare/Ride	Total	Fare/Ride	Total	Fare/Ride
Glenwood Springs	\$12.00	\$108.00	\$10.80	\$192.00	\$9.60	\$360.00	\$9.00
Eagle	\$5.00	\$45.00	\$4.50	\$80.00	\$4.00	\$150.00	\$3.75
Frisco	\$5.00	\$45.00	\$4.50	\$80.00	\$4.00	\$150.00	\$3.75
Denver Federal Center/Denver	\$17.00	\$153.00	\$15.30	\$272.00	\$13.60	\$510.00	\$12.75
From:	To: Eagle						
	Walk up	10 Ride		20 Ride		40 ride	
		Total	Fare/Ride	Total	Fare/Ride	Total	Fare/Ride
Glenwood Springs	\$5.00	\$45.00	\$4.50	\$80.00	\$4.00	\$150.00	\$3.75
Frisco	\$12.00	\$108.00	\$10.80	\$192.00	\$9.60	\$360.00	\$9.00
Denver Federal Center/Denver	\$22.00	\$198.00	\$19.80	\$352.00	\$17.60	\$660.00	\$16.50
From:	To: Glenwood Springs						
	Walk up	10 Ride		20 Ride		40 ride	
		Total	Fare/Ride	Total	Fare/Ride	Total	Fare/Ride
Eagle	\$5.00	\$45.00	\$4.50	\$80.00	\$4.00	\$150.00	\$3.75
Vail	\$12.00	\$108.00	\$10.80	\$192.00	\$9.60	\$360.00	\$9.00
Frisco	\$17.00	\$153.00	\$15.30	\$272.00	\$13.60	\$510.00	\$12.75
Denver Federal Center/Denver	\$28.00	\$252.00	\$25.20	\$448.00	\$22.40	\$840.00	\$21.00

**Note: No passengers will be carried where the entire trip is between Downtown Denver and Denver Federal Center. No passengers will be carried whose entire trip is between Vail and Eagle.**

25% discount off walk-up fares only, for disabled persons and seniors 65 years old or over.

**Intellectual Property**

The Bustang logo is the trademarked property of the Colorado Department of Transportation- Division of Transit & Rail.

**Research and Development Activities**

The recently updated Statewide Intercity and Regional Bus Network Study provided research background to establish stop/route locations, estimated start-up budget and operating costs, and proposed 3 year ridership and revenue data.



## MARKET ANALYSIS

### Target Market

The target customers along the I-25 route are daily commuters from El Paso County to Denver and from Larimer and Weld Counties to Denver. There is currently no competition in this target market because no other public bus providers operate interregional services. Existing services only connect within metropolitan areas. Bustang also provides services outside of and complementary to those offered by private intercity operators. The I-70 route target customers are those that need essential service trips to Denver and will return the same day. The “essential” trip is classified as medical/health, shopping, etc. Recreational trips such as for winter sports and casino transportation are not part of the target market at start up. CDOT also anticipates some customers needing to connect to Denver International Airport, Intercity Bus Service, and Amtrak Rail service through Denver Union Station.

### Market Research

As Colorado’s population grows, increased transit connections will be more vital than ever. The Front Range communities continue to grow at a rate higher than the national average. Between 2010 and 2020, El Paso County is projected to grow by 131,000 residents while Larimer County is expected to add 57,000 residents during the same period\*. Coupled with Metro Denver’s rising housing costs, some people are choosing to live outside of the metro area where permanent mass transit commuting solutions do not exist. According to DRCOG, El Paso to Denver County daily commuters number 2,622 and Larimer to Denver County daily commuters number 2,165. DRCOG reports that there are also 3,300 commuters from Arapahoe/Douglas Counties to El Paso County which may present a later phase expansion opportunity.

By 2020, the elderly population in the I-70 Mountain Corridor communities will have grown by 10,000 and will grow an additional 15,000 by 2030\*. This growth will come with an increased need for medical services, many of which are not readily available in the Mountain communities. This will cause the demand for essential service trips to increase over the years as well.

\*Projections are based on data from the State Demographer’s office.

### Regulations

Bustang buses comply with all ADA regulations and are equipped with wheelchair lifts with two tie-down positions. The buses are also engineered with automated next stop visual and voice enunciator technology for hearing and vision impaired passengers. ADA Audits will be conducted at all Bustang park-and-ride locations prior to launch.

Bustang service also complies with all FTA Title VI non-discrimination regulations.

The Bustang operator will be subject to and comply with all Federal Motor Carrier Safety Administration (FMCSA) Regulations.



## MARKETING AND SALES

### Marketing Plan

Amelie Company is the consultant utilized for Bustang's marketing and communications plan. During December 2014 and January 2015, Mike Timlin, Mark Imhoff, Amy Ford and David Krutsinger, will provide Bustang presentations to the city councils and county commissioners of the communities Bustang will be servicing. Next, Ambient advertising will show up in February with a "newspaper takeover" in local publications. Highway horses, announcing Bustang is coming, will also be installed at/near select park-and-rides. Vinyl hoof prints will "paint the town purple" in the originating cities— Denver, Fort Collins, Colorado Springs, and Glenwood Springs— to pique interest in the communities and engage social media.

Bustang buses and street teams are scheduled to participate in the kick-off parade for Denver's National Western Stock Show on January 8, 2015. Other community events that Bustang street teams may appear at include:

- **FIS Alpine World Ski Championships, February 2015-** This two week event will take place in Vail Village, Avon, and Beaver Creek Village. At each location, a parked Bustang bus, vendor booth, and street team presence will bring attention to the pending Bustang service launch.
- **Cripple Creek Ice Festival, February 2015-** This festival lasts for two weekends in the Colorado Springs area. Bustang promotional activities will include a Bustang logo ice sculpture and a vendor booth with street team members distributing information and free ride passes.
- **Denver St. Patrick's Day Parade, March 2015-** With over 200,000 people attending this event each year, Bustang bus participation in the parade would be excellent exposure prior to official launch.

