Buses for 21st Century Mobility

Hartford, Connecticut

April 11, 2008
The Regional Transportation District

- Created in 1969
- Eight county service area
  - 31 municipalities
- Service area: 2,410 square miles
- 2.5 million population
- 15 elected Board members
- 1 percent sales tax
  - .06 base
  - .04 FasTracks
  - $400,000 / year
- Total 2008 Operating Budget: $458 million
The Regional Transportation District

- 1,071 buses
- 83 light rail vehicles
- 175 routes
- 66 park-n-rides
- 10,366 bus stops
- 2,510 employees
- 35 miles of light rail
- 36 light rail stations
- 94-million + annual boardings
- 6 operating facilities
RTD Districts
## RTD Objectives

- **Maintain system-wide on time performance**

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Local On-Time Service – System-wide</td>
<td>88.5%</td>
<td>88.8%</td>
<td>90.9%</td>
<td>88.0%</td>
<td>N/A</td>
<td>87.6%</td>
</tr>
<tr>
<td>RTD Local</td>
<td>89.5%</td>
<td>89.4%</td>
<td>88.8%</td>
<td>88.0%</td>
<td>87.8%</td>
<td>N/A</td>
</tr>
<tr>
<td>Laidlaw Local</td>
<td>88.2%</td>
<td>88.8%</td>
<td>91.0%</td>
<td>88.0%</td>
<td>86.8%</td>
<td>N/A</td>
</tr>
<tr>
<td>Veolia</td>
<td>N/A</td>
<td>88.7%</td>
<td>89.1%</td>
<td>88.0%</td>
<td>85.4%</td>
<td>N/A</td>
</tr>
<tr>
<td>First Transit-Local</td>
<td>88.3%</td>
<td>88.6%</td>
<td>90.9%</td>
<td>88.0%</td>
<td>89.9%</td>
<td>N/A</td>
</tr>
<tr>
<td>Regional &amp; Express On-Time Service</td>
<td>94.6%</td>
<td>93.6%</td>
<td>92.6%</td>
<td>94.0%</td>
<td>92.8%</td>
<td>N/A</td>
</tr>
<tr>
<td>Light Rail On-Time Service</td>
<td>99.9%</td>
<td>99.9%</td>
<td>99.9%</td>
<td>99.0%</td>
<td>99.9%</td>
<td>N/A</td>
</tr>
</tbody>
</table>
RTD Cost Model

Retained Costs

– General Administrative Costs
– Financial Reporting and Budgeting
– Planning and Marketing
– Public Facilities
– Other Costs (Dispatch, Street Supervision, Service Monitoring, etc.)
RTD Cost Model

Non-Retained Costs

• Direct Costs
  – Labor (Operator, Mechanic, Service, etc.)
  – Consumables (Fuel, Repair Parts, etc.)
  – Direct Support (Unit/Body Shops, Warehouse, Liability, Workers Comp., etc.)

• Variable Overhead Costs
  – Facilities-related (Management-Transportation, Maintenance, Vault Pullers, Parts Clerks, etc.)
  – Indirect Support (Accounts Payable, Payroll, etc.)
RTD Cost Model

Fixed Overhead Costs

- Operations Department Senior Management
- District Shops Facility Operations and Maintenance Costs
Comparison of RTD and Private Contract Costs

1. Private contractors pay fuel tax, sales tax, property tax, and vehicle registration fees which RTD does not pay.
2. All RTD costs are unaudited estimates based on 2005 actual costs.
3. RTD total costs include all variable costs, fixed costs, and depreciation on operating facilities and support equipment.
4. RTD has statutory limitation on insurance liability. Private carriers do not have statutory limitation on insurance liability.
The RTD FasTracks Plan

- 122 miles of new light rail and commuter rail
- 18 miles of Bus Rapid Transit (BRT)
- 31 new park-n-Rides with over 21,000 new spaces
- Enhanced Bus Network & Transit Hubs (FastConnects)
- Redevelopment of Denver Union Station
Election Assumptions

- Republican counties (in red) would be hardest to convince due to tax increase and Republican Governor’s opposition.

