



COLORADO
Department of Transportation

Division of Transit & Rail

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DATE: September 14, 2018
TO: Transit & Rail Advisory Committee (TRAC)
FROM: David Krutsinger, Director - Division of Transit & Rail
Michael Timlin, Manager - Bus Operations
SUBJECT: Bustang Quarterly Update; FY 2017-18 Q4 & Fiscal 2017-18

Purpose

The purpose of this memo is to provide the the FY 2017-18 4th 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 T&I Committee on a quarterly basis. This quarterly update covers the fourth quarter of FY 2017/18, April 2018 through June 2018 as well as fiscal year-to-date.

Details

Fourth Quarter & FYTD 2017-18 Operating Comparison

	Q4: Apr-Jun 2017	Q4: Apr-Jun 2018	Q4: Variance 2017 vs 2018	%	FY Jul 2016- Jun 2017	FY Jul 2017- Jun 2018	YTD Variance 2016/17 vs 2017/18	%	April 2018	May 2018	June 2018
Bustang System											
Revenue riders	40,517	50,622	10,105	25%	\$ 155,864	194,064	38,200	25%	16,680	16,845	17,097
Revenue	\$ 419,353	\$ 499,275	\$ 79,922	19%	\$ 1,551,435	\$ 1,844,669	\$ 293,234	19%	\$ 160,624	\$ 164,283	\$ 174,368
Cumulative Avg. Fare	\$ 10.04	\$ 9.86	\$ (0.18)	-2%	\$ 9.95	\$ 9.51	\$ (0.45)	-5%	\$ 9.63	\$ 9.75	\$ 10.20
Load Factor	31%	46%	15%	48%	25%	46%	21%	84%	46%	41%	50%
Farebox Recovery Ratio	50%	58%	8%	15%	50%	58%	8%	15%	56%	56%	61%
South Route											
Revenue riders	15,062	17,509	2,447	16%	57,306	66,375	9,069	16%	5,659	5,895	5,955
Revenue	\$ 125,290	\$ 165,201	\$ 39,911	32%	\$ 503,801	\$ 580,457	\$ 76,656	15%	\$ 51,649	\$ 54,918	\$ 58,634
Cumulative Avg. Fare	\$ 8.32	\$ 9.44	\$ 1.12	13%	\$ 8.79	\$ 8.75	\$ (0.05)	-1%	\$ 9.13	\$ 9.32	\$ 9.85
Load Factor	29%	38%	9%	32%	19%	32%	13%	68%	38%	38%	40%
Farebox Recovery Ratio	44%	48%	4%	8%	28%	41%	13%	46%	45%	47%	51%
North Route											
Revenue riders	17,293	24,691	7,398	43%	64,642	89,064	24,422	38%	8,281	8,277	8,133
Revenue	\$ 123,991	\$ 197,492	\$ 73,501	59%	\$ 500,785	\$ 696,905	\$ 196,120	39%	\$ 66,502	\$ 66,502	\$ 64,488
Cumulative Avg. Fare	\$ 7.17	\$ 8.00	\$ 0.83	12%	\$ 7.75	\$ 7.82	\$ 0.08	1%	\$ 8.03	\$ 8.03	\$ 7.93
Load Factor	38%	57%	19%	50%	28%	42%	14%	50%	55%	53%	63%
Farebox Recovery Ratio	54%	67%	13%	25%	39%	55%	16%	41%	70%	66%	66%
West Route											
Revenue riders	8,162	8,422	260	3%	33,916	38,625	4,709	14%	2,740	2,673	3,009
Revenue	\$ 171,820	\$ 136,391	\$ (35,429)	-21%	\$ 537,552	\$ 608,650	\$ 71,098	13%	\$ 42,473	\$ 42,671	\$ 51,247
Cumulative Avg. Fare	\$ 21.05	\$ 16.19	\$ (4.86)	-23%	\$ 15.85	\$ 15.76	\$ (0.09)	-1%	\$ 15.50	\$ 15.96	\$ 17.03
Load Factor	56%	45%	-11%	-20%	48%	45%	-3%	-6%	45%	41%	49%
Farebox Recovery Ratio	72%	67%	-5%	-6%	60%	65%	5%	8%	64%	64%	74%

Total fiscal 2017-18 unlinked passenger trips including RamsRoute and Bustang to Broncos = 197,457

Total revenue collected fiscal 2017-18 including RamsRoute and Bustang to Broncos = \$1,884,957



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

	<i>Academic Year 2017-18</i>	<i>Academic Year 2016-17</i>	<i>Variance</i>	<i>%+/-</i>
<i># of Revenue Trips</i>	75	73	2	3%
<i>Revenue riders</i>	3,044	2,879	165	6%
<i>Revenue</i>	\$ 28,918	27,698	\$1,221	4%
<i>Cumulative Avg. Fare</i>	\$9.50	\$9.50	\$9.50	100%
<i>Load Factor</i>	80%	77%	3%	3%
<i>Farebox Recovery Rat</i>	126%	115%	11%	10%

Quarterly Safety/Collisions - There were three (3) accidents involving a Bustang vehicle in the April - June 2018 quarter. Two (2) were rated as preventable. The fiscal 2017-18 Accident Frequency Rate ended at 1.40 per 100,000 miles. This represents a reduction over fiscal 2016-17 which ended at 2.01 accidents per 100,000 miles.