There will be a Maiden Voyage February-March 2015. This Maiden Voyage will offer exclusive ride-alongs on the Bustang buses for media and community and state leaders. Media kit giveaways will be provided with schedules, fact sheet, USB with electronic information, free ride tickets, and a personal launch event invitation.

For the official Spring launch, there will be street teams at each originating location. A Bustang 'host' will board each bus to provide coffee and breakfast treats to passengers. Event festivities will take place at Denver Union Station, with local officials greeting arriving Bustang passengers, CDOT Staff providing free coffee and breakfast, and local bands performing live music.

### Ticket Sales Plan

At service launch there will be two ways to purchase tickets— on the bus, or online/smart phone apps as developed by Horizon Coach Lines, the contracted operator. Scanners on the bus will scan the QR code on the printed tickets or in the



mobile app. All collected fares will reside with Horizon and Horizon will make periodic (daily or weekly) ACH transfers to CDOT Accounting.

After service launch, Bustang's management team will explore interlining with the private intercity bus providers for additional revenue opportunities. The Bustang WiFi log-in screen will also provide an opportunity for selling advertising space and collecting passenger survey data.

## MANAGEMENT & ORGANIZATION

The Bustang Organizational Work Chart is shown in Figure O-1 on page 14 of this plan.

### Management Team

**Mark Imhoff** - Director, Division of Transit & Rail - As Division Director, Mark is the Appointing Authority responsible for the Bustang project.

**Michael Timlin**- Bus Operations Manager- As project manager, Mike oversees all operations and maintenance conducted by the contracted operator, Horizon Coach Lines; monitors performance measures and works with the operator on areas of concern; ensures the highest level of customer experience; recommends service and fare changes; provides presentations to stakeholders; and publicly advocates for Bustang.

**David Krutsinger**- Deputy Project Manager- David is responsible for establishing process flow diagrams and documenting management practices. He is also working on access and common-area maintenance agreements for park-and-rides. He will be substitute when Mike is unavailable for meetings, reviews, reports, etc. David will also be monitoring performance measures along with Michael Timlin.

**John Valerio**- Transit Planner- John's duties include service planning for interregional and regional bus, developing station agreements, and planning connectivity with local/regional transit services.

**Laura Morales-Garcia** - Program Assistant II- Laura will provide administrative support such as project tracking, data gathering and operating statements. She will ensure the internal office processes/procedures are in place and ensure compliance with the internal business processes once put into place. Laura will also be responsible for tracking the reserve and replacement funds, and overall Bustang cost center.

**Amy Ford**- Communications Office- Amy is responsible for all PR related to Bustang, and also oversees the Bustang trademark usage. She oversees the creative team, Amelie Company, and all of their marketing activities.

**Steve Mayer**- Office of Information Technology- Steve is responsible for coordinating and securing approvals for all electronic transfer of information between buses, the dispatch center, and customers. His role is important to ensuring real-time information gets to customers, and that proper security/privacy protocols are in-place for credit/debit card purchases.

**Kathy Young**- Colorado Assistant Attorney General for Transportation- Kathy is responsible for reviewing compliance of Bustang services with applicable Colorado law, as well as reviewing contracts between the state and local government partners.

### **CDOT Support Staff**

**Lori Copeland**- Accounting- Lori is the Assistant Controller and will be responsible for tracking all incoming fare revenue, including ACH transfers from Genfare fareboxes.

**Maria Sobota**- Budget Office- Maria is the keeper of all Bustang SAP accounts:  
D9638-010: Bustang operations  
D9636-010: replacement funds  
D9637-010: cumulative reserve fund

**Leah Ware & Shane Gendron**- Division of Transit & Rail Business Office- Leah and Shane will handle all invoicing and reimbursements related to the Bustang project.

**Wendy Mallari**- Contracts- Wendy will manage all IGAs, MOUs, access agreements, and maintenance agreements. She will maintain templates for all of these documents.

**Trent Josten**- Audit Office- Trent will oversee all Bustang-related activities to ensure all parties are following State of Colorado rules and regulations.

**Tracie Smith**- Risk Management- Tracie will maintain all insurance necessary to protect CDOT from loss.

**Erik Lacayo**- Civil Rights Office- The civil rights office will provide oversight of ADA and FTA Title VI compliance.

**Gary Vansuch**- Process Improvement- Gary has brought in contractor Government Performance Solutions to handle process flow management for all aspects of Bustang.

### **Process Flow Management**

Government Performance Solutions (GPS) is a consultant recommended by the Process Improvement Office (Gary Vansuch) to assist CDOT in documenting process flows and procedures for Bustang management and operations. This is particularly important in any new-to-CDOT processes or procedures required by Bustang.



