



FY 2011 3rd QUARTER PERFORMANCE REPORT

March 2011





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INTRODUCTION

This report is a compilation of three months of data regarding traffic volumes and lane usage, bus travel times, revenues and expenditures, law enforcement activities, and incidents which may have impacted operations or revenues during the third quarter of Fiscal Year 2011 (FY 11).

1.0 VOLUMES AND LANE USAGE

Recorded use of the I-25 HOV/Express Lanes (including both HOV and toll-paying vehicles) during the third quarter of FY 11 has declined over previous years where the monthly average had been plus or minus 300,000 vehicles. The average monthly volume for the three months of the third quarter was approximately 280,000 vehicles. The highest traffic volume recorded since opening was in December 2007, at 355,308.

The tables below summarize traffic data for both Tolled Express and HOV lanes for the months of January, February and March, 2011. Data includes weekend and non-peak traffic.

License plate tolls are presumed to be customers until such time that a bill is not paid. After a period of time, (up to 180 days) unpaid toll bills move to the violation process. Since the new bill collection process was introduced, there have been no unpaid tolls that have gone through the entire process, so the data do not yet reflect violations.

January Monthly Summary					
	Express	HOV	Violations	LPT	Total
Total Monthly Traffic	78301	166899	0	17912	263112
Maximum Daily Traffic	4600	7536	0	1202	12453
Average Daily Traffic	3595	5926	0	794	10315
Avg Weekday AM Peak Hour	447	523	0	85	1055
Avg Weekday PM Peak Hour	360	659	0	91	1110
Avg Weekday AM Peak Period	1789	2091	0	339	4219
Avg Weekday PM Peak Period	1441	2635	0	365	4441

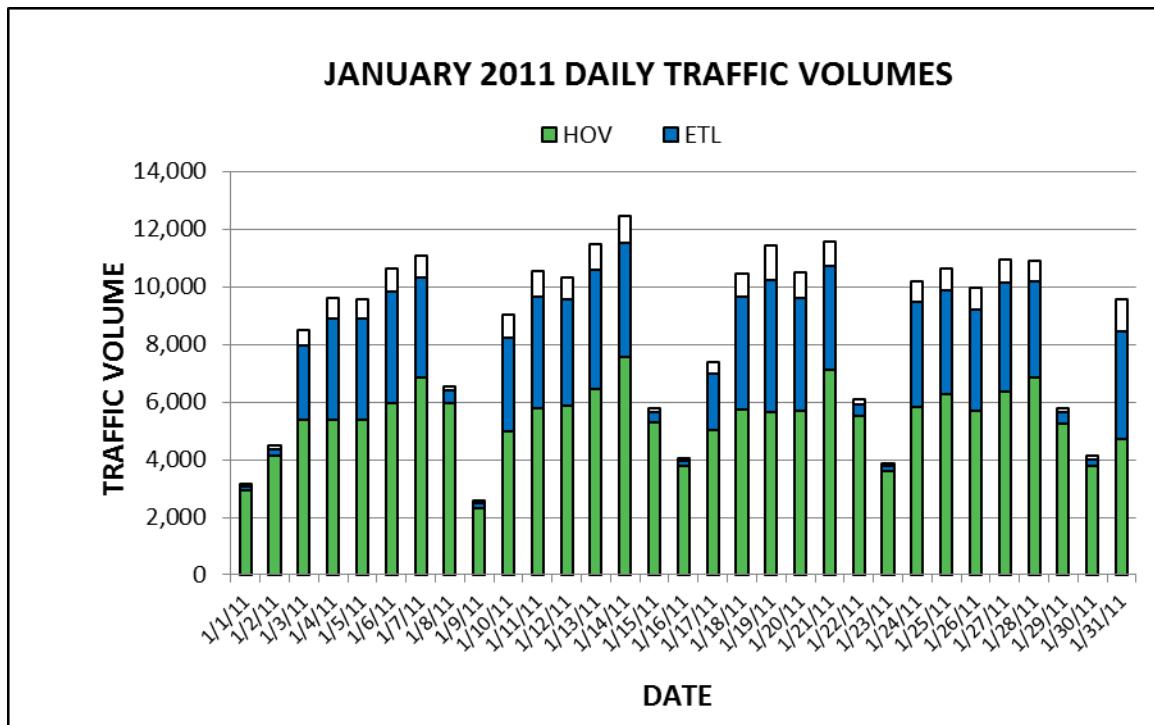
February Monthly Summary					
	Express	HOV	Violations	LPT	Total
Total Monthly Traffic	72528	158234	0	17482	248244
Maximum Daily Traffic	4457	7311	0	1133	11806
Average Daily Traffic	3493	5985	0	817	10295
Avg Weekday AM Peak Hour	429	515	0	90	1034
Avg Weekday PM Peak Hour	344	648	0	89	1081
Avg Weekday AM Peak Period	1716	2061	0	359	4136
Avg Weekday PM Peak Period	1376	2593	0	357	4326



