



FY 2013 1st QUARTER PERFORMANCE REPORT

September, 2012



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Executive Summary:

- Total traffic volume is down 2% from last quarter; September in particular was slow.
- There is a new table on page 2 comparing vehicle types; HOV's continue to be about two thirds of total traffic.
- There were 218 bus delays this quarter, compared to 179 last quarter. Most delays are in the morning window of 7:20 to 8:20, and are due to the exit at 19th and Wynkoop.
- The monthly revenue projections have been increased to \$216,000 to reflect FY 12 revenues of \$2.6 M.
- Closures reflect bridge work, regular maintenance, and emergency closures to accommodate presidential motorcades.
- Hybrid use remains steady, representing about 2% of peak period traffic on the lanes.



INTRODUCTION

This report is a compilation of three months of data regarding traffic volumes and lane usage, bus travel times, revenues, law enforcement activities and incidents which may have impacted operations or revenues during the first quarter of Fiscal Year 2013 (FY 13).

1.0 VOLUMES AND LANE USAGE

The average monthly volume for this quarter was 284,942 vehicles, compared to FY 12 first quarter average of 291,232. This compares to the historical low monthly volume of 238,445 in December 2006, and the historical high of 355,308 in October 2007. This quarter is maintaining the seasonal cycle of highest volumes in July and August, although this quarter is slightly under last year's volumes.

The tables below summarize traffic data for both Tolled Express and HOV lanes for the months of July, August and September of 2012. Data includes weekend and non-peak traffic.

July Summary						
	AVI	Hybrid	LPT	HOV	Violation	Total
Total Monthly Traffic	67,042	5,188	31,538	199,324	256	298,160
Maximum Weekday Traffic	3,659	278	1,666	8,097	18	12,846
Average Weekday Traffic	2,127	168	993	6,375	8	9,503
Avg Weekday AM Peak Hour	574	38	263	819	3	1,696
Avg Weekday PM Peak Hour	384	30	178	869	2	1,462
Avg Weekday AM Peak Period	1,510	103	673	2,168	6	4,460
Avg Weekday PM Peak Period	1,071	87	495	2,774	4	4,430

August Summary						
	AVI	Hybrid	LPT	HOV	Violation	Total
Total Monthly Traffic	72,638	5,532	33,319	183,972	308	290,237
Maximum Weekday Traffic	3,620	288	1,648	7,807	20	12,102
Average Weekday Traffic	2,209	169	1,012	5,745	10	8,975
Avg Weekday AM Peak Hour	642	42	284	902	3	1,873
Avg Weekday PM Peak Hour	398	28	187	842	2	1,457
Avg Weekday AM Peak Period	1,635	115	724	2,276	7	4,757
Avg Weekday PM Peak Period	1,099	86	498	2,617	5	4,306



September Summary						
	AVI	Hybrid	LPT	HOV	Violation	Total
Total Monthly Traffic	62,905	4,931	28,690	174,614	220	266,429
Maximum Weekday Traffic	3,819	294	1,742	7,421	17	12,229
Average Weekday Traffic	1,961	156	890	5,660	7	8,519
Avg Weekday AM Peak Hour	615	40	306	848	3	1,812
Avg Weekday PM Peak Hour	378	29	160	759	1	1,326
Avg Weekday AM Peak Period	1,614	109	754	2,085	6	4,568
Avg Weekday PM Peak Period	1,033	88	418	2,300	4	3,842