- Democratic counties (in blue) would be easiest to convince due to large percentage of population that was “transit dependent” and “environmentally conscious.”
Election Results

- All the registered Republican majority counties voted for FasTracks

- One out of three registered Democratic counties and two of the most ethnic city council districts in the City and County of Denver voted against FasTracks

- Final result
  - YES – 57.9%
  - NO - 42.8%
Transit-Oriented Development

- Functional relationship between transit facility and surrounding development
- Pedestrian-oriented urban design & streetscape
- More compact and denser than existing adjacent development patterns
- Mix of uses
- Influence area of $\frac{1}{4}$-$\frac{1}{2}$ mile from station
Englewood City Center

- Light rail station/transit hub with civic/Cultural Center
- Retail/entertainment
- 500+ residential units
- General merchandise shopping (Wal-Mart)
- Shared parking
• Greenwood Village adopted new land-use plan in 2005 for 110-acre areas around Arapahoe station
• Calls for 3.4 M sq ft residential; 660,000 sq ft retail, 1.6 M sq ft office; 220,000 sq ft hotel; 254,000 sq ft cultural uses
• Developer partnering with local developer-landowner Koelbel
• Still in planning stage
Smart Growth

- Infrastructure investment vs. taxes
- Jobs, housing, reverse commute
DUS Master Plan
Need for Superior Product

• Travel time
• Predictability
• Permanence
• Cost
• Safety
Call-n-Ride Service

- Convenient curb-to-curb service, covers a specific geographic area and designed to supplement existing RTD service

- 21 Call-n-Rides
  - Implemented from 2001-2007

- Busiest Call-n-Rides - Weekdays
  - Gateway – 13.9 boardings/hour
  - Interlocken – 7.3 boardings/hour
  - N. Inverness – 7.1 boardings/hour
  - S. Inverness – 7.0 boardings/hour
  - Superior – 6.0 boardings/hour
Call-n-Ride Service
Park-n-Rides

- RTD owns and operates 75 park-n-Ride facilities
- There are 26,433 total parking spaces at those facilities
- 30% of park-n-Rides operate at a utilization rate of 85% or greater
- Nine (9) large park-n-Rides have more than 1,000 parking spaces.
Park-n-Rides
## RTD Bus Fleet

### Size the Bus to Meet the Demands

<table>
<thead>
<tr>
<th># of Vehicles</th>
<th>Avg. Capacity (seated and standing)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Articulated Buses - 119</td>
<td>92 passengers per bus</td>
</tr>
<tr>
<td>Over the Road Coach Buses (45 ft) – 156</td>
<td>70 passengers per bus</td>
</tr>
<tr>
<td>Transit Coaches (40 ft) - 582</td>
<td>58 passengers per coach</td>
</tr>
<tr>
<td>Transit Coaches (30 ft) - 143</td>
<td>37 passengers per coach</td>
</tr>
<tr>
<td>Call-n-Ride vehicles - 36</td>
<td>12 passengers per vehicle</td>
</tr>
<tr>
<td>Access-a-Ride vehicles - 317</td>
<td>8 passengers per vehicle</td>
</tr>
<tr>
<td>Cutaway Buses - 14</td>
<td>18 passengers per bus</td>
</tr>
<tr>
<td>Mall Shuttles - 36</td>
<td>88 passengers per shuttle</td>
</tr>
<tr>
<td><strong>Total Fleet – 1,403 vehicles</strong></td>
<td></td>
</tr>
</tbody>
</table>
The Importance of Regionalism

• To become a great City, you need to be a great Region
• Major trip attractions
  – Sport venues
  – Convention centers
  – Government facilities
  – Jobs
• Business spin-off
Business Support for Transit

• Growth / Sustainability
• Jobs
  – Suburbs to cities / cities to suburbs
Moving beyond and working with autos

- Key transit markets
  - work / school / special events
- Role of park-n-Rides
Environmental Impacts

- Congestion/synergy between highways and transit
- Emissions
- Card use
Funding

- Need for stable funding source (Bondable)
- Opens opportunity for Federal funding
- Denver
  - Southwest - $120 million
  - T-REX - $525 million
  - West Corridor - $300 million
  - East Corridor and Gold Line - $800 million
Conclusion

• **Great City and Region**
  – Need desire and political will to be a Great City and Region

• **Vision**
  – Should be lofty, but attainable
  – Should capture the region’s imagination and be embraced throughout the transit district

• **Policy Board to Set Vision**
  – Need policy board that sets visionary policy and musters political support but lets professional staff manage the operation

• **Solid Budget & Revenue Plan**

• **Solid Existing System**
  – This will establish public’s trust in system
Conclusion

• **On Time/On Budget Delivery**
  – Establish track record of on time / on budget project delivery

• **Exceed ridership projections**
  – Need to meet or exceed ridership projections on initial projects

• **Professional Staff**
  – Need a strong, proven and capable staff that leads the plan development, the public education campaign and the implementation of the system

• **What it Takes**
  – Strength, passion, commitment, courage and unbridled determination to deliver.
For FasTracks Information:

Surf FasTracks at www.RTD-FasTracks.com

FasTracks Information Line 303.299.2000

Questions?