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Denver, CO 80222

Provided to the Transit & Rail Advisory Committee (Meeting date: April 14, 2017)

DATE: April 19, 2017

TO: Transit & Intermodal Committee

FROM: Mark Imhoff, Director - Division of Transit & Rail

SUBJECT: Bustang Quarterly Update; FY 2017 Q3

Purpose

The purpose of this memo is to provide the Transit & Intermodal Committee the FY 2017 Q3 Quarterly Bustang Update on operational and performance measures.

Action

No action is required.

Background

The Bustang interregional express bus service went into operation July 13, 2015. PD 1605 requires the Director of DTR to report operational and performance measures to the Committee on a quarterly basis. This quarterly update covers the third quarter of FY 2016/17, January 2017 through March 2017 as well as fiscal year-to-date.

Details

Third Quarter & Year-to-Date Operating Comparison

	Q3: Jan - Mar 2016	Q3: Jan - Mar 2017	Q3: Variance 2016 vs 2017	YTD Jul 2015- Mar 2016	YTD Jul 2016- Mar 2017	YTD Variance 2015 vs 2016	January 2017	February 2017	March 2017
Bustang System									
Revenue riders	29,289	41,967	12,678	\$ 72,821	115,347	42,526	13,800	13,154	15,013
Revenue	\$ 258,905	\$ 419,352	\$ 160,447	\$ 690,470	\$ 1,163,185	\$ 472,715	\$ 128,643	\$ 135,790	\$ 154,919
Cumulative Avg. Fare	\$ 10.60	\$ 9.99	\$ (0.61)	\$ 9.48	\$ 10.08	\$ 0.60	\$ 9.32	\$ 10.32	\$ 10.24
Load Factor	26%	40%	14%	25%	40%	15%	39%	41%	40%
Farebox Recovery Ratio	38%	54%	16%	38%	53%	15%	50%	59%	53%
South Route									
Revenue riders	10,934	14,536	3,602	28,392	42,244	13,852	4,597	4,603	5,336
Revenue	\$ 92,182	\$ 125,290	\$ 33,108	\$ 248,243	\$ 377,866	\$ 129,623	\$ 35,667	\$ 42,218	\$ 47,405
Cumulative Avg. Fare	\$ 9.54	\$ 8.62	\$ (0.92)	\$ 8.74	\$ 8.94	\$ 0.20	\$ 9.14	\$ 9.17	\$ 8.81
Load Factor	19%	31%	12%	19%	32%	13%	31%	31%	32%
Farebox Recovery Ratio	28%	41%	13%	28%	41%	13%	34%	45%	43%
North Route									
Revenue riders	11,549	16,073	4,524	30,197	47,349	17,152	5,374	5,040	5,659
Revenue	\$ 90,661	\$ 123,990	\$ 33,329	\$ 250,231	\$ 367,662	\$ 117,431	\$ 38,368	\$ 41,430	\$ 44,192
Cumulative Avg. Fare	\$ 8.58	\$ 7.71	\$ (0.87)	\$ 8.29	\$ 7.76	\$ (0.52)	\$ 7.14	\$ 8.22	\$ 7.74
Load Factor	23%	40%	17%	28%	42%	14%	40%	41%	40%
Farebox Recovery Ratio	39%	54%	15%	39%	54%	15%	50%	59%	54%
West Route									
Revenue riders	6,806	11,358	4,552	14,232	25,754	11,522	3,829	3,511	4,018
Revenue	\$ 75,549	\$ 171,819	\$ 96,270	\$ 194,568	\$ 414,634	\$ 220,066	\$ 54,492	\$ 54,005	\$ 63,322
Cumulative Avg. Fare	\$ 17.54	\$ 15.13	\$ (2.41)	\$ 13.67	\$ 16.10	\$ 2.43	\$ 14.23	\$ 15.38	\$ 15.73
Load Factor	48%	58%	10%	48%	58%	10%	65%	61%	49%
Farebox Recovery Ratio	60%	73%	13%	60%	68%	8%	71%	83%	67%

Attachment A - Bustang operational measure graphs.