AM Peak: 6:00 AM – 10:00 AM

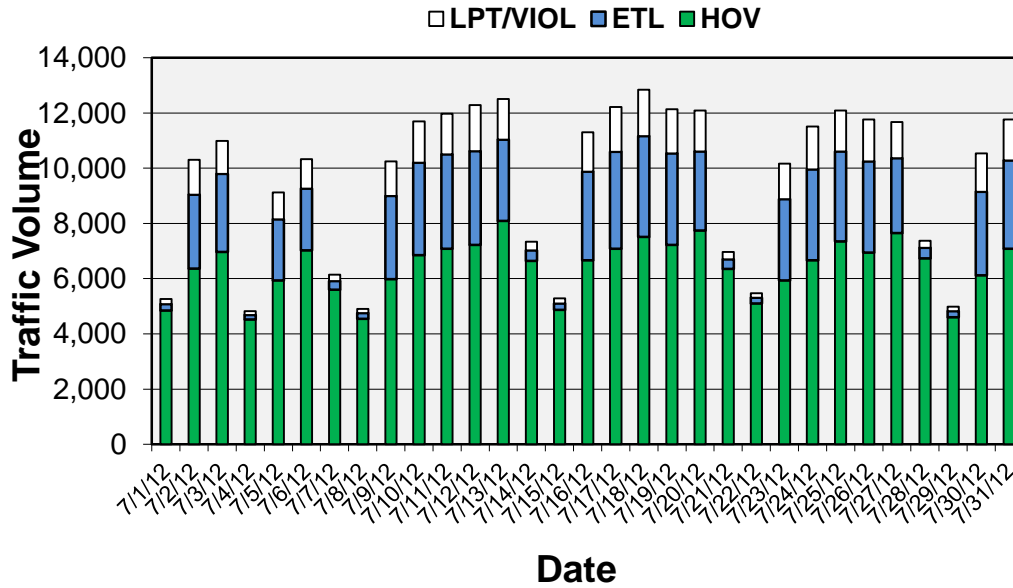
PM Peak: 3:00 PM – 7:00 PM

The table below shows what percentage of Average Quarterly Total Traffic each of the different traffic types present. In FY 13, there has been a modest increase in AVI, with a similar dip in LPT. This may be in response to the implementation of an LPT surcharge last spring.

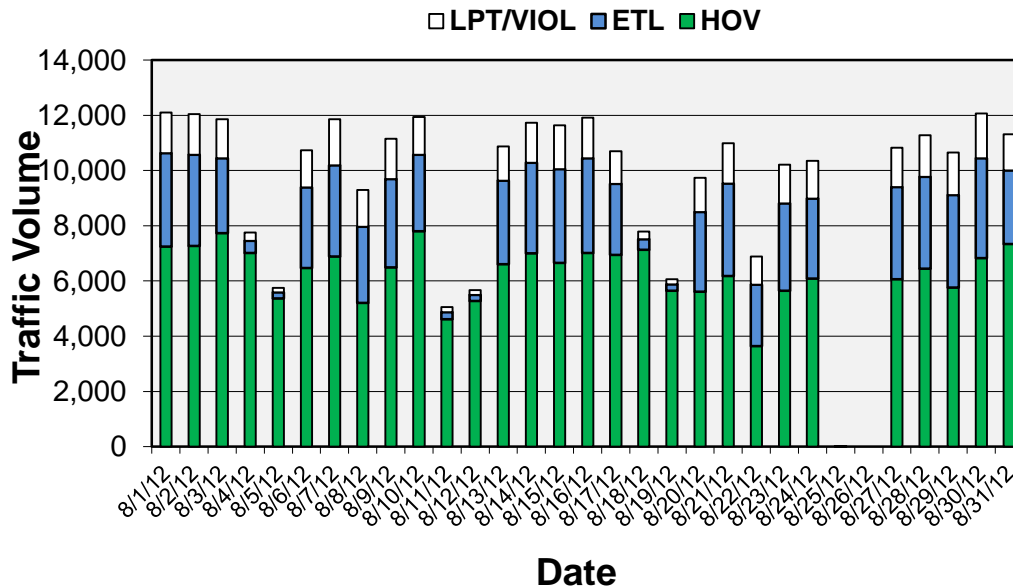
Comparison of Traffic Types as Percent of Average Quarterly Total Traffic		
Traffic Type	1sr Quarter FY 12	1st Quarter FY 13
Transponder	20%	24%
License Plate Toll	13%	10%
High Occupancy Vehicle	66%	65%

Daily and monthly traffic volumes are illustrated on the following pages. 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.