# Bustang Organizational Work Chart



Figure O-1



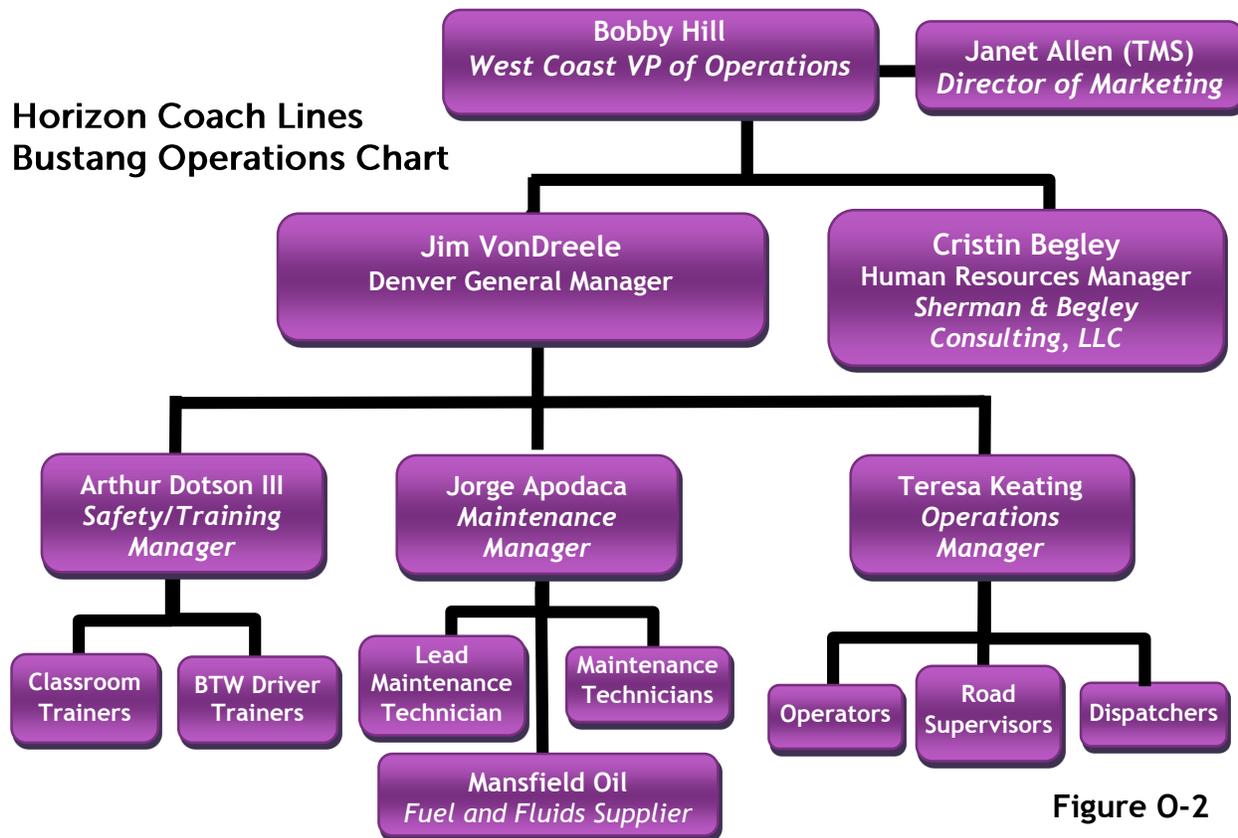
**OPERATIONS**

**Operations**

The contract operator is Horizon Coach Lines of Dallas, TX. Horizon will launch and operate on an initial three (3) year contract with seven (7) one year options. Horizon’s responsibilities include:

- Driver hiring and training;
- Bus road tests and schedule verification;
- Website development & mobile app management, including ticket sales;
- Transaction/point of sale procedures;
- Dispatch/Intelligence information installation and procedures;
- Customer service and safety/security strategy plans.

**Horizon Coach Lines  
Bustang Operations Chart**



**Figure O-2**

**Business Location:** Bustang buses will be operated from Horizon Coach Lines operations/maintenance facility located at 14000 W. 44th Ave., Golden, CO. During the operational week, buses will be stored overnight at the following facilities: Ramblin' Express Colorado Springs maintenance center and Express Charter facility in Fort Collins. The Glenwood Springs facility will be determined prior to launch.

**Staffing:** Horizon Coach Lines will employ the personnel to operate this service. There will be a minimum of 12 drivers and 5 "extra board" drivers with current Commercial Driver Licenses (CDL) and adequate training under the contractor’s driver training

program. Support staffing should include a minimum of one dispatcher, and two road supervisors. There is a high risk involved with staffing if Horizon is unable to hire enough commercial drivers to operate all the Bustang buses. There is currently a market shortage for licensed commercial drivers in the Denver area. The first back-up plan is to use a contractor (similar to a temp agency) to acquire additional commercial drivers. The second back-up plan is for Horizon to recruit personnel without CDL's and train them to become licensed commercial drivers.

### Suppliers

**Mansfield Oil**, Horizon Coach Lines' supplier, will be supplying fuel and vehicle fluids for the operation and maintenance of CDOT's vehicles. CDOT will reimburse Horizon for the cost of fuel and state tax associated with purchases from Mansfield Oil. This is a low risk supplier, who is also contracted with the Regional Transportation District (RTD) and no back-up plan is necessary at this time.

The **City of Colorado Springs** is loaning CDOT ten (10) Odyssey Genfare fareboxes and one Money Vault, and will provide fare collection software. These fareboxes are not equipped with open-source fare payment systems and cannot handle mobile electronic fare media. CDOT is out for bid to procure 11 additional scanning units with these capabilities (including one spare). CDOT will provide programming and software support.

**Genfare** will provide four (4) Fast Fare Revolutionary Fareboxes (for a total of 13 fareboxes plus one spare) through a sole source procurement contract, with expected delivery during March 2015. These fareboxes are already equipped with open-source fare payment systems to handle mobile electronic fare media. This means they include mobile scanners for QR codes and are also equipped to work with NFC (near field communications) enabled smart phones. This is a high risk component that is critical for launch. There is currently no back-up plan, other than modifying the opening day launch date. The units must be delivered in time for installation and testing before official launch is possible.

**INIT**- INIT Intelligent Transportation Systems (ITS) componetry has been installed on the Bustang buses for all electronic monitoring, including real-time GPS tracking of all buses (AVL) and passenger counting (APC). The GPS tracking makes automated stop announcements possible. RTD will provide the data service and interface to CDOT and Horizon. OIT is developing the arrangement with RTD. The wireless transfer of data is a high risk component because an RTD agreement must be completed to host the INIT software and server. The back-up plan is to host the server directly through INIT.

**Verizon Wireless** will be the onboard WiFi provider for Bustang buses, through the Western States Contracting Alliance (WSCA) agreement CDOT has with Verizon. Each bus will have two aircards—one aircard for data transmission (AVL, APC) and one aircard for passenger use. Verizon will incorporate site restrictions and bandwidth restrictions by device. This is a high-risk component because onboard WiFi is

necessary for transmitting INIT data. OIT is developing the agreement with Horizon. There is currently no back-up plan and Bustang launch is contingent upon WiFi being in place on all Bustang buses.

**Trillium Solutions** is developing General Transit Feed Specification (GTFS) data that Google Maps will translate into route and schedule information. This will result in Bustang showing up as a transit option for trip planning on Google Maps. This is a low risk item and Bustang can launch without Google Maps features up and running.