RamsRoute -RamsRoute for the CSU 2016/17 ongoing spring semester results :

<i>RamsRoute</i>					
	<i>Jan-17</i>	<i>Feb-17</i>	<i>Mar-17</i>	<i>Totals Spring Semester</i>	<i>Totals 2016-17 Academic Year</i>
<i># of Revenue Trips</i>	5	8	10	27	62
<i>Revenue riders</i>	164	370	406	1,069	2,565
<i>Revenue</i>	\$ 1,558.00	\$ 3,515.00	\$ 3,857.00	\$ 10,156	\$ 24,712
<i>Cumulative Avg. Fare</i>	\$ 9.50	\$ 9.50	\$ 9.50	\$ 9.50	\$ 9.50
<i>Load Factor</i>	64%	91%	80%	78%	81%
<i>Farebox Recovery Ratio</i>	82%	118%	148%	119%	123%

SnowStang - A full report was presented to the Transportation Commission in March. A total of 64 passengers purchased tickets which netted a fare box recovery ratio for both February 11 and February 25 of 12.7%, far less than the goal of a break even operation. Note: In the Social Media section below, a large spike in website hits occurred in February due to SnowStang interest but did not result in sales. We speculate the price point was above the expectations of the public.

Burton U.S. Open Snowboard Championships Vail, CO - CDOT entered into a marketing partnership with Burton for this event. CDOT offered a special bus to the event on Thursday and Friday March 2 and 3, charging \$34 round trip between Denver and Vail, in return for Bustang ads in the program. The event gave valuable exposure, however ridership was nearly non-existent, carrying only 1 passenger on March 2 and 4 passengers on March 3.

Quarterly Safety/Collisions - From January 1, 2016 to March 31, 2016 there were 5 collisions; two were rated as preventable. These two collisions resulted in a Accident Frequency Rate of 1.1 accidents per 100,000 miles. This represents a 2.3 accident decrease from 3.4 accidents over the previous quarter; the FY2016/17 YTD Accident Frequency Rate is now 2.1 accidents per 100,000 miles a drop of 0.3 over the second quarter. We believe this is due in part to Ace Express launching their “DriveCam” system, a powerful tool in monitoring driving behavior.

- 1/1/2017 - Mile High Stadium Bustang to Broncos- Bus 38012 - While navigating Parking Lot A, right rear of bus made contact with with an unattended tractor-trailer causing damage to to the tractor’s mud flap. - rated preventable.
- 1/11/2017 - Broadway and Archer Place , Denver - Bus 38003 - While traveling westbound on Broadway a car veered into bus causing damage to mirror - rated non-preventable.
- 1/26/2017 - 20th & Larimer St., Denver - Bus 38000 - RTD Flatiron Flyer coach veered from its lane with the Flatiron Flyer’s mirror striking passenger window on bus 38000 and broke a mirror - Rated non-preventable
- 3/6/2017 - Colorado Springs yard - Buses 38007 & 38011 - While pulling out of the parking spot (bus 38007) driver made contact with parked bus 38011 causing damage to both buses. - rated preventable.
- 3/9/2017 - 19th & Stout, Denver - Bus 38014 - While picking up passengers at the authorized street stop an RTD bus sideswiped Bus 38014 damaging left mirror - rated non- preventable.

Quarterly On-Time Performance -Departures:

- System -97.81%
- West Line -99.19%
- North Line - 99.65%
- South Line - 95.7%

Ticket Sales/Fareboxes Issues - Genfare has finally implemented a fix in the continuing QR code “badlisting” failure which had resulted in printed single ride tickets being honored multiple times. This long standing issue has prompted Ace Express to explore different options. In May Ace Express, in collaboration with OIT, will be testing a new e-



commerce company for ticketing. After researching the new system, there is a belief that it should be able to solve some of the reporting and operational issues that occurred with the current e-commerce company.

