



DATE: November 8, 2019
TO: Transit & Rail Advisory Committee
FROM: David Krutsinger, Director - Division of Transit & Rail
 Mike Timlin, Manager, Bus Operations
RE: Bustang Quarterly Update - FY 2018-19 Q4 & Fiscal Year End

Purpose

The purpose of this memo is to provide the TRAC the FY 2019-20 first 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 Division of Transit & Rail (DTR) to report operational and performance measures on a quarterly basis. This quarterly update covers the fourth quarter of FY 2018/19, April 2019 through June 2019 as well as fiscal year end. This update also includes the new Denver Tech Center (DTC) service launched on December 17, 2018

Details

First Quarter 2019-20 Operating Comparison

	Q1 Jul - Sep 2018	Q1 Jul - Sep 2019	Q1:Variance 2018 vs 19	%	Jul 2019	Aug 2019	Sep 2019
Bustang System							
Revenue riders	59,498	66,192	6,694	11%	22,382	22,329	21,481
Revenue	\$ 657,054	\$ 717,713	\$ 60,659	9%	\$ 241,616	\$ 238,612	\$ 237,485
Cumulative Avg. Fare	\$ 10.04	\$ 10.84	\$ 0.80	8%	\$ 10.80	\$ 10.69	\$ 11.06
Load Factor	50%	58%	8%	17%	60%	58%	57%
Farebox Recovery Ratio	58%	57%	-1%	-2%	58%	54%	59%
South Route							
Revenue riders	19,297	19,852	555	3%	6,965	6,644	6,243
Revenue	\$ 194,892	\$ 190,196	\$ (4,696)	-2%	\$ 63,529	\$ 62,589	\$ 64,078
Cumulative Avg. Fare	\$ 10.10	\$ 9.58	\$ (0.52)	-5%	\$ 9.12	\$ 9.42	\$ 10.26
Load Factor	40%	47%	7%	18%	45%	45%	52%
Farebox Recovery Ratio	48%	42%	-6%	-13%	40%	39%	46%
North Route							
Revenue riders	25,929	27,508	1,579	6%	9,030	9,158	9,320
Revenue	\$ 224,954	\$ 235,288	\$ 10,334	5%	\$ 76,235	\$ 77,787	\$ 81,266
Cumulative Avg. Fare	\$ 8.68	\$ 8.55	\$ (0.12)	-1%	\$ 8.44	\$ 8.49	\$ 8.72
Load Factor	63%	71%	8%	13%	70%	68%	76%
Farebox Recovery Ratio	57%	67%	10%	18%	66%	68%	68%
West Route							
Revenue riders	14,272	16,986	2,714	19%	5,835	5,864	5,287
Revenue	\$ 236,986	\$ 280,256	\$ 43,270	18%	\$ 97,648	\$ 94,737	\$ 87,871
Cumulative Avg. Fare	\$ 16.60	\$ 16.50	\$ (0.11)	-1%	\$ 16.73	\$ 16.16	\$ 16.62
Load Factor	74%	62%	-12%	-16%	64%	64%	58%
Farebox Recovery Ratio	67%	58%	-9%	-13%	61%	59%	54%
DTC							
Revenue riders		1,791	1,791	#DIV/0!	552	608	631
Revenue		\$ 15,659	\$ 15,659	#DIV/0!	\$ 4,282	\$ 5,303	\$ 6,074
Cumulative Avg. Fare		\$ 8.74	\$ 8.74	#DIV/0!	\$ 7.76	\$ 8.72	\$ 9.63
Load Factor		24%	24%	#DIV/0!	15%	27%	29%
Farebox Recovery Ratio		18%	18%	#DIV/0!	14%	18%	22%

RamsRoute - Good Start to the CSU RamsRoute Service with 88% load factor. We are meeting with the CSU [Alternative Transportation Fee Advisory Board](#) on November 11 to discuss adding Bustang to the CSU Tuition Fee.

	Aug-19	Sep-19	Totals Fall 2018 Semester
# of Revenue Trips	1	9	10
Revenue riders	50	356	406
Revenue	\$ 450	\$ 3,204	\$ 3,654
Cumulative Avg. Fare	\$ 9.00	\$ 9.00	\$ 9.00
Load Factor	98%	78%	88%
Farebox Recovery Ratio	192%	103%	148%

Estes Park Service - In September we completed the six week test of weekend service started on August 24 with the last trip September 29. Service was well received and nearly met our goal of 50% load factor. Primarily buoyed by the \$10 round trip fare, a midcourse correction of eliminating fares for children under 12 improved load factors significantly. This service was very popular and well received by the traveling public.

We are now surveying our customers on likes, dislikes and reliability as well as customer service to better understand the dynamics of a possible continuation of service next summer.

	Estes Park Totals
# of Revenue Trips	52
Revenue riders	1,223
Revenue	\$ 6,115
Cumulative Avg. Fare	\$ 5.00
Load Factor	47%
Farebox Recovery Ratio	19%

Bustang to Broncos - The well publicized pre-season football issues as well as the Denver Broncos season performance negatively affected ridership this season so far. The Rocky Mountain Showdown was attended well as was the September 15 game vs. the Chicago Bears.

