



COLORADO
 Department of Transportation
 Division of Transit & Rail

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 Denver, CO 80222

DATE: March 21, 2019
TO: Transit & Rail Advisory Committee
FROM: David Krutsinger, Director - Division of Transit & Rail
RE: Bustang Quarterly Update; FY 2018-19 Q2 & Fiscal 2018-19

Purpose

The purpose of this memo is to provide the Transit & Rail Advisory (TRAC) Committee the FY 2018-19 2nd 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 on a quarterly basis. This quarterly update covers the second quarter of FY 2018/19, October 2018 through December 2018 as well as fiscal year-to-date. This update also includes the new DTC service launched December 17, 2018

Details

Second Quarter 2018-19 Operating Comparison

	Q2: Oct - Dec 2017	Q2: Oct - Dec 2018	Q1: Variance 2017 vs 2018	%	FY Jul 2017- Dec 2017	FY Jul 2018- Dec 2018	YTD Variance 2017/18 vs 2018/19	%	October 2018	November 2018	December 2018
Bustang System											
Revenue riders	47,275	57,973	10,698	23%	\$ 91,806	117,471	25,665	28%	20,601	18,813	18,559
Revenue	\$ 467,280	\$ 649,588	\$ 182,308	39%	\$ 877,603	\$ 1,306,642	\$ 429,039	49%	\$ 219,492	\$ 215,477	\$ 214,619
Cumulative Avg. Fare	\$ 10.04	\$ 11.21	\$ 1.17	12%	\$ 9.56	\$ 11.12	\$ 1.56	16%	\$ 10.65	\$ 11.45	\$ 11.56
Load Factor	44%	55%	11%	24%	44%	55%	11%	25%	55%	55%	55%
Farebox Recovery Ratio	53%	65%	12%	22%	53%	65%	12%	22%	62%	65%	67%
South Route											
Revenue riders	16,378	19,383	3,005	18%	32,220	38,680	6,460	20%	7,034	6,521	5,828
Revenue	\$ 145,591	\$ 193,770	\$ 48,179	33%	\$ 272,644	\$ 388,662	\$ 116,018	43%	\$ 68,918	\$ 67,846	\$ 57,006
Cumulative Avg. Fare	\$ 8.89	\$ 10.00	\$ 1.11	12%	\$ 8.46	\$ 10.05	\$ 1.59	19%	\$ 9.80	\$ 10.40	\$ 9.78
Load Factor	36%	44%	8%	22%	32%	32%	0%	0%	45%	43%	43%
Farebox Recovery Ratio	42%	56%	14%	33%	41%	41%	0%	0%	55%	56%	56%
North Route											
Revenue riders	21,768	22,923	1,155	5%	41,825	48,852	7,027	17%	9,054	7,642	6,227
Revenue	\$ 171,229	\$ 194,962	\$ 23,733	14%	\$ 316,740	\$ 419,916	\$ 103,176	33%	\$ 76,687	\$ 64,391	\$ 53,884
Cumulative Avg. Fare	\$ 7.87	\$ 8.51	\$ 0.64	8%	\$ 7.57	\$ 8.60	\$ 1.02	14%	\$ 8.47	\$ 8.43	\$ 8.65
Load Factor	51%	59%	8%	15%	28%	42%	14%	50%	58%	59%	59%
Farebox Recovery Ratio	57%	70%	13%	23%	39%	55%	16%	41%	75%	68%	68%
West Route											
Revenue riders	8,632	15,667	7,035	81%	17,761	29,939	12,178	69%	4,513	4,650	6,504
Revenue	\$ 134,628	\$ 252,846	\$ 118,218	88%	\$ 278,300	\$ 489,832	\$ 211,532	76%	\$ 73,887	\$ 74,241	\$ 104,718
Cumulative Avg. Fare	\$ 15.60	\$ 16.14	\$ 0.54	3%	\$ 15.67	\$ 16.36	\$ 0.69	4%	\$ 16.37	\$ 15.97	\$ 16.10
Load Factor	46%	75%	29%	64%	44%	75%	31%	71%	74%	76%	76%
Farebox Recovery Ratio	66%	65%	-1%	-2%	65%	65%	0%	0%	58%	61%	75%
DTC											
Revenue riders		18				18					18
Revenue		\$ 160				\$ 160					\$ 160
Cumulative Avg. Fare		\$ 8.89				\$ 8.89					\$ 8.89
Load Factor		0%				0%					1%
Farebox Recovery Ratio		4%				4%					4%

Launched December 17, 2019



RamsRoute -RamsRoute Fall Semester CSU 2017/18 academic year results through December 2018 - Due to the shortage of drivers we could only run one bus per Friday but adding buses as needed on the regular Bustang Friday afternoon departures to Denver and vice versa returns on Sunday. The service broke-even from an expense vs. revenue stand point with a 99% fare-box recovery ratio.

<i>RamsRoute</i>	
	Academic Year 2018-19
# of Revenue Trips	34
Revenue riders	1,335
Revenue	\$ 12,078
Cumulative Avg. Fare	\$9.00
Load Factor	83%
Farebox Recovery Ratio	99%

Bustang to Broncos - from August to December Bustang To Broncos offered service to 10 Bronco Games, 1 Rocky Mountain Showdown (CSU vs. CU) and Alumni Game CSU vs. Hawaii in Fort Collins, and per the request of the CSU Athletic Department. Generally the service broke even expenses vs. revenue but notably the Hawaii game never came close to meeting ridership expectations.