**Radios (Voice Communications):** Bustang will utilize the state digital trunk network. The back-up plan is to use cellular phones for communications in the short-term until a radio system can be implemented. This is a low risk factor and will not delay launch.

**Transit Plus** is currently under a consultant contract with CDOT DTR. They are responsible for quality assurance oversight for the Bustang buses from manufacture, through to preventive maintenance during operation. This includes ensuring all parts are original equipment manufacturer (OEM) parts and that no after-market parts are used in the buses. Addition of safety equipment may be considered. Transit Plus is considered to be low risk because they are already under contract. No back-up plan is necessary at this time.

## ASSET MANAGEMENT

Performance and asset management goals, at the highest, most generalized level, are intended to maximize the efficient use of dollars, vehicles, and equipment. These high-level goals are explained in federal MAP-21 legislation and in CDOT policy.

For Bustang, asset management is a set of practices intended to deliver both short- and long-term benefits. In the short-term, asset management practices deliver clean, safe, and reliable bus service every day, to the customers (riders) of the service. In the long-term, these practices ensure that CDOT gets as many miles and hours out of the vehicles (buses), and plans/budgets ahead to replace them when their useful life has been reached. While there are many detailed measures, the table below lists the higher-level goals, and measures used to track clean, safe, reliable service is delivered, and that the useful bus life lasts as long as reasonably possible.

Goal	Asset Management Measure
Vehicle Cleanliness	Manage delivery of daily custodial and required periodic cleanliness standards to contract requirements, including monthly site visits by the CDOT Bus Operations Manager or designee, and monthly reporting by the contracted operator
Vehicle Safety & Reliability	Ensure that Bustang operator performs 100 percent of recommended preventive maintenance inspections and routine maintenance within $\pm$ 600 miles of the contractually indicated intervals.
Vehicle Replacement	Budget and contribute \$650,000 per year, for 10 years, to the vehicle replacement fund.



## RISK MITIGATING MILESTONES

To ensure that Bustang operations are ready for launch in the proposed Spring 2015 timeframe, the following Risk Mitigation tasks must be completed:

**Process Flow Diagrams:** Document how Bustang fits into CDOT's existing procedures and timelines to integrate.

**Central Server:** Finalize physical location for server. OIT is developing an agreement with RTD, as the Bustang budget does not allow for purchase of servers and software. Confirm whether or not RTD will host the server, and, if not, have INIT host server.

**Local Partner Agreements:** Access agreements for stations/stops and common-area maintenance agreements for park-and-rides have been simplified to eliminate need for monetary requirements and focus on initial operation needs. The agreements have been distributed to local jurisdictions for review. Access agreements are expected to be returned to CDOT by the end of January. Common Area Maintenance Agreements require further discussion with CDOT Regions and local partner agencies, and are expected to be returned by the end of February.

**Fare Box Procedures (Ticket Sales):** Simplify fare collection, minimize cash transactions. Establish sales procedures by mid-January, and incorporate into mobile app development, CDOT accounting practices, communication efforts, and Customer Service plans.

**Park-and -Rides:** Using existing information and already-scheduled meetings, communicate and work to reduce risks on critical path items for the park-and-rides. These items include Harmony Road parking management, and installation of bus shelters at Tejon, Monument, and Loveland/US-34 park-and-rides.

## FUNDING REQUIREMENTS

### Funding Requirements

By Transportation Commission Resolution # 3133 later amended by TC Resolution #3184 (see documents in Appendix A), Bustang was authorized to operate utilizing FY 2014 \$10.9M from excess FASTER and old SB-1 funds to purchase vehicles and improve infrastructure like park-and-rides. Beginning with FY 2015, Bustang receives \$3.0M annually in Statewide FASTER funding for operations and infrastructure improvements. Farebox recovery will be instrumental in development of increasing Bustang schedule frequency, expanding service and procuring additional fleet.

### Use of Funds

The FY 2014 funds were used to purchase thirteen (13) Motor Coach Industries model D4500 Commuter Coaches, \$7.8M; \$1.0M was set aside for improvements to Woodmen Road Park-and-Ride in Colorado Springs and Harmony Road Transfer Center in Fort Collins; \$0.2M for Marketing/Communications; \$0.28M operations; \$0.1M for Quality



Control Inspector; \$0.25M miscellaneous capital with balance deposited into a cumulative reserve fund to be used at the discretion of the Transportation Commission. Beginning in FY 2015, \$0.1M from the \$3.0 M in FASTER, is dedicated to Marketing/Communications, with the balance to operations.

Operations funds will cover revenue miles operated by the contract operator as well as reimburse fuel costs and other licenses and operating components. Capital expenditures will include a continuing need to maintain and/or expand existing infrastructure, such as additional coaches and park-and-rides as the ridership places more demand on park-and-ride capacity. A vehicle replacement fund will hold money contributing annually to replace the Bustang buses at the end of their useful life. A reserve fund will hold money to meet any unexpected costs that may arise during the course of any given year of operating and maintaining the Bustang service.