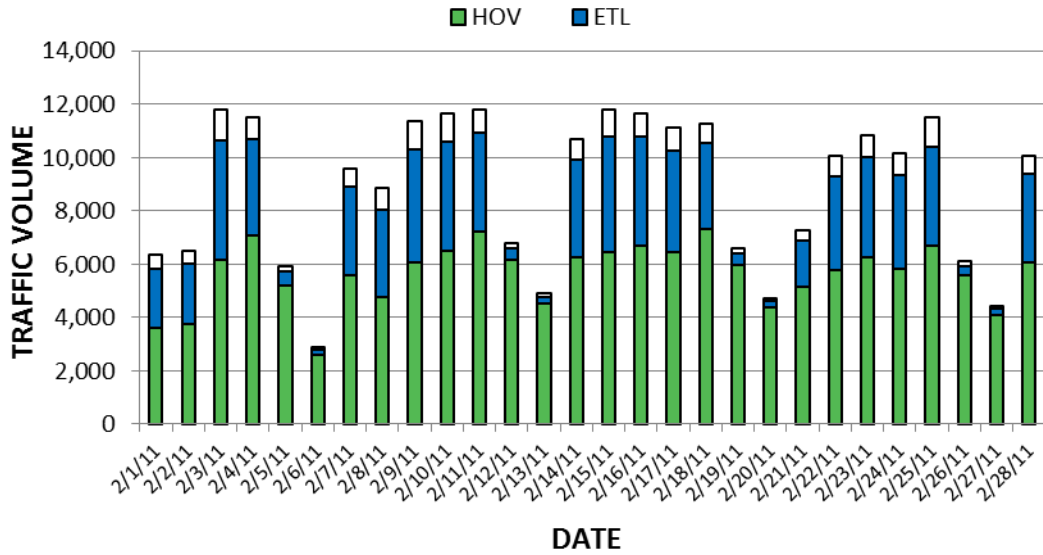
March Monthly Summary					
	Express	HOV	Violations	LPT	Total
Total Monthly Traffic	79464	183157	0	18594	281215
Maximum Daily Traffic	3800	7577	0	954	11555
Average Daily Traffic	3349	6227	0	763	10339
Avg Weekday AM Peak Hour	427	548	0	90	1066
Avg Weekday PM Peak Hour	320	679	0	78	1077
Avg Weekday AM Peak Period	1709	2194	0	361	4264
Avg Weekday PM Peak Period	1280	2716	0	311	4307

* 6:00 AM – 10:00 AM
 ** 3:00 PM – 7:00 PM

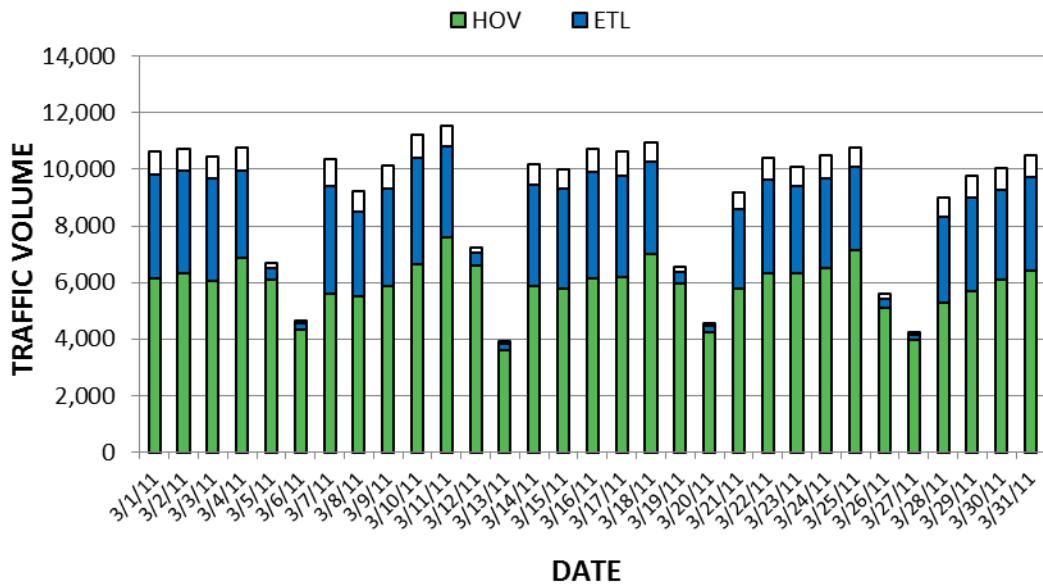
Daily and monthly traffic volumes are illustrated in the following figures. They include High Occupancy Vehicle (HOV), Electronic Toll Collection (ETC), License Plate Tolling (LPT) and Violations combined. The reason for combining these two is that previously they were simply considered to be violators at the time of transaction if there was not an active Express Toll account. The current practice is to send a bill to users who do not have an Express Toll Account to give them an opportunity to pay, and if they do not pay after a second notice, only then do they become violators.