- April 13, 2018 - Bus 38015 - Bus made contact with a construction sign at Woodmen Park & Ride in Colorado Springs. - Driver's record was charged with a preventable accident.
- April 17, 2018 - Bus 38008 - During a winter storm and a traffic tie up at the Eisenhower Johnson Tunnels a tractor trailer backed into the bus while in the general purpose lanes rendering the bus undrivable with front end damage. The tractor trailer driver failed to stop and CSP was called to assist in apprehension. Our driver's record was not charged.
- May 3, 2018 - bus 38002 - driver backed into the wall at the Denver Bus Center. Driver's record was charged.

Quarterly On-Time Performance -Departures:

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

Schedule Changes - On June 29 we launched Denver - Grand Junction Bustang to a very positive response in the Grand Valley from the Grand Valley Transit Downtown Transit Center. On Aug 15 we will expand to include service to Greyhound Grand Junction for all interlining intercity bus passengers.

With the North Line rapidly growing passenger volumes, we are planning for another peak time/direction round trip in the second quarter of FY2018-19. Also in the second quarter we are also planning to expand one round trip to Pueblo from Colorado Springs to enhance connectability to the new Outrider services into Pueblo from Lamar and Alamosa/Gunnison.

Of note is Bustang's participation in the South I-25 Gap construction congestion mitigation planning. Bustang may operate up to two (2) additional South Line trips focused on Colorado Springs - Denver Tech Center service, of which is currently not being operated.

These projects, may result in a purchase of four (4) new coaches and one (1) spare to ensure spare ratio of 25% is maintained as well as need to short term dry lease of up to 2 additional buses while we are waiting for delivery of the new buses.

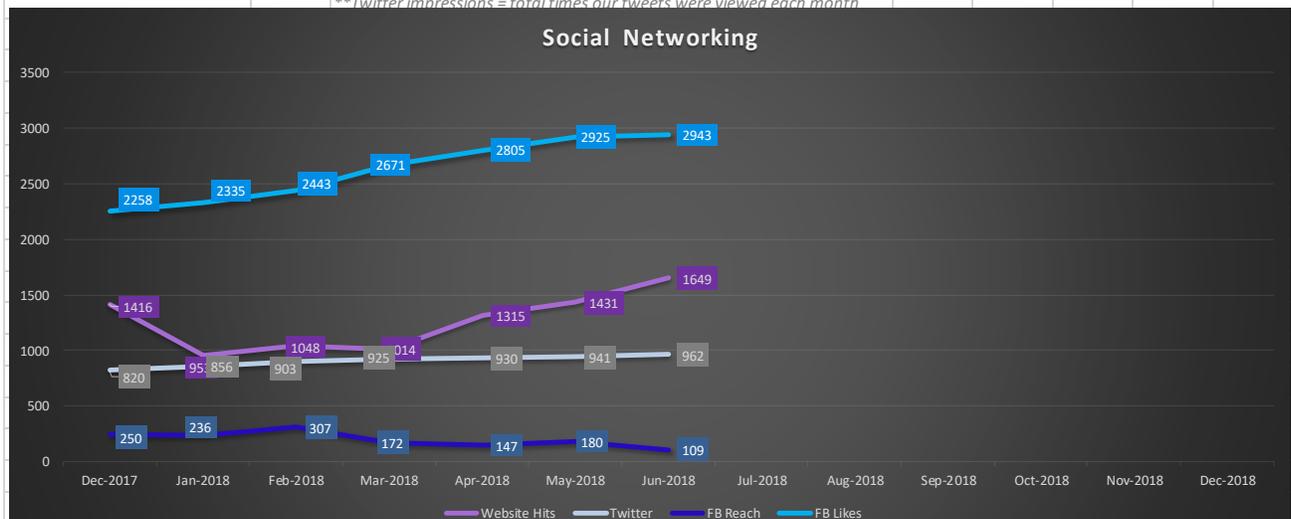
On-Board WiFi status - All buses have new Cradlepoint IBR 900 routers installed. The resulting call volume with regard to WiFi instability is now one or two a week.



INIT Intelligent Transportation Project- The IGA with RTD is finalized and is currently gathering signatures for execution. It is anticipated that the INIT system will go live by the end of October, 2018.

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	1315	1431	1649						
Twitter Followers - total	820	856	903	925	930	941	962						
FB Post Reach - avg(organic only)	250	236	307	172	147	180	109						
FB Likes - total	2258	2335	2443	2671	2805	2925	2943						
Average FB rating (1-5 stars)	4.2	4.2	4.2	4.2	4.2	4.2	4.0						
Twitter Impressions	74,300	66,200	63,300	68,200	41,400	44,600	44,600						
		*Post reach only accounts for organic reach and does not include paid ads											
		**Twitter impressions = total times our tweets were viewed each month											



Customer Comments

Next Steps

- Continue planning for future Castle Rock and Longmont Park and Rides.
- Begin *RTD/INIT Intelligent Transportation System Integration*
 - Complete IGA with RTD
 - INIT - Contract in place

Attachments

Bustang operational measure graphs.