**FINANCIAL PROJECTIONS -Contract Year**

IX Plan	FY 2015	FY 2016	FY 2017	FY 2018	4 yr Total
Admin and Operating Expenses	\$ 2,145,077	\$ 2,664,302	\$ 2,679,987	\$ 2,744,326	\$ 10,233,692
Replacement fund	\$ 487,500	\$ 650,000	\$ 650,000	\$ 650,000	\$ 2,437,500
<b>Total</b>	<b>\$ 2,632,577</b>	<b>\$ 3,314,302</b>	<b>\$ 3,329,987</b>	<b>\$ 3,394,326</b>	<b>\$ 12,671,192</b>
Fare Revenue	\$ 647,817	\$ 1,033,918	\$ 1,377,697	\$ 1,635,861	\$ 4,695,293
Net Investment	\$ 1,984,760	\$ 2,280,384	\$ 1,952,290	\$ 1,758,465	\$ 7,975,899
Fare box recovery ratio	30%	39%	51%	60%	
<b>Worst Case Scenario</b>					
	FY 2015	FY 2016	FY 2017	FY 2018	
Admin and Operating Expenses	\$ 2,145,077	\$ 2,664,302	\$ 2,679,987	\$ 2,744,326	\$ 10,233,692
Replacement fund	\$ 487,500	\$ 650,000	\$ 650,000	\$ 650,000	\$ 2,437,500
<b>Total</b>	<b>\$ 2,632,577</b>	<b>\$ 3,314,302</b>	<b>\$ 3,329,987</b>	<b>\$ 3,394,326</b>	<b>\$ 12,671,192</b>
Fare Revenue	\$ 323,981	\$ 519,977	\$ 687,558	\$ 828,303	\$ 2,359,819
Net Investment	\$ 2,308,596	\$ 2,794,325	\$ 2,642,429	\$ 2,566,023	\$ 10,311,373
Fare box recovery ratio	15%	20%	26%	30%	
<b>IX Net Investment (subsidy)</b>					
	FY 2015	FY 2016	FY 2017	FY 2018	4 yr Total
Admin and Operating Expenses	\$ 2,145,077	\$ 2,664,302	\$ 2,679,987	\$ 2,744,326	\$ 10,233,692
Replacement fund	\$ 487,500	\$ 650,000	\$ 650,000	\$ 650,000	\$ 2,437,500
<b>Total Annual Costs</b>	<b>\$ 2,632,577</b>	<b>\$ 3,314,302</b>	<b>\$ 3,329,987</b>	<b>\$ 3,394,326</b>	<b>\$ 12,671,192</b>
<b>IX Plan Forecast</b>					
Annual Fare Revenue	\$ 647,817	\$ 1,033,918	\$ 1,377,697	\$ 1,635,861	\$ 4,695,293
Annual Net Investment (subsidy)	\$ 1,984,760	\$ 2,280,384	\$ 1,952,290	\$ 1,758,465	\$ 7,975,899
Fare box recovery ratio	30%	39%	51%	60%	
<b>Worst Case Scenario</b>					
Annual Fare Revenue	\$ 323,981	\$ 519,977	\$ 687,558	\$ 828,303	\$ 2,359,819
Annual Net Investment (subsidy)	\$ 2,308,596	\$ 2,794,325	\$ 2,642,429	\$ 2,566,023	\$ 10,311,373
Fare box recovery ratio	15%	20%	26%	30%	



## Implementation Program Management

Bustang's implementation program is being tracked by project area and with critical path charts to monitor progress of key project elements (see Appendix B for Bustang's Project Tracking and Critical Path charts). This section identifies oversight of different project areas and outlines a general progression of each area, as of January 9, 2015.

### **Buses**

Thirteen (13) buses have been manufactured and delivered by MCI to Horizon Coach Lines operations/maintenance facility in Golden, CO. Twelve (12) buses have been accepted and one (1) will be accepted after a warranty issue is resolved (check-engine light is on). The first bus was wrapped with Bustang design on Wednesday December 10, 2014 and the 12 remaining buses will be wrapped in the coming weeks (see Appendix C for images). Transit Plus, Bustang's quality assurance consultant, will oversee road testing of the motor coaches. Genfare software is in the procurement process and 10 fareboxes, along with a companion Money Vault, have been loaned to CDOT by Mountain Metro/City of Colorado Springs. An additional 4 fareboxes will be purchased directly from Genfare through sole source procurement (3 of 4 will be installed, while 1 is a spare). Genfare will oversee installation of all 13 fareboxes. The contracted operator, Horizon Coach Lines, will work with United Technologies and Genfare to conduct security camera training and farebox system training for their staff. Horizon Coach Lines and CDOT are still working to determine the best on-board voice communication solution.

### **Operator**

Horizon Coach Lines was given Notice to Proceed on December 1, 2014. They have submitted their Driver Training Plan and are now working on the ADA, ticket sales, and Safety/Security Strategy plans. Horizon is also working with Amelie Company, the communications consultant, on mobile app design. Horizon's road testing of the motor coaches, with oversight by Transit Plus, and final schedule preparation will be ongoing throughout January.

### **Business Process**

CDOT's Office of Process Improvement has hired consultant Government Performance Solutions (GPS) to assist CDOT in documenting process flows and procedures for Bustang management and operations. David Krutsinger will work closely with GPS to develop the process flow diagrams.

OIT is in the process of moving all software through the necessary gateways to ensure system security and safety. OIT will monitor progress of all relevant software licensing and approvals, server hosting, and any other technology necessary for Bustang management and operations.



DTR's Program Assistant will work with CDOT's Department of Accounting & Finance to create a monthly invoice template, a detailed budget, and track Bustang's replacement and reserve funds in SAP. Bustang's SAP accounts are: Bustang operations (D9635-010), replacement funds (D9636-010), and cumulative reserve fund (D9637-010).

The Assistant Attorney General has finished reviewing relevant legislation and will be working with Michael Timlin and David Krutsinger on contract interpretation.

### **Agreements (MOUs)**

Access agreement templates and common area maintenance agreement templates have been completed. These templates will be modified to meet the specific details of each CDOT Region and local government partner for every Bustang station and park-and-ride area. The following agreements will be signed before Bustang service launch:

- West Glenwood Park-and-Ride: Access Agreement
- South Glenwood BRT Station: Access Agreement
- Eagle Chambers Park-and-Ride: Access Agreement
- Eagle Chambers Park-and-Ride: Common Area Maintenance Agreement
- Vail Transit Center Station: Access Agreement
- Frisco Transit Center Station: Access Agreement
- Fort Collins Downtown Terminal Station: Access Agreement
- Fort Collins Harmony Park-and-Ride: IGA, Parking Management
- Fort Collins Harmony Park-and-Ride: Common Area Maintenance Agreement
- Loveland Park-and-Ride: Common Area Maintenance Agreement
- Colorado Springs Tejon Park-and-Ride: Common Area Maintenance Agreement
- Colorado Springs Downtown Terminal Station: Access Agreement
- Colorado Springs Woodmen Park-and-Ride: Common Area Maintenance Agreement
- Monument Park-and-Ride: Common Area Maintenance Agreement
- RTD Denver Union Station: Access Agreement
- RTD Federal Center Park-and-Ride: Access Agreement
- RTD Colorado Station Park-and-Ride: Access Agreement
- Denver Bus Center: Access Agreement

### **Park-and-Rides**

Bus shelters are in procurement process. Once procured, the bus shelters will be wrapped in Bustang design and installed at Nevada/Tejon park-and-ride, Monument park-and-ride, and Loveland/US-34 park-and-ride. A few existing bus shelters at station locations will also be upgraded to include weather-proofing and infrared heating.