FEBRUARY 2011 DAILY TRAFFIC VOLUMES



MARCH 2011 DAILY TRAFFIC VOLUMES





2.0 BUS TRAVEL TIME

The IGA between CDOT and RTD prescribes triggers to determine if there is any degradation to travel times for buses and carpools. These triggers are:

- Exceeding travel time for more than one bus in an hour (provided the excess is not attributable to a stall, crash and closure of the lane, or special event).
- Exceeding the travel time for more than one day per week for three weeks in a row.
- Predictable patterns.

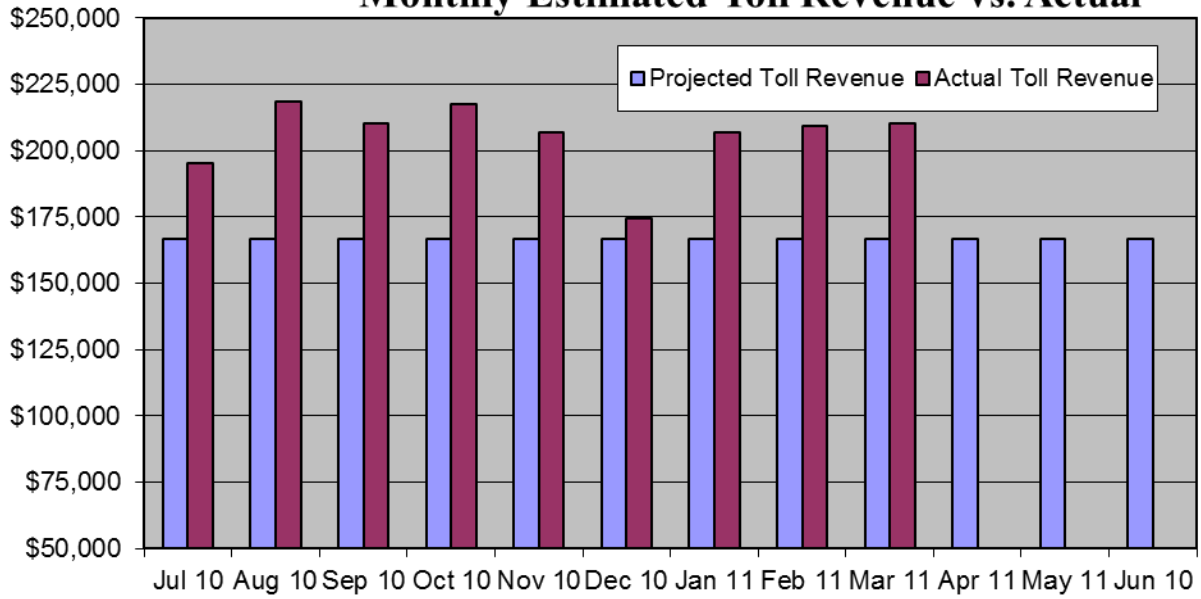
Winter storms on the 10th and 20th of January resulted in delays of 57 and 24 buses respectively. There were only two other buses during the month that missed their targeted travel time. In February, 200 buses exceeded their target travel times. These were not attributable to overcrowding of the lanes, but to weather and incident related circumstances. Delays at 19th St due the construction at the intersection during the week of March 7 to 11 resulted in 46 buses exceeding the 8 min 45 sec target travel time. There were an additional 38 buses that ran late during the remainder of the month as a result of all traffic now going exiting only at the 19th St. exit.

