



COLORADO
 Department of Transportation
 Division of Transit & Rail

4201 E. Arkansas Ave., Rm. 227
 Denver, CO 80222

DATE: May 11, 2018

TO: Transit & Rail Advisory Committee

FROM: David Krutsinger, Director - Division of Transit & Rail

Mike Timlin, Bus Operations Manager - Division of Transit & Rail

SUBJECT: Bustang Quarterly Update; FY 2017-18 Q3

Purpose

The purpose of this memo is to provide the TRAC the FY 2017-18 3rd quarter Bustang update on operational and performance measures.

Action

No action is required.

Background

The Bustang interregional express bus service went into operation in July, 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 2017/18, January 2018 through March 2018 as well as fiscal year-to-date.

Details

Third Quarter & FYTD 2017-18 Operating Comparison

	Q3: Jan - Mar 2017	Q3: Jan - Mar 2018	2017 vs 2018	%	FY Jul 2016- Mar 2017	FY Jul 2017- Mar 2018	2016/17 vs 2017/18	%	January 2018	February 2018	March 2018
Bustang System											
Revenue riders	41,967	51,595	9,628	23%	\$ 115,347	143,401	28,054	24%	17,495	15,812	18,288
Revenue	\$ 419,353	\$ 526,983	\$ 107,630	26%	\$ 1,163,186	\$ 1,402,036	\$ 238,850	21%	\$ 184,169	\$ 162,456	\$ 180,358
Cumulative Avg. Fare	\$ 10.04	\$ 10.21	\$ 0.17	2%	\$ 10.08	\$ 9.78	\$ (0.31)	-3%	\$ 10.53	\$ 10.27	\$ 9.86
Load Factor	31%	45%	14%	44%	25%	45%	20%	79%	43%	46%	45%
Farebox Recovery Ratio	50%	53%	3%	6%	50%	53%	3%	6%	54%	52%	53%
South Route											
Revenue riders	14,536	16,646	2,110	15%	42,244	48,866	6,622	16%	5,540	5,082	6,024
Revenue	\$ 125,290	\$ 142,612	\$ 17,322	14%	\$ 377,866	\$ 415,256	\$ 37,390	10%	\$ 45,528	\$ 43,888	\$ 53,196
Cumulative Avg. Fare	\$ 8.62	\$ 8.57	\$ (0.05)	-1%	\$ 8.94	\$ 8.50	\$ (0.45)	-5%	\$ 8.22	\$ 8.64	\$ 8.83
Load Factor	29%	36%	7%	25%	19%	32%	13%	68%	35%	36%	38%
Farebox Recovery Ratio	44%	41%	-3%	-8%	28%	41%	13%	46%	38%	40%	44%
North Route											
Revenue riders	16,073	22,548	6,475	40%	47,349	64,373	17,024	36%	7,650	6,871	8,027
Revenue	\$ 123,991	\$ 182,672	\$ 58,681	47%	\$ 367,613	\$ 499,412	\$ 131,799	36%	\$ 63,634	\$ 57,696	\$ 61,342
Cumulative Avg. Fare	\$ 7.71	\$ 8.10	\$ 0.39	5%	\$ 7.76	\$ 7.76	\$ (0.01)	0%	\$ 8.32	\$ 8.40	\$ 7.64
Load Factor	38%	49%	11%	30%	28%	42%	14%	50%	49%	48%	51%
Farebox Recovery Ratio	54%	61%	7%	12%	39%	55%	16%	41%	62%	61%	59%
West Route											
Revenue riders	11,358	12,401	1,043	9%	25,754	30,162	4,408	17%	4,305	3,859	4,237
Revenue	\$ 171,820	\$ 193,959	\$ 22,139	13%	\$ 414,635	\$ 472,259	\$ 57,624	14%	\$ 67,268	\$ 60,872	\$ 65,819
Cumulative Avg. Fare	\$ 15.13	\$ 15.64	\$ 0.51	3%	\$ 16.10	\$ 15.66	\$ (0.44)	-3%	\$ 15.63	\$ 15.77	\$ 15.53
Load Factor	56%	45%	-11%	-19%	48%	45%	-3%	-6%	45%	45%	45%
Farebox Recovery Ratio	72%	63%	-9%	-13%	60%	65%	5%	8%	63%	63%	62%

Total Revenue Collected Fiscal 2017-18 including *RamsRoute* and *Bustang to Broncos* is \$1,455,098



RamsRoute -RamsRoute Year over Year Comparison Fall Semester CSU 2017/18 academic year results through March:

	Academic Year 2017-18	Academic Year 2016-17	Variance	%+/-
# of Revenue Trips	63	58	5	9%
Revenue riders	2,576	2,436	140	6%
Revenue	\$ 24,472	23,489	\$983	4%
Cumulative Avg. Fare	\$9.50	10	\$9.50	100%
Load Factor	158%	77%	81%	105%
Farebox Recovery Ratio	127%	115%	12%	10%

Quarterly Safety/Collisions - There was only one collision in the period of January - March 2018 resulting in 8 total collisions for the first three quarters of fiscal 2017-18. This equates to a collision frequency rate of 1.29 collisions per 100,000 miles. This the lowest rate Ace Express has experienced since July 2015.