July 2012 DAILY TRAFFIC VOLUMES

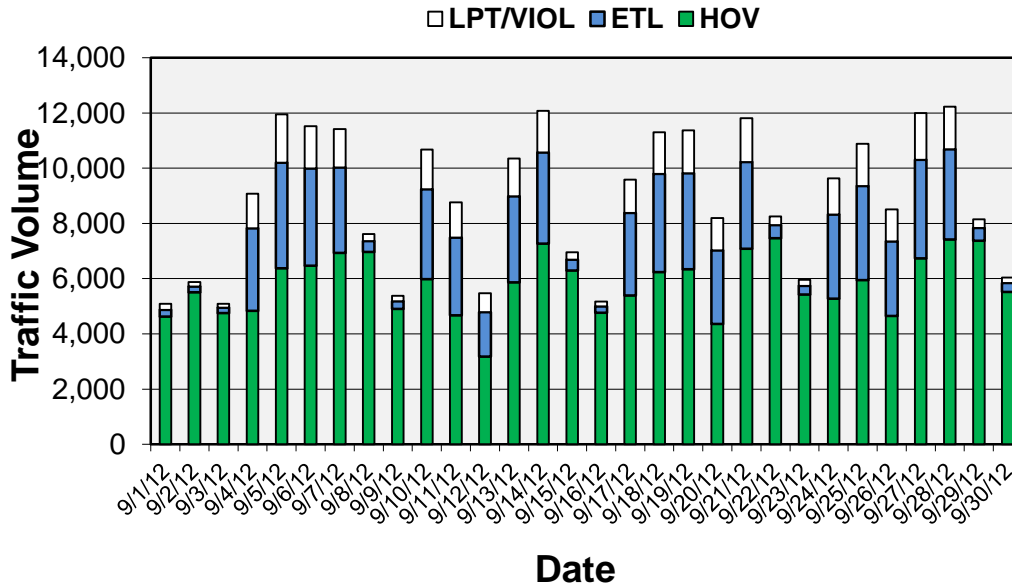


August 2012 DAILY TRAFFIC VOLUMES



The volume graph for August reflects a weekend closure on 8/25 and 8/26 for the repair of concrete aprons around two manholes in the lanes.

September 2012 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 attributed 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.

During the month of July, a total of 25 buses were delayed. The majority of the delays occurred the week of July 9th through the 13th. The delays ranged from a few seconds up to just over four minutes, and occurred during the peak period of 0744 – 0801.

During August, 48 buses were delayed. Most of the delays were at the end of the month, particularly on the 31st. The delays ranged from a few seconds to three and a-half minutes, and occurred in the peak period of 0746 – 0759.

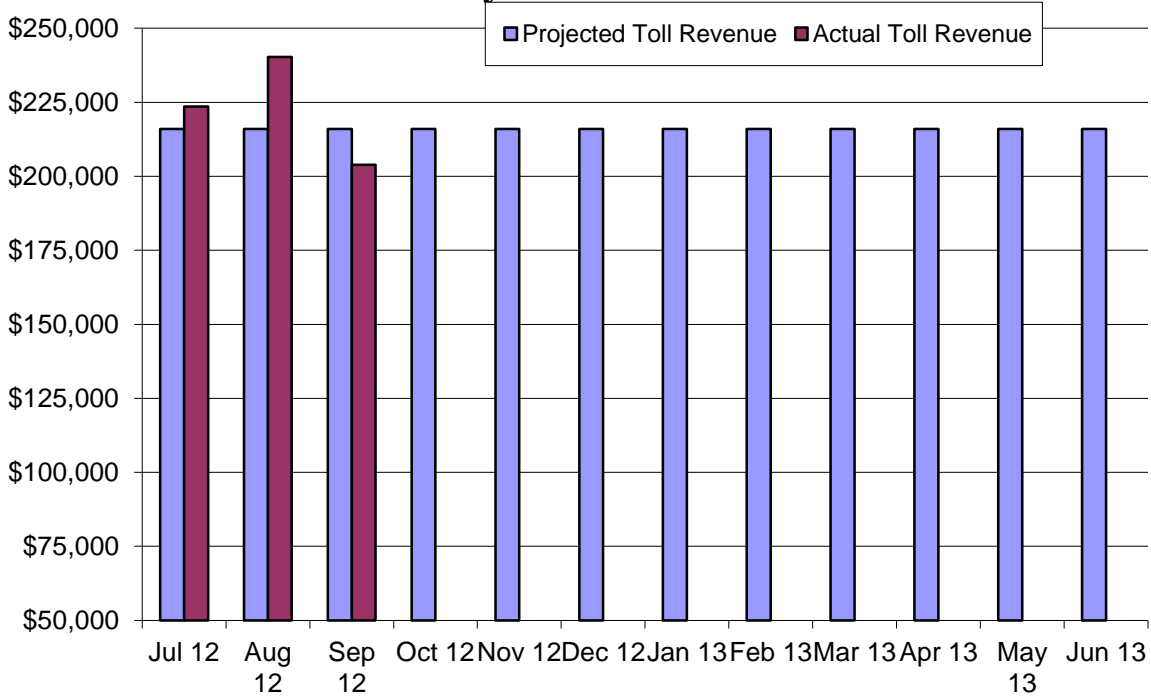
In September, 145 buses were delayed. Most delays occurred during the first two weeks of the month, with some delays over fourteen minutes in length. All of the delays occurred in the peak period of 0746 – 0759. As with the months of July and August, there was no maintenance activity that would cause the delays. The only apparent explanation would be the backups at the 19th and Wynkoop exit, possibly combined with accidents/backups on the mainline.