There are ongoing negotiations with private operators in the Fort Collins area (Super Shuttle, Green Ride, VanGo) to discuss shared use of the park-and-ride. These negotiations will influence the Harmony Road park-and-ride parking management plan, which is currently being worked on by the Division of Transit & Rail, CDOT Region 4, and the City of Fort Collins. Woodmen Road park-and-ride in Colorado Springs is being redesigned, including resurfacing, striping, and improved pedestrian access. The Eagle Chambers park-and-ride is also undergoing construction to expand the lot. The cost of this expansion is being shared between Eagle County and CDOT.

### **Communications**

The communications consultant, Amelie Company, and Amy Ford of CDOT's Communications Office will be coordinating all PR/Media activities. Grassroots street team event presence will begin on January 8, 2015 with Bustang's participation in the National Western Stock Show's kick-off parade. The street team will continue to show up at events through March in the communities that Bustang will be servicing. Ambient advertising will begin in February 2015 in the four (4) originating cities of Bustang's service (Denver, Fort Collins, Colorado Springs, and Glenwood Springs). This will include a "newspaper takeover" in local publications.

The official Bustang website and mobile apps are under development by Amelie Company and Horizon Coach Lines. Media relations will be ongoing as Bustang launch events are prepared and executed. Advertising will continue after official launch to further promote Bustang service.

### **Administrative**

Project Manager Michael Timlin will be working with the Office of Procurement and Genfare to procure ticket stock for the fareboxes. He will also be working with Horizon Coach Lines to determine and document the fare collection policy/process. DTR will collaborate with CDOT's Civil Rights Office to conduct an ADA Audit of the Bustang park-and-ride lots. This will ensure that any issues are identified with enough time to make necessary modifications to the bus stops and/or park-and-ride lots.

Trillium Solutions is working on developing General Transit Feed Specification (GTFS) data that Google Maps will translate into route and schedule information. Trillium has sent the "Google Transit Agreement" document to OIT and is waiting for a signature in order to move forward. Once all GTFS data and preview testing is complete, Trillium will direct google to "go live" with Bustang services.

The Bustang management team will be closely following project progress to determine an official Bustang launch date by January 30, 2015 for a Spring 2015 launch of service. DTR's Program Assistant will continue project tracking throughout Bustang launch preparation.

This document is Bustang's first annual business plan. An annual business plan update will be prepared at the beginning of FY 2016.



# Appendix A

Document A-1:

**Resolution #TC-3133**

Approved by the Transportation Commission on: January 16, 2014

**Approving Implementation of the Interregional Express Bus**

**WHEREAS**, the CDOT mission is to “provide the best multi modal transportation system for Colorado”; and

**WHEREAS**, the Colorado Legislature created the Division of Transit & Rail in 2009 (Senate Bill 09-094) vesting in CDOT the authority to develop, operate and integrate transit service into the statewide transportation system, and to establish and modify fares and schedules for transit services provided directly by the state or contracted for by the state; and

**WHEREAS** the FASTER legislation (Senate Bill 09-108, Section 43-4-206) provides ten million dollars per year for statewide transit including the maintenance, operation, or administration of transit-related projects; and

**WHEREAS** transit service connectivity is lacking due to service gaps exist between local transit systems; and

**WHEREAS** the I-25 and I-70 corridors carry high volumes of travelers and experience high levels of congestion, and therefore have significant transit demands; and

**WHEREAS** the Transportation Commission directed the development of an interregional express bus plan in December, 2012; and

**WHEREAS** the development of an interregional express bus plan included stakeholder outreach.

**WHEREAS**, upon approval by the Transportation Commission, CDOT is prepared to begin interregional express bus service in FY 2015 after it contracts with an operator and obtains fleet vehicles.

**NOW THEREFORE BE IT RESOLVED**, the Transportation Commission hereby approves that CDOT shall provide interregional express bus service, through a contract with a private operator, and approves that service will be initiated in the following areas:

- o I-25 corridor between Colorado Springs and Denver, and Fort Collins and Denver.
- o The I-70 corridor between Glenwood springs and Denver.

**BE IT FURTHER RESOLVED** that an initial FY 2014 Start-Up Fund of \$10.9 Million shall be established from the following sources:



- o \$5.5 Million of unallocated and/or withdrawn FASTER Statewide Transit funds.
- o \$4.9 Million of unallocated SB 1 funds dedicated to transit.
- o \$0.5M from Miscellaneous Sales; proceeds from the sale of the FREX buses (a SB 1 grant).

**BE IT FURTHER RESOLVED** that \$3.0 Million per year be allocated, beginning in FY 2015, from the FASTER Statewide Transit funds to be used (along with fare revenues) for the operations, maintenance and capital needs associated with the interregional express bus program.

**BE IT FURTHER RESOLVED** that the FY 2014 Start-Up Fund be used to:

- o Purchase of 13 Over-the-Road Coaches (buses); estimated at \$7.8 Million.
- o Design and construct needed Park-and-Ride improvements; estimated at \$1.0 Million.
- o Procure miscellaneous capital (if needed); \$250,000.
- o Fund other start-up operating costs (communications plan, branding, compliance engineer, miscellaneous); estimated at \$280,000.
- o Establish the IX Reserve (contingency) Fund from the remainder of the Start-Up Fund; estimated at \$1.57 Million; under Transportation Commission control.