January 17, 2018 - Bus 38011- Scraped Mirror on wall at Denver Union Station - Preventable

Quarterly On-Time Performance -Departures:

- System - 99.6%
- West Line - 98.9%
- North Line -99.0%
- South Line -99.2%

Schedule Changes - On December 15 CDOT added one seasonal express round trip between Glenwood Springs and Denver that operated through to April 1, 2018. Historically this route often had to operate “loop extra” buses from Denver to Frisco or Vail to cover overload situations. The “loop extra” approach risked fewer empty seats, but at the cost of inconveniencing passengers by requiring them to wait for the “loop” bus to be deployed. Having this bus “scheduled” dramatically improved service reliability, on-time performance and customer experience. Although the number of empty seats increased modestly (load factor dropped), the business decision paid-off with increased revenue as a percentage of operating cost. For the period of December 15, 2017 to April 1, 2018 the West line handled 1,233 more passengers than the same period in 2016-17, averaging 140 passengers per day vs 129 in 2016-17, and achieving a 65% farebox recovery ratio (vs 60% FY2016-17).

On-Board WiFi status - Following our testing of a new router platform, the cradlepoint IBR 900, we are replacing the current routers to test a new model. Installation should be complete around May 1, 2018. During the six week test the router worked for 6 weeks virtually flawless.

Grand Junction Launch -The finalized marketing plan for the Denver - Grand Junction launch includes a ride-along on June 22 for western slope media and leaders, a “show and tell” at Suplezio Field with Bustang Outrider partner, the Grand Junction Rockies. The “Maiden Voyage” launch will be June 29, 2018.

Woodmen Rd. Park & Ride Relocation - Our relocation efforts have stalled. Region 2 has attempted to acquire a 4 acre parcel just south of the current facility but the owner produced an appraisal that far exceeded the actual worth of the parcel in our opinion.

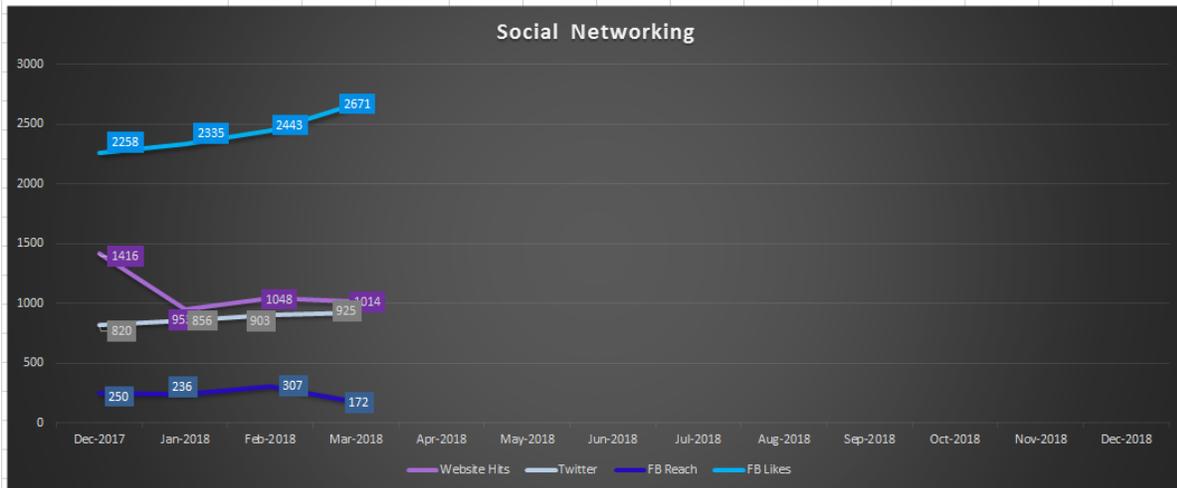
Public Comments -

- Requests for service from Castle Rock and the Denver Tech Center Areas
- Service to DIA
- Bus Overloads on the North Line
- Park & Rides full at Woodmen Rd & Loveland Park & Ride



Social Media Update:

Month/Weeks	Dec-2017	Jan-2018	Feb-2018	Mar-2018	Apr-2018	May-2018	Jun-2018	Jul-2018	Aug-2018	Sep-2018	Oct-2018	Nov-2018	Dec-2018
Website hits/day - avg	1416	953	1048	1014									
Twitter Followers - total	820	856	903	925									
FB Post Reach - avg(organic only)	250	236	307	172									
FB Likes - total	2258	2335	2443	2671									
Average FB rating (1-5 stars)	4.2	4.2	4.2	4.2									
Twitter Impressions	74,300	66,200	63,300	68,200									
	*Post reach only accounts for organic reach and does not include paid ads								**Twitter impressions = total times our tweets were viewed each month				



Next Steps

- Continue planning for future Castle Rock and Longmont Park and Rides.
- Complete INIT Intelligent Transportation System Integration by October 2018
 - Complete IGA with RTD
 - INIT - Contract in place
- Launch Denver - Grand Junction service June 29, 2018
- Consider temporary DTC stop or service pattern with I-25 South Gap team for the duration of the construction period.

Attachments

Bustang operational measure graphs.