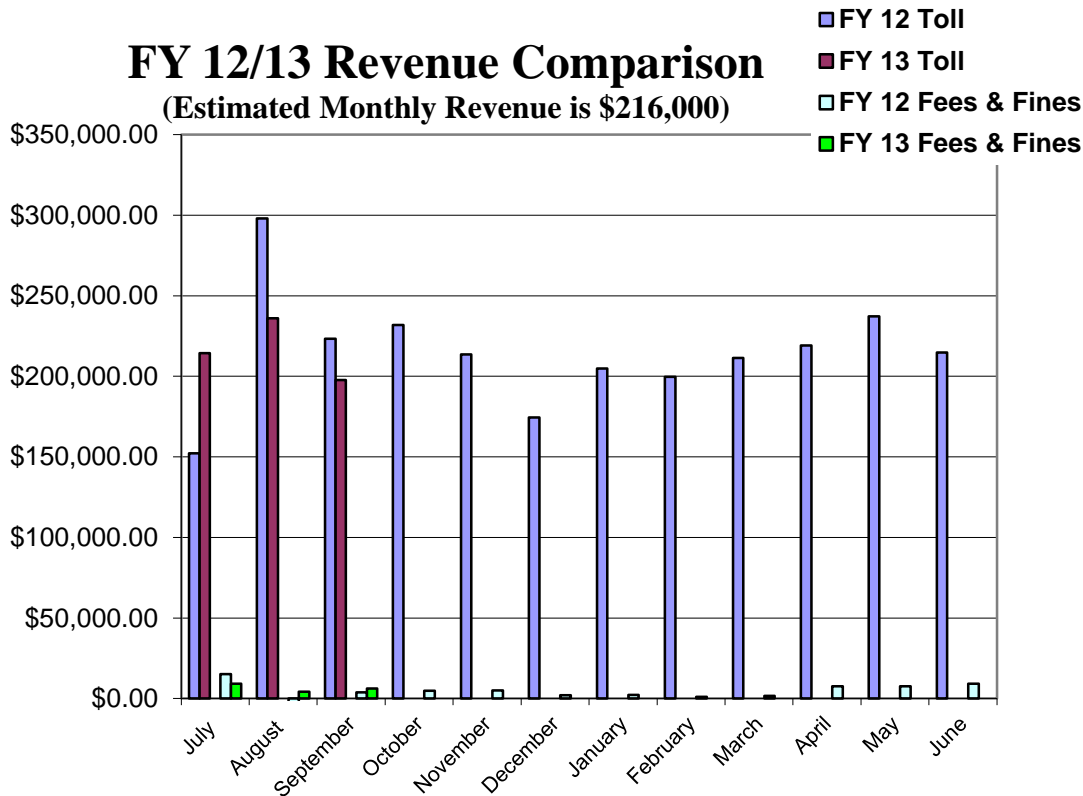
3.0 REVENUES

The HPTE has been conservative in revenue estimates, (estimating approximately \$216,000 per month, totaling \$2.6 million annually) versus actual revenues that tend to be somewhat higher as shown in the chart below. Toll revenues were \$223,525 in July, \$240,277 in August, and \$203,851 in September.

The following figures show the projected vs. actual toll revenue to date for Fiscal Year 2013 and the comparison of previous year monthly revenues to current year.

