



COLORADO
Department of Transportation

Division of Transit & Rail
2829 W. Howard Pl
Denver, CO 80204

DATE: March 11, 2022
TO: Transit & Rail Advisory Committee
FROM: Amber Blake, Director - Division of Transit and Rail
Mike Timlin, Senior Manager of Mobility Operations
Kyle French, Bus Operations Manager
Brandon Najdovski, Bus Operations Specialist
RE: Bustang Quarterly Update - FY 2021/22 Q2

Purpose

The purpose of this memo is to provide the FY21/22 second quarter Bustang update on operational & performance measures.

Action

Informational only, no action required.

Background

The Bustang interregional express bus service went into operation in July 2015. PD 1605 requires the Division of Transit & Rail (DTR) to quarterly report operational and performance measures. This update covers the second quarter of FY2021/22, October 1 to December 31, 2021.

Details

2021-22 Quarter 2

| | Q2 Oct-Dec 2020 | Q2 Oct-Dec 2021 | Variance 2020 vs 2021 | % | FY Jul 2020-Dec 2020 | FY Jul 2021-Dec 2021 | YTD Variance 2020-21 vs 2021-22 | % | Oct-21 | Nov-21 | Dec-21 |
|--|-----------------|-----------------|-----------------------|---|----------------------|----------------------|---------------------------------|---|--------|--------|--------|
|--|-----------------|-----------------|-----------------------|---|----------------------|----------------------|---------------------------------|---|--------|--------|--------|

Bustang System

| | | | | | | | | | | | |
|------------------------|-----------|-----------|-----------|------|-----------|-----------|-----------|------|-----------|----------|-----------|
| Revenue Riders | 12,187 | 30,266 | 18,079 | 148% | 23,078 | 58,716 | 35,638 | 154% | 9,719 | 8,981 | 11,566 |
| Revenue | \$147,277 | \$336,092 | \$188,815 | 128% | \$281,102 | \$648,218 | \$367,116 | 131% | \$105,390 | \$92,758 | \$137,945 |
| Cumulative Avg. Fare | \$12.08 | \$11.10 | -\$0.98 | -8% | \$12.18 | \$11.04 | (\$1.14) | -9% | \$10.84 | \$10.33 | \$11.93 |
| Cost per Passenger | \$60.42 | \$42.04 | -\$18.38 | -30% | \$64.11 | \$41.34 | (\$22.77) | -36% | \$42.04 | \$42.68 | \$40.78 |
| Load Factor | 26% | 23% | -3% | -11% | 23% | 24% | 1% | 3% | 24% | 22% | 24% |
| Farebox Recovery Ratio | 20% | 26% | 6% | 32% | 19% | 27% | 8% | 41% | 26% | 24% | 29% |

South Route

| | | | | | | | | | | | |
|------------------------|----------|----------|----------|------|----------|-----------|-----------|------|----------|----------|----------|
| Revenue Riders | 3,740 | 6,866 | 3,126 | 84% | 7,004 | 17,321 | 10,317 | 147% | 2,539 | 2,228 | 2,099 |
| Revenue | \$43,029 | \$74,961 | \$31,932 | 74% | \$84,460 | \$208,297 | \$123,837 | 147% | \$27,505 | \$22,763 | \$24,693 |
| Cumulative Avg. Fare | \$11.51 | \$10.92 | -\$0.59 | -5% | \$12.06 | \$12.03 | -\$0.03 | 0% | \$10.83 | \$10.22 | \$11.76 |
| Cost per Passenger | \$71.91 | \$50.90 | -\$21.01 | -29% | \$70.93 | \$54.11 | -\$16.83 | -24% | \$47.41 | \$50.11 | \$55.73 |
| Load Factor | 17% | 15% | -2% | -11% | 16% | 16% | 0% | 1% | 17% | 15% | 13% |
| Farebox Recovery Ratio | 16% | 21% | 5% | 34% | 17% | 22% | 5% | 31% | 23% | 20% | 21% |

North Route

| | | | | | | | | | | | |
|------------------------|----------|-----------|----------|------|----------|-----------|-----------|------|----------|----------|----------|
| Revenue Riders | 3,371 | 9,119 | 5,748 | 171% | 5,784 | 17,795 | 12,011 | 208% | 3,452 | 3,051 | 2,616 |
| Revenue | \$36,162 | \$100,100 | \$63,938 | 177% | \$70,793 | \$204,013 | \$133,220 | 188% | \$37,279 | \$31,568 | \$31,252 |
| Cumulative Avg. Fare | \$10.73 | \$10.98 | \$0.25 | 2% | \$12.24 | \$11.46 | -\$0.77 | -6% | \$10.80 | \$10.35 | \$11.95 |
| Cost per Passenger | \$71.52 | \$29.05 | -\$42.47 | -59% | \$81.60 | \$30.25 | -\$51.34 | -63% | \$26.06 | \$27.34 | \$35.05 |
| Load Factor | 15% | 20% | 5% | 36% | 14% | 21% | 7% | 48% | 23% | 21% | 17% |
| Farebox Recovery Ratio | 15% | 38% | 23% | 152% | 15% | 38% | 23% | 153% | 41% | 38% | 34% |