Schedule Changes -

- Next schedule change, May 21, 2017 - In preparation for the SH 82/Grand Avenue bridge replacement project, the South Glenwood Station will be temporarily closed to Bustang operations. Bustang will originate and end all trips at the West Glenwood Park & Ride, and the VelociRFTA BRT will interface there.
- To accommodate high levels of passenger travel expected on the West Route during the spring break season, a second bus, operating on the same schedule, was added starting March 15 and will operate through Easter Sunday, April 16. This has been a cost effective endeavor, saving on the need to operate “loop extras”.

Other Issues - Service to Idaho Springs commenced January 22, 2017 on all four Bustang West route runs in response to Clear Creek County’s launch of their new Prospector demand response bus system. In February 2017, the first full month of operations 252 passengers either boarded or exited at Idaho Springs.

Social Media Update:

Month/Weeks	Nov-2016	Dec-2016	Jan-2017	Feb-2017	Mar-2017	Apr-2017
Website hits/day - avg	1128	1319	1634	4280	1356	
Twitter Followers - total	504	537	600	641	660	
FB Post Reach - avg(organic only)	193	223	191	143	208	
FB Likes - total	1679	1710	1755	1783	1827	
Average rating month (1-5 stars)	4.5	4.5	4.5	4.5	4.5	

**Post reach only accounts for organic reach and does not include paid ads*

Note: February 2017 spike in website hits was caused by SnowStang interest.

Customer Comments

- WiFi service is not reliable (Note: Our WiFi help desk consultant, Source, Inc., is working with the router manufacturer on resolution of the inconsistency.)
- Requests for service expansion to Pueblo
- Requests for weekend service on the North and South routes.

Next Steps

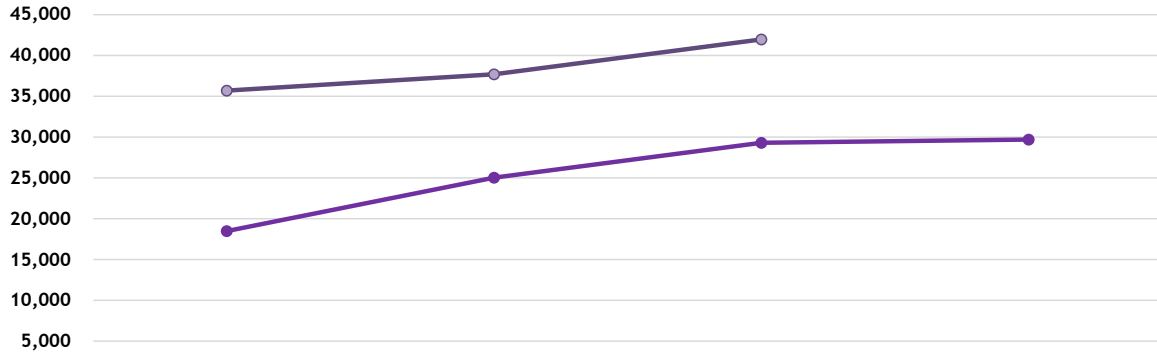
- Continue planning for future Denver Tech Center Stop on the South Route.
- Evaluate a change to the e-commerce provider.
- Resolve on-board WiFi issues.
- Continue *RTD/INIT Intelligent Transportation System Integration*
 - Complete IGA with RTD
 - Contract with INIT

Attachments

Attachment A - Bustang operational measure graphs.