**Fiscal Year 2013
Monthly Estimated Toll Revenue vs. Actual**





4.0 INCIDENTS AND CLOSURES

In July, there were 4 early closures (8:00 pm) for maintenance work and construction on the 84th Ave. bridge project. There was an emergency closure at 10:15 pm on July 9 due to an accident on the mainline that threw debris on the HOV/HOT lanes. CDOT Maintenance responded quickly and cleared the lanes.

In August, there were two early closures (8:00 pm) for work on the 84th Ave. bridge. There were two emergency closures of short duration to accommodate visits by the President and the First Lady. On the 15th, there was a late open (12:15pm) for northbound traffic caused by the removal of abandoned construction equipment in the lanes. And there was a weekend closure on the 25th and 26th for concrete repairs around two manholes in the lanes.

In September, there was an emergency closure from 6:00 pm to 10:30 pm to accommodate the presidential motorcade. There were extended maintenance windows on the 20th and 26th from 10:00 am to 3:00 pm for work to repair bridge railing.



5.0 ENFORCEMENT

Law enforcement activities during FY 13 first quarter are shown in the table below.

COLORADO STATE PATROL MANUAL CITATIONS							
	Contacts	Toll	HOV	Hazardous	Seatbelt	Other	
Jul 12	188	13	44	37	3	11	0 felony; 0 misd.
Aug 12	178	17	54	9	5	24	1 felony, 0 misd.
Sept 12	144	20	45	19	4	16	0 felony, 0 misd.

6.0 OPERATIONAL ISSUES

The closure of bus exit lanes in front of Denver Union Station continues to force all traffic to exit onto 19th Street, causing some delays in the morning peak hour. This closure and exit issue is expected to be resolved prior to 2014 when Union Station reopens. CDOT and the City and County of Denver continue to evaluate interim solutions.

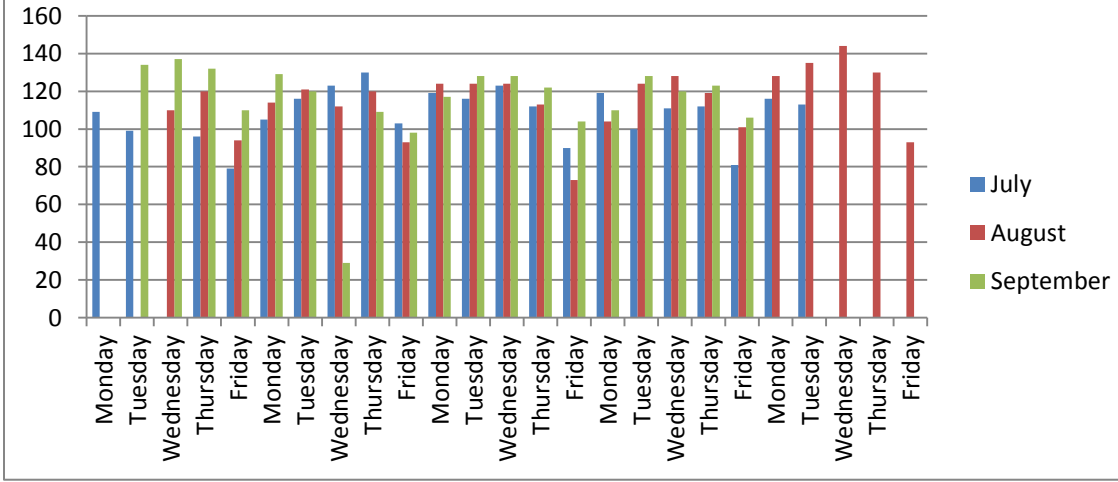
7.0 HYBRID UTILIZATION

Fuel efficient vehicles have been allowed free access to the I-25 Express Lanes even if they have only one occupant provided that they have obtained a permit from CDOT, obtained a specially coded transponder, and display a decal on their windshield. CDOT has tracked hybrid usage of the Express Lanes, which has been consistent for the first quarter as illustrated in the table and figures below. Hybrids account for about 2% of peak period traffic in the morning and the evening.

FY 2013 1st Quarter Hybrid Summary

	Total # Hybrids	Inbound	Outbound	AM Rush Average	PM Rush Average
July	5188	2384	2804	26	22
August	5532	2757	2775	29	22
September	4931	2256	2675	27	22
AM Peak: 6:00AM to 10:00AM PM Peak: 3:00PM to 7:00PM					

AM Peak Period Volumns



PM Peak Period Volumns