**BE IT FURTHER RESOLVED** that a private entity to operate the IX service and maintain the bus fleet be solicited and procured with the following terms:

- o Three year contract estimated at \$5.85 Million; plus two one-year options.
- o Funded through the FY 2015-17 FASTER Statewide Transit allocation (above).

**BE IT FURTHER RESOLVED** to monitor performance and success for three years of operation, and give the Transportation Commission the option at that time to continue service, modify service or cancel service.

*Herman F. Stroking III*

Transportation Secretary

1-22-14

Date



**Document A-2:**

**Resolution #TC-3184**

Approving Implementation of the Interregional Express Bus

**Approved by the Transportation Commission on August 21, 2014**

**1-WHEREAS** the CDOT mission is to "provide the best multi modal transportation system for Colorado"; and

**2- WHEREAS**, the Colorado Legislature created the Division of Transit & Rail in 2009 (Senate Bill 09-094) vesting in CDOT the authority to develop, operate and integrate transit service into the statewide transportation system, and to establish and modify fares and schedules for transit services provided directly by the state or contracted for by the state; and

**3- WHEREAS** the FASTER legislation (Senate Bill 09-108, Section 43-4-206) provides ten million dollars per year for statewide transit including the maintenance, operation, or administration of transit-related projects; and

**4- WHEREAS** transit service connectivity is lacking due to service gaps exist between local transit systems; and

**5- WHEREAS** the I-25 and I-70 corridors carry high volumes of travelers and experience high levels of congestion, and therefore have significant transit demands; and

**6- WHEREAS** the Transportation Commission directed the development of an interregional express bus plan in December, 2012; and

**7- WHEREAS** the development of an interregional express bus plan included stakeholder outreach.

**8- WHEREAS**, upon approval by the Transportation Commission, CDOT is prepared to begin interregional express bus service in FY 2015 after it contracts with an operator and obtains fleet vehicles.

**9-WHEREAS**, the Transportation Commission approved TC Resolution #3133 on January 24, 2014, and more advantageous contracting terms have been identified.

**NOW THEREFORE BE IT RESOLVED**, the Transportation Commission hereby approves that CDOT shall provide interregional express bus service, through a contract with a private operator, and approves that service will be initiated in the following areas:



- o \$5.5 Million of unallocated and/or withdrawn FASTER Statewide Transit funds.
- o \$4.9 Million of unallocated SB 1 funds dedicated to transit.
- o \$0.5M from Miscellaneous Sales; proceeds from the sale of the FREX buses (a SB 1 grant).

**BE IT FURTHER RESOLVED** that \$3.0 Million per year be allocated, beginning in FY 2015, from the FASTER Statewide Transit funds to be used (along with fare revenues) for the operations, maintenance and capital needs associated with the interregional express bus program.

**BE IT FURTHER RESOLVED** that the FY 2014 Start-Up Fund be used to:

- o Purchase of 13 Over-the-Road Coaches (buses); estimated at \$7.8 Million.
- o Design and construct needed Park-and-Ride improvements; estimated at \$1.0 Million.
- o Procure miscellaneous capital (if needed); \$250,000.
- o Fund other start-up operating costs (communications plan, branding, compliance engineer, miscellaneous); estimated at \$280,000.
- o Establish the IX Reserve (contingency) Fund from the remainder of the Start-Up Fund; estimated at \$1.57 Million; under Transportation Commission control.

**BE IT FURTHER RESOLVED** that a private entity to operate the IX service and maintain the bus fleet be solicited and procured with the following terms:

- o Request a waiver from the State Purchasing Director to increase the State standard from five years to ten years.
- o If the waiver is granted, contract for a term of three (3) years with seven (7) one-year options;
- o If the waiver is not granted, contract for a term of three (3) years with two (2) one-year options.
- o Funded through the FASTER Statewide Transit allocation (above).

**BE IT FURTHER RESOLVED** to monitor performance and success for three years of operation, and give the Transportation Commission the option at that time to continue service, modify service or cancel service.