	19-Aug-19	29-Aug-19	Rocky Mountain	15-Sep-19	29-Sep-19	Total Season
# of Revenue Trips	2	2	1	2	2	9
Revenue riders	60	30	43	102	59	294
Revenue	\$ 1,800	\$ 900	\$ 1,290	\$ 3,060	\$ 1,770	\$ 8,820
Avg. Fare	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00
Load Factor	59%	29%	84%	100%	58%	64%
Farebox Recovery Ratio	60%	33%	102%	110%	65%	74%

Quarterly Safety/Collisions - Ace Express ended the year with 27 total collisions for a fiscal year end score of 2.07 collisions per 100,000 miles.

Date	Bus#	Location	Comment	Preventable (Y/N)
08/13/19	38012	Market & 15 th Denver	Bus sideswiped car	Yes
08/17/19	38004	Avon, CO Bus garage	Garage came down on Bus	NO
08/30/19	38021	Mile High Stadium	Bus rear ended a car	Yes
09/10/19	38005	Glenwood Springs	Bus drove over concrete curb	Yes
09/11/19	38011	18 th and Stout Denver	Bus sideswiped Denver FD Truck	Yes
09/17/19	38015	18 th & Stout Denver	18 Wheeler sideswiped bus	NO

On Time Performance - Departures departing less than 10 minutes late are considered "On-Time"

Quarterly On-Time Performance -Departures:

- System - 97.8%
- West Line - 93.3%
- North Line - 98.2%
- South Line - 97.6%
- DTC - 99.4%

INIT Intelligent Transportation Project- The User Acceptance Test is complete. CDOT is waiting for RTD to replace the Cradlepoint Routers with Sierra Routers. The INIT launch will begin when all RTD issues are completed, beginning with the North Line.

Tech Center Service/GAP Project- Ridership continues to grow month over month. Fare Box Recovery was over 20% for the first time at 22%.

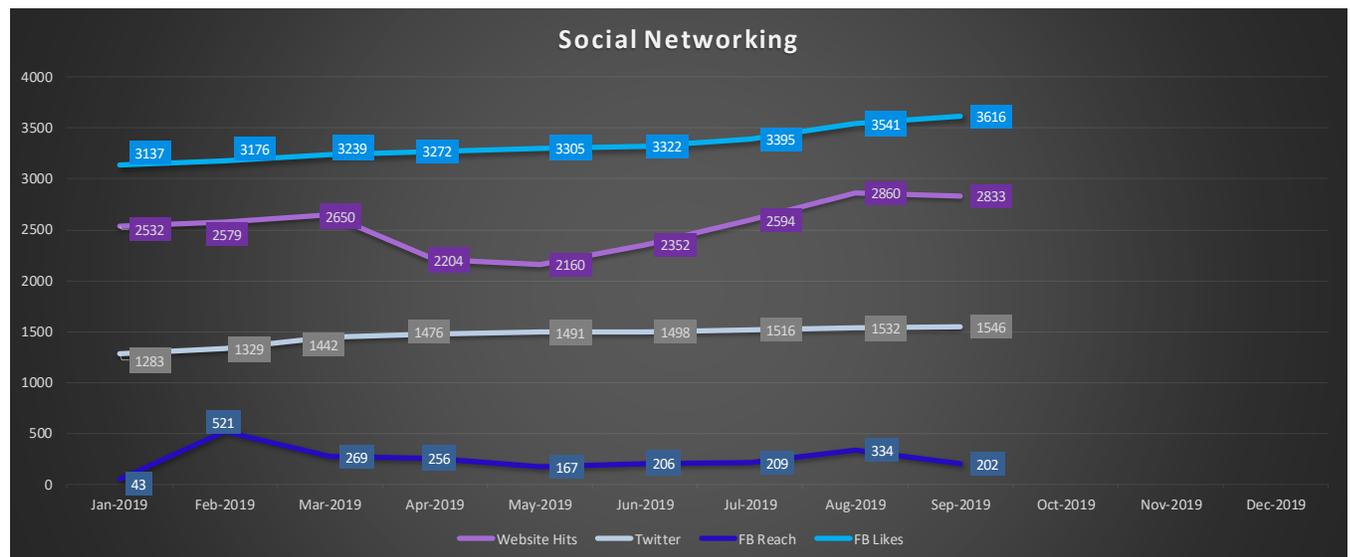
North Line expanded service - One additional Round trip was added to North Line September 15 to mitigate overloading on some of the evening commute trips. No overloads have been experienced since the new runs were launched.

Customer Comments

- More service, primarily later service on the North and South Lines.
- Service to Denver Airport.
- Many positive comments pn the Estes Park Service

Social Media Update:

Month/Year	Jan-2019	Feb-2019	Mar-2019	Apr-2019	May-2019	Jun-2019	Jul-2019	Aug-2019	Sep-2019	Oct-2019	Nov-2019	Dec-2019
Website hits/day - avg	2532	2579	2650	2204	2160	2352	2594	2860	2833			
Twitter Followers - total	1283	1329	1442	1476	1491	1498	1516	1532	1546			
FB Post Reach - avg (organic only)	43	521	269	256	167	206	209	334	202			
FB Likes - total	3137	3176	3239	3272	3305	3322	3395	3541	3616			
Average FB rating (1-5 stars)	3.9	4.0	3.9	4.0	4.0	3.9	3.9	4.0	4.0			
Twitter Impressions	133,000	103,000	233,000	134,000	903,000	909,000	954,000	941,000	884,000			
*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 *RTD/INIT Intelligent Transportation System Integration*
- Begin Service planning for FY2020-2021 needs
- Plan Winter Recreation SnowStang service to launch December 14, 2019 to April 2020 primarily on weekends (Separate Memo)

Attachments

Bustang operational measure graphs.