<i>Bustang to Broncos</i>	
	Total Season
# of Revenue Trips	22
Revenue riders	938
Revenue	\$ 28,140
Avg. Fare	\$ 30.00
Load Factor	84%
Farebox Recovery Ratio	95%

Quarterly Safety/Collisions - There were 4 collisions in the quarter but only one (1) was considered preventable. This preventable collision took place with a Ace Express bus in Bustang service.

<i>Date</i>	<i>Bus#</i>	<i>Time</i>	<i>Location</i>	<i>Comment</i>	<i>Preventable (Y/N)</i>
11/21/18	38004	6:30 AM	I-25 Denver	Jeep spun out contacting bus	No
12/7/18	38019	12:00 PM	Bus 70 & F street	Toyota sideswiped bus	No
12/12/18	38019	6:15 PM	I-25 & Evans Denver	Toyota struck bus while was bus stopped	No
12/31/18	67419	7:04 am	I-25 MP 178	Bus wandered over and struck jersey barrier	Yes

Quarterly On-Time Performance -Departures:

- System - 95.8%
- West Line - 90.3%
- North Line - 97.2%
- South Line - 96.6%

Ace Express driver resource issues - During the Weekend of October 13-14, 2018 lost several drivers causing an immediate and protracted cancellation of some service elements, routes 730 & 731 Vail - Denver round trips and routes 631 & 632 mid-day Fort Collins - Denver round trips. A Breach of Contract notice was presented to Ace Express.

We have made some concessions to their service agreement to help them recruit drivers but we are monitoring their hiring efforts weekly with a goal to re-establish the base service by no later than fourth 2018-19 fiscal quarter. Unfortunately this issue also caused customer experience failures as winter travel ramped up December 15 with Ace Express at times failing to meet extremely high ridership demands on the West line. We solicited extra seat capacity from Summit Express Shuttle service but even they were unable to provide enough seats.

INIT Intelligent Transportation Project- The INIT-RTD-CDOT implementation team is finalizing preparations for launch this Spring.

New Service - New Colorado Springs - Denver Tech Center Monday - Friday service launched December 17, 2018

Customer Comments

- Many complaints of customers unable to board buses due to lack of resources.

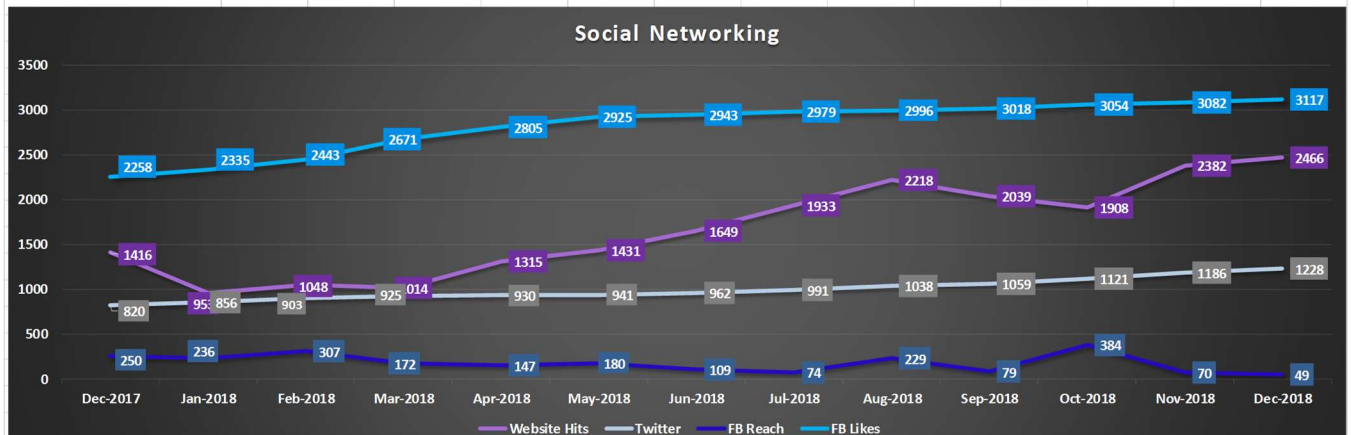


Social Media Update:

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	1933	2218	2039	1908	2382	2466
Twitter Followers - total	820	856	903	925	930	941	962	991	1038	1059	1121	1186	1228
FB Post Reach - avg (organic only)	250	236	307	172	147	180	109	74	229	79	384	70	49
FB Likes - total	2258	2335	2443	2671	2805	2925	2943	2979	2996	3018	3054	3082	3117
Average FB rating (1-5 stars)	4.2	4.2	4.2	4.2	4.2	4.2	4.0	4.0	4.1	4.1	4.0	4.0	3.9
Twitter Impressions	74,300	66,200	63,300	68,200	41,400	44,600	44,600	48,900	99,500	67,500	82,700	114,000	95,800

*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 to Monitor Ace Express driver hiring efforts
- Continue planning for future Castle Rock and Longmont Park and Rides.
- Complete RTD/INIT Intelligent Transportation System Integration
- Relocate part of the Denver Tech Center Routing to better align customer needs: May 2019 schedule change.
- Begin Service planning for FY2020 needs

Attachments

Bustang operational measure graphs.