3.0 REVENUES AND EXPENDITURES

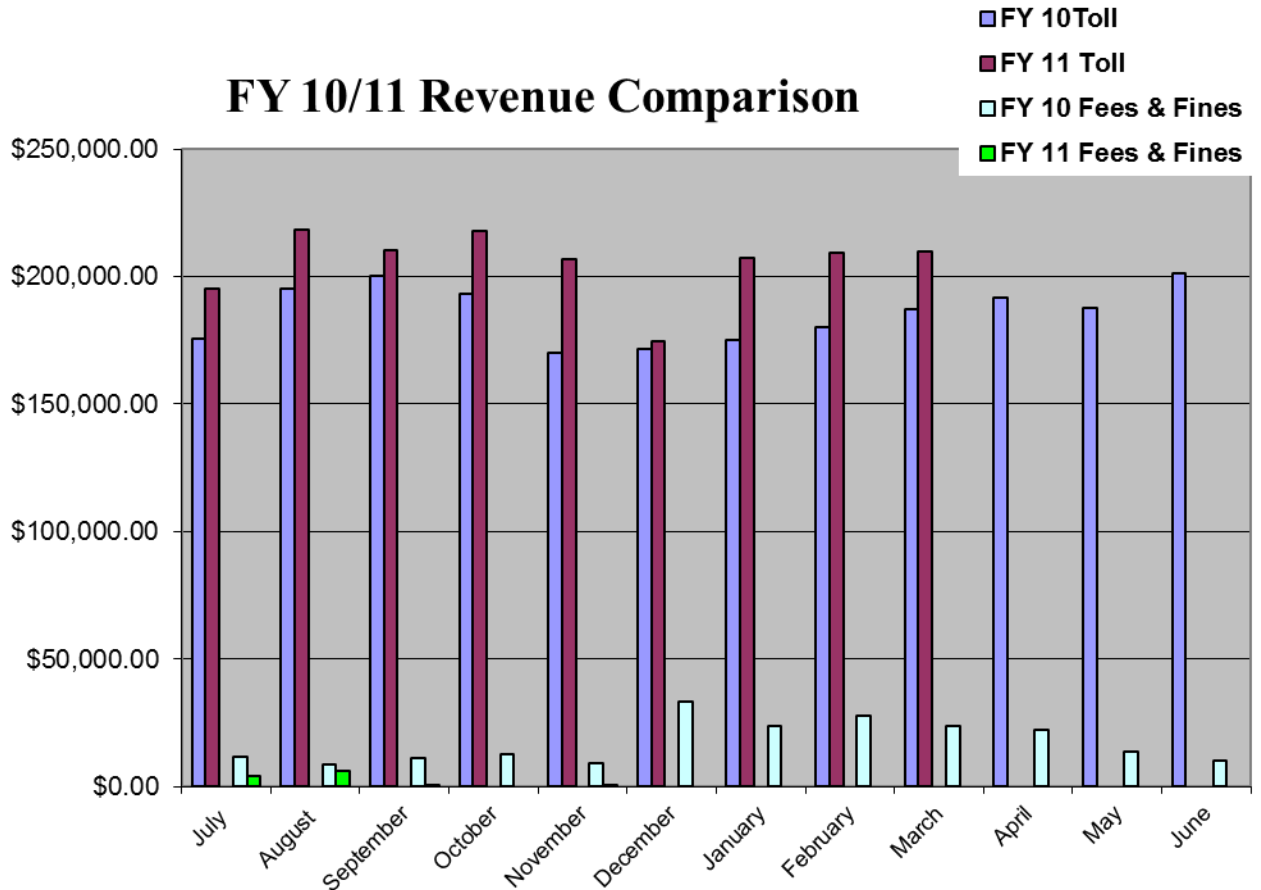
As is the case with traffic volumes, revenues are stable. Fees and fines decreased with the license plate tolling initiative and toll revenues increased. The HPTE has been conservative in revenue estimates, (estimating approximately \$167 thousand per month, totaling \$2 million annually) versus actual revenues that continue to be somewhat higher as shown in the chart below. Revenues were \$207,099 in January, \$209,450 in February, and \$210,039 in March, all exceeding the \$166,667 monthly projection.