*Herman F. Stockinger III*

Herman Stockinger, Secretary  
 Transportation Commission of Colorado

*8-26-14*

Date



## Appendix B

Image B-1: Bustang Exterior Design



Image B-2: Bustang Exterior



Image B-3: Bustang Interior- Seating

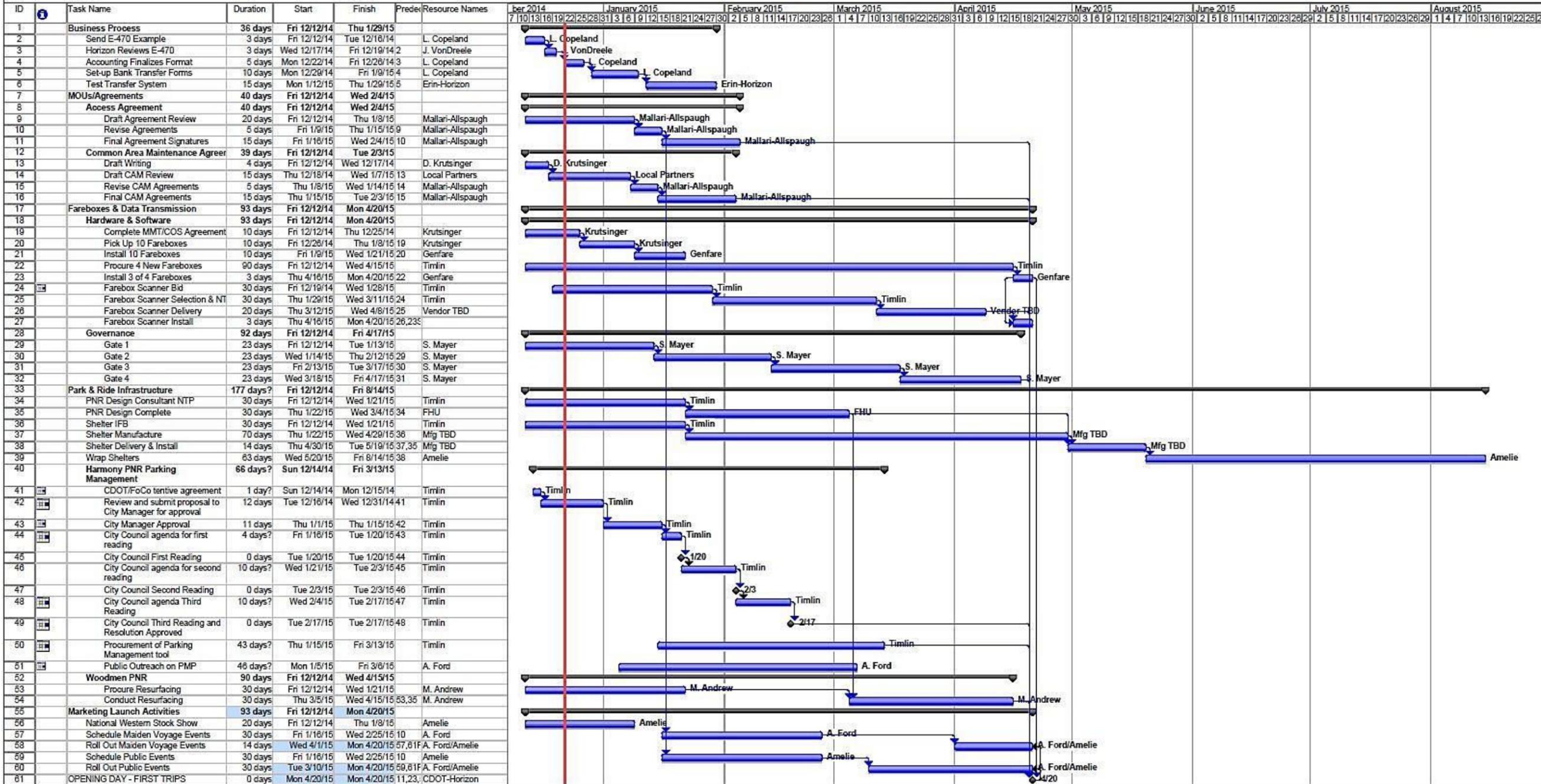




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Appendix C

Critical Path to Bustang Opening Day



Project: BustangOpeningDay Date: Mon 12/22/14

Task Milestone Project Summary External Milestone Deadline

Split Summary External Tasks Progress



PRIORITY LEVEL	DAYS REQD	Start Date	End Date	REMAIN	DT COMPLTD	TASK	Sub-Task	Assigned	DTR Rep	Comments	10/27-10/31	11/3-11/7	11/10-11/14	11/17-11/21	11/24-11/28	12/1-12/5	12/8-12/12	12/15-12/19	12/22-12/26	12/28-1/2	1/5-1/9	1/12-1/16	1/19-1/23	1/26-1/30	2/2-2/6	2/9-2/13	2/16-2/20	2/23-2/27	MARCH
high	18	01/05/15	01/23/15	16		ADMINISTRATIVE	Design Tickets	DTR/Communications	MIKE	AMELIE WORKING ON att to other task??											revised date								
med	18	01/26/15	02/13/15	37		ADMINISTRATIVE	Procure ticket stock	DTR/Procurement	MIKE	Genfare																			
med	25	11/17/14	12/12/14	-26		ADMINISTRATIVE	Fare collection policy/process	DTR	MIKE	Horizon Coach Lines																			
med	25	12/01/14	12/26/14	-12		ADMINISTRATIVE	PNR ADA Audit	DTR/Civil Rights Office	JOHN/DAVID																				
low	81	12/08/14	02/27/15	51		ADMINISTRATIVE	Google Transit - (make sure to incl OIT)	DTR	MIKE	digitally signed by OIT???																			
high	ongoing	ongoing	ongoing		12/12/2014	ADMINISTRATIVE	Annual Business Plan 1st - 12/12/14-INITIAL	DTR	MIKE																				
high	30	12/08/14	01/07/15	0		ADMINISTRATIVE	Frequently Asked Questions-Bustang	DTR	MIKE/MICHELE																				
high	102	11/17/14	02/27/15	51		ADMINISTRATIVE	Project Admin	DTR	LAURA																				
low	18	01/12/15	01/30/15	23		ADMINISTRATIVE	Set Opening Day	DTR/Communications	MARK																				
med		12/22/2014			WEEKLY	ADMINISTRATIVE	CPM review and send copy to Horizon	Mike review	David send																				
med	74	12/03/14	02/15/15	39		COMMUNICATIONS	Bustang Web Site	Communications/Horizon	MIKE	Horizon																			
med	74	12/03/14	02/15/15	39		COMMUNICATIONS	Phone Apps	Communications/Horizon	MIKE	Horizon																			
high	17	01/15/15	02/01/15	25		COMMUNICATIONS	Printed schedule design	Communications/Amelie	MIKE	In process																			
med	73	12/17/14	02/28/15	52		COMMUNICATIONS	CDOT internal employee rollout	Communications/DTR	MIKE																				
med	59	02/01/15	04/01/15	84		COMMUNICATIONS	Ambient Advertising	Communications	MIKE																				
high	27	02/01/15	02/28/15	52		COMMUNICATIONS	Maiden Voyage Media Event	Communications	MIKE																				
med	85	01/06/15	04/01/15	84		COMMUNICATIONS	Grassroots events presence	Communications/DTR	MIKE																				
low	59	02/01/15	04/01/15	84		COMMUNICATIONS	Misc "no-cost" communications	Communications	MIKE																				
high	2	03/30/15	04/01/15	84		COMMUNICATIONS	Bustang Launch event(s)	Communications/DTR	MIKE																				
high	103	12/19/14	04/01/15	84		COMMUNICATIONS	Media relations	Communications	MIKE																				
high	24	12/12/2014	01/05/15	-2		COMMUNICATIONS	complete & approve revised FAQ for NWSS events	Amy/Mike/Michele approve	Mike send to Amelie & others																				