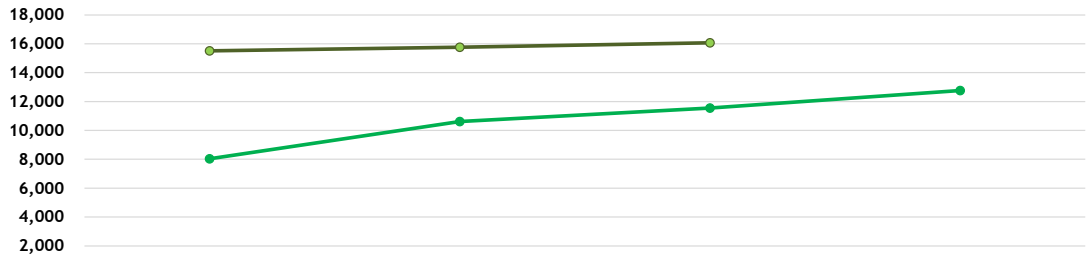


BUSTANG SYSTEM RIDERSHIP BY QUARTER FY15/16 VS FY16/17



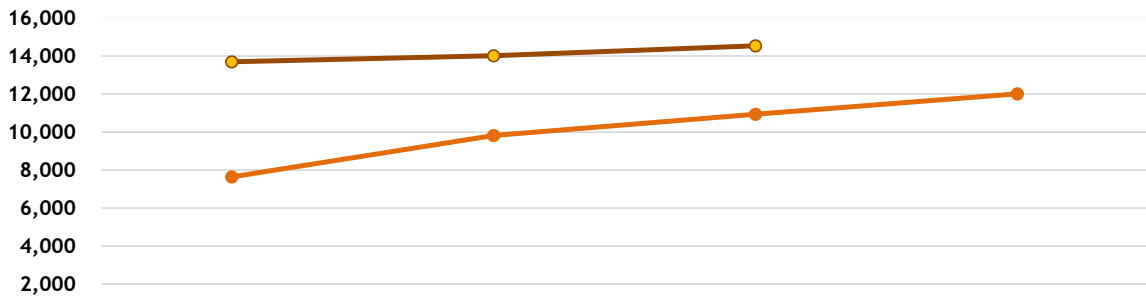
	Q1 Jul-Sep	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun
FY15/16	18,497	25,035	29,289	29,682
FY16/17	35,683	37,697	41,967	

NORTH ROUTE RIDERSHIP BY QUARTER FY15/16 VS FY16/17



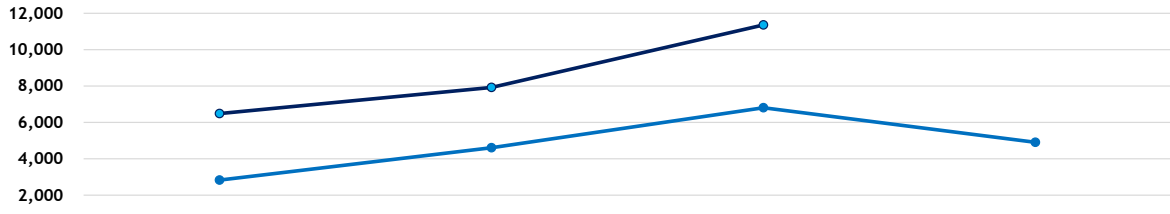
	Q1 Jul-Sep	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun
FY15/16	8,036	10,612	11,549	12,762
FY16/17	15,512	15,764	16,073	