West Route

| | | | | | | | | | | | |
|------------------------|----------|-----------|----------|------|-----------|-----------|-----------|------|----------|----------|----------|
| Revenue Riders | 5,076 | 14,020 | 8,944 | 176% | 10,288 | 31,289 | 21,001 | 204% | 3,638 | 3,612 | 6,770 |
| Revenue | \$68,087 | \$157,743 | \$89,656 | 132% | \$125,849 | \$364,023 | \$238,174 | 189% | \$39,431 | \$37,318 | \$80,994 |
| Cumulative Avg. Fare | \$17.55 | \$11.25 | -\$6.30 | -36% | \$12.23 | \$11.63 | -\$0.60 | -5% | \$10.84 | \$10.33 | \$11.96 |
| Cost per Passenger | \$46.25 | \$38.34 | -\$7.91 | -17% | \$47.05 | \$42.04 | -\$5.01 | -11% | \$41.79 | \$41.56 | \$32.13 |
| Load Factor | 46% | 46% | 0% | 0% | 39% | 43% | 4% | 10% | 38% | 39% | 61% |
| Farebox Recovery Ratio | 29% | 29% | 0% | 1% | 26% | 28% | 2% | 6% | 26% | 25% | 37% |

DTC

| | SERVICE SUSPENDED | | N/A - SERVICE SUSPENDED | N/A - SERVICE SUSPENDED | SERVICE SUSPENDED | | N/A - SERVICE SUSPENDED | N/A - SERVICE SUSPENDED | | | |
|------------------------|-------------------|----------|-------------------------|-------------------------|-------------------|----------|-------------------------|-------------------------|----------|----------|----------|
| Revenue Riders | | 261 | | | | 293 | | | 90 | 90 | 81 |
| Revenue | | \$3,289 | | | | \$3,634 | | | \$1,174 | \$1,108 | \$1,006 |
| Cumulative Avg. Fare | | \$12.60 | | | | \$12.40 | | | \$13.05 | \$12.32 | \$12.42 |
| Cost per Passenger | | \$340.38 | | | | \$335.01 | | | \$304.65 | \$290.98 | \$479.53 |
| Load Factor | | 2% | | | | 2% | | | 2% | 2% | 2% |
| Farebox Recovery Ratio | | 4% | | | | 4% | | | 4% | 4% | 3% |

FY 2021-22 - Cost Per Passenger - \$40.89; Net (Minus Fare Box) - \$29.85
System Average Passengers per 51 seat bus - 22

Bustang saw a slight decrease in unlinked passenger trips across both North and South Lines due in part to the COVID Omicron variant as we transitioned into the winter season. The West Line saw the typical seasonal increases associated with winter recreational activities and holiday travel. Heavy snowfall over the month of December impacted services with heavy delays on the West Line caused by inclement weather and several closures along I-70, particularly through Glenwood Canyon and along Vail Pass. To mitigate these impacts, extra coaches were deployed whenever possible to accommodate the ridership demand. The late December snow resulted in reduced operational efficiency.

On-Time Performance - Departures departing ten minutes or less behind their scheduled departure are considered "On-Time."
 Quarterly On-Time Performance Departures:

- System - 96.15%
- West Line - 93.24%
- North Line - 98.20%
- South Line - 92.77%
- DTC - 97.35%

West Line - The introduction of the second round trip between Grand Junction and Denver has been a success and riders are quickly adopting the service increase. Overall West Line ridership continues to trend strongly with December ridership at nearly 85% of pre-pandemic levels.

RamsRoute - Promotion of this service to CSU students on campus continued.

Bustang to Broncos - With the football season at an end, service demands and conditions will be evaluated in preparation for service planning for next season.

Snowstang - Given pandemic ridership trends, Snowstang service has been successful. Ridership numbers show growth month over month. To boost Snowstang ridership, we have marketed buy-one-get-one tickets for the season as well as promoting family usage by allowing children under the age of twelve to ride free with an accompanying adult. Currently, two resorts have partnered with CDOT to allow lift ticket purchases through RideBustang.com, resulting in an 8% commission to CDOT for the sale.

Bustang to Estes Park - The planning phase has begun for the summer of 2022 service with the City of Estes Park, Rocky Mountain National Park, local stakeholders, and those of our partners involved.

Quarterly Safety/Collisions - During the quarter, Bustang was involved in two preventable, two non-preventable, and one undetermined accident. This puts Bustang at a preventable accident rate of .7 per 100,000 operating miles, a drastic improvement from the previous quarter. We will continue to monitor our contractor’s progress on their safety program for its success and reduction of preventable accidents.

| <u>Date</u> | <u>Bus#</u> | <u>Location</u> | <u>Comment</u> | <u>Preventable (Y/N/U)</u> |
|-------------|-------------|----------------------|-----------------------------------|----------------------------|
| 10/19/2021 | 38005 | DEN - Lincoln/Colfax | Sideswipped a parked vehicle. | Y |
| 11/09/2021 | 38007 | FTCO - I-25/Harmony | Sideswipped by a passing vehicle. | N |
| 11/09/2021 | 38021 | Unknown | Damage found on vehicle. | U |
| 12/21/2021 | 38004 | Monument - SB I-25 | Sideswipped by a passing vehicle. | N |
| 12/22/2021 | 38009 | COS - Bijou MF | Made contact with garage door. | Y |

INIT Intelligent Transportation Project - With all CAD/AVL equipment installed fleet-wide and both the End User Acceptance Testing and 60-day pilot period complete, we are now adapting to full ITCS integration in Bustang operations. We also continue to work with RTD to integrate the ITCS system further through the Bustang ecosystem, including adding connections to fare revenue and digital signage equipment, for better accuracy and operator ease.

Customer Comments

- Commendations on Snowstang services with inquiries about further expansion of the program and its origin points.
- Positive reviews of our services have been regularly coming in on our social media, Yelp, and Google, and the Bustang team continues to receive kudos and interest on the system at the events we attend.
- Interest in currently operating and upcoming phase III and IV Outrider routes.

Next Steps

- Begin efforts on the Bustang website redesign for customer convenience and optimization.
- Continue preparation for the full execution and roll out of Bustang Pegasus.
- Finish equipment set up and utilization of the Bijou Street Maintenance Facility.
- Review of increased safety and training efforts by our contractor and efficiency measures of the program.