The following figures show the projected vs. actual toll revenue to date for Fiscal Year 2011 and the comparison of previous year monthly revenues to current year.

Fiscal Year 2011
Monthly Estimated Toll Revenue vs. Actual



FY 10/11 Revenue Comparison





4.0 INCIDENTS

On January 1st the State Patrol requested that the lanes be reversed from outbound to inbound due to a major accident on southbound I-25 just south of I-76. A chemical spill required the entire Interstate to be closed. As a result, the lanes were in a closed/reversed condition for approximately four hours.

Contractors for Excel Energy worked on the high mast lighting in and around the HOV/HOT lanes during the month of January, requiring several night (8PM to 5AM) and day (10:00AM to 3:00 PM) closures.

On February 9th traffic signals along 19th St lost power resulting in delays for commuters. This also occurred on the same day that the route behind Union Station was closed for construction. Tolls were overridden for the period of time in which motorists were inconvenienced (approximately 1 ½ hours).

On February 25th the Interstate was closed for about 20 minutes due to an accident. This resulted in motorist diverting to the lanes, causing some congestion.

On March 17th at 4:10 AM we received notification that a drunk driver had damaged the gates southbound on I-25 at US 36. The driver hit 6 gates, bounced off the concrete barrier, then hit a guardrail and continued on another 250 feet approximately. From initial impact to the point at which the vehicle stopped was a quarter mile. Two complete gate units were completely destroyed and need to be replaced as well as the gate arms to all six gates. Two other gates cabinets received minor damage, but were fixable. As a result of this incident, the spare parts inventory was depleted and needed two complete replacement units had to be ordered, as well as two additional spare units. The cost for these units was \$98,600.

5.0 ENFORCEMENT

Law enforcement activities during FY 2011 are shown in the table below.

COLORADO STATE PATROL MANUAL CITATIONS							
	Total Contacts	Toll	HOV	Hazardous	Seatbelt	Other	
Jan 11	107	8	17	19	11	15	
Feb 11	111	6	17	24	13	16	2 felony arrests
Mar 11	154	16	19	37	18	16	2 felony arrests

6.0 OPERATIONAL ISSUES

During the quarter, no other major issues occurred that impacted operations other than the incidents noted above.



7.0 HYBRID UTILIZATION

Fuel Efficient vehicles have been allowed access to the I-25 Express Lanes free of paying a toll even if they have only one occupant provided that they have obtain a permit from CDOT, obtain a specially coded transponder, and display a decal in their windshield. CDOT has tracked hybrid usage of the Express Lanes. The usage has been consistent as illustrated in the table below.

FY11 – 3rd Quarter Hybrid Counts

January 2011			February 2011			March 2011		
Date	AM	PM	Date	AM	PM	Date	AM	PM
1/1		14	2/1	73	73	3/1	136	132
1/2		19	2/2	52	134	3/2	145	151
1/3	118	123	2/3	134	142	3/3	142	143
1/4	146	141	2/4	119	131	3/4	121	133
1/5	134	140	2/5		32	3/5		31
1/6	143	131	2/6		13	3/6		23
1/7	118	129	2/7	143	152	3/7	126	130
1/8		37	2/8	81	89	3/8	124	121
1/9		13	2/9	121	135	3/9	143	119
1/10	85	84	2/10	149	163	3/10	132	125
1/11	146	140	2/11	120	135	3/11	121	129
1/12	135	139	2/12		27	3/12		38
1/13	140	144	2/13		27	3/13		21
1/14	118	138	2/14	142	130	3/14	135	110
1/15		35	2/15	137	134	3/15	133	122
1/16		17	2/16	136	150	3/16	130	125
1/17	82	90	2/17	141	158	3/17	151	126
1/18	149	139	2/18	127	120	3/18	116	116
1/19	154	143	2/19		31	3/19		40
1/20	130	122	2/20		22	3/20		10
1/21	117	138	2/21	85	91	3/21	119	110
1/22		38	2/22	152	139	3/22	127	121
1/23		29	2/23	135	139	3/23	126	119
1/24	150	160	2/24	134	133	3/24	108	126
1/25	142	154	2/25	101	122	3/25	108	117
1/26	142	142	2/26		25	3/26		23
1/27	140	148	2/27		34	3/27		15
1/28	115	121	2/28	141	144	3/28	129	130
1/29		35				3/29	129	131
1/30		26				3/30	129	141
1/31	104	96				3/31	140	141