SOUTH ROUTE RIDERSHIP BY QUARTER FY15/16 VS FY16/17



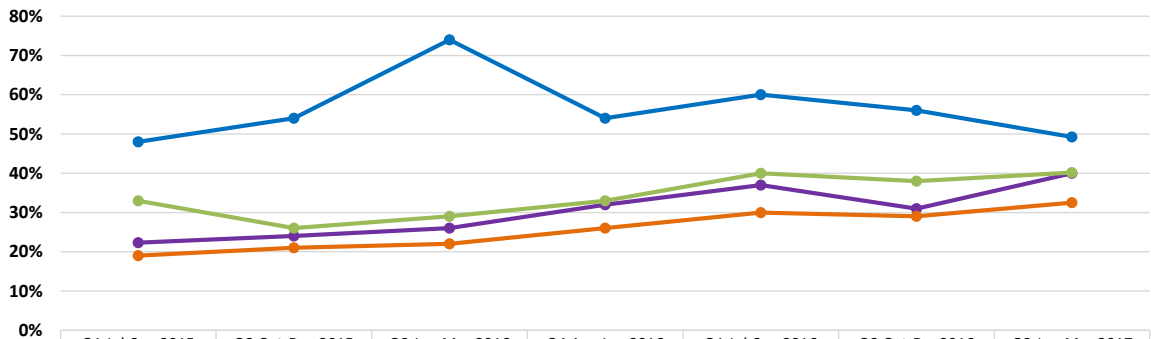
	Q1 Jul-Sep	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun
FY15/16	7,636	9,822	10,934	12,012
FY16/17	13,691	14,017	14,536	

WEST ROUTE RIDERSHIP BY QUARTER FY15/16 VS FY16/17



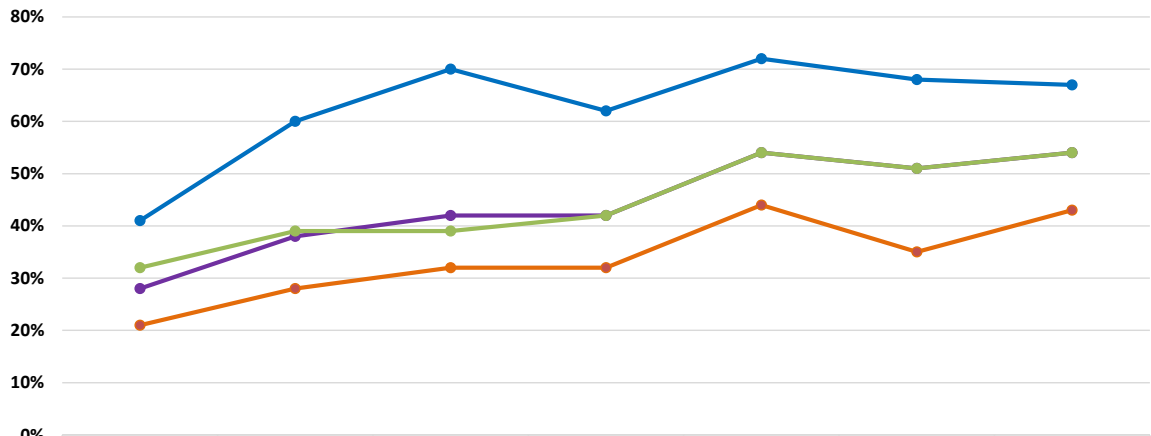
	Q1 Jul-Sep	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun
FY15/16	2,825	4,601	6,806	4,908
FY16/17	6,480	7,916	11,358	

LOAD FACTOR BY ROUTE



	Q1 Jul-Sep 2015	Q2 Oct-Dec 2015	Q3 Jan-Mar 2016	Q4 Apr-Jun 2016	Q1 Jul-Sep 2016	Q2 Oct-Dec 2016	Q3 Jan-Mar 2017
System	22%	24%	26%	32%	37%	31%	40%
South	19%	21%	22%	26%	30%	29%	32%
North	33%	26%	29%	33%	40%	38%	40%
West	48%	54%	74%	54%	60%	56%	49%

FAREBOX RECOVERY RATIO



	Q1 Jul-Sep 2015	Q2 Oct-Dec 2015	Q3 Jan-Mar 2016	Q4 Apr-Jun 2016	Q1 Jul-Sep 2016	Q2 Oct-Dec 2016	Q3 Jan-Mar 2017
System	28%	38%	42%	42%	54%	51%	54%
South	21%	28%	32%	32%	44%	35%	43%
North	32%	39%	39%	42%	54%	51%	54%
West	41%	60%	70%	62%	72%	68%	67%