



QUARTERLY REPORT – January – March 2013



FY 2013 3rd QUARTER PERFORMANCE REPORT

March, 2013



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Executive Summary:

- Total average traffic volumes for January and February reflected the expected seasonal lows, with March volumes rebounding nicely at 287,000 compared to 278,000 for March of 2012.
- There were fewer late buses this quarter (160) compared to last quarter (511). Better weather may be a factor.
- Revenues for the month of March are low, reflecting a change in policy whereby E-470 is remitting to HPTE tolls collected on ExpressToll accounts that were in the negative (credit card cancellations, etc.) HPTE made a one-time payment of \$72,581 to E-470 in March to account for previous months going back several years. Going forward, HPTE will make a monthly reimbursement to E-470 in the range of \$4,000 to account for uncollected ExpressToll tolls.
- There were a few early closures to accommodate fiber optic installation and some repairs. On February 19, an RTD bus entered the lanes northbound when they were open in the southbound direction. New larger static signs at the Wynkoop exit were subsequently installed.



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 third quarter of Fiscal Year 2013 (FY 13).

1.0 VOLUMES AND LANE USAGE

The average monthly volume for this quarter was 270,282 vehicles, compared to FY 12 third quarter average of 264,330. 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 declining volumes as winter concludes.

The tables below summarize traffic data for both Tolled Express and HOV lanes for the months of January, February and March of 2013. Data includes weekend and non-peak traffic.

January Summary						
	AVI	Hybrid	LPT	HOV	Violation	Total
Total Monthly Traffic	75,194	5,877	29,049	165,293	297	269,833
Maximum Weekday Traffic	3,929	295	1,494	7,174	21	12,132
Average Weekday Traffic	2,169	173	835	5,179	9	8,192
Avg Weekday AM Peak Hour	556	41	223	797	1	1,618
Avg Weekday PM Peak Hour	470	37	179	819	2	1,507
Avg Weekday AM Peak Period	1,598	115	609	2,027	6	4,355
Avg Weekday PM Peak Period	1,253	102	466	2,447	5	4,273

February Summary						
	AVI	Hybrid	LPT	HOV	Violation	Total
Total Monthly Traffic	71,039	5,295	27,761	156,535	278	255,613
Maximum Weekday Traffic	4,488	306	1,932	6,850	22	12,419
Average Weekday Traffic	2,246	171	879	5,421	9	8,554
Avg Weekday AM Peak Hour	580	39	233	832	2	1,686
Avg Weekday PM Peak Hour	499	33	213	836	2	1,583
Avg Weekday AM Peak Period	1,660	113	622	2,116	6	4,517
Avg Weekday PM Peak Period	1,364	98	536	2,528	6	4,531



March Summary						
	AVI	Hybrid	LPT	HOV	Violation	Total
Total Monthly Traffic	74,871	5,407	29,432	182,260	338	286,901
Maximum Weekday Traffic	4,205	291	2,036	7,442	26	12,912
Average Weekday Traffic	2,473	178	965	5,574	12	9,024
Avg Weekday AM Peak Hour	588	41	238	857	3	1,727
Avg Weekday PM Peak Hour	482	32	193	868	3	1,578
Avg Weekday AM Peak Period	1,671	113	641	2,214	8	4,647
Avg Weekday PM Peak Period	1,309	92	504	2,638	5	4,548

AM Peak: 6:00 AM – 10:00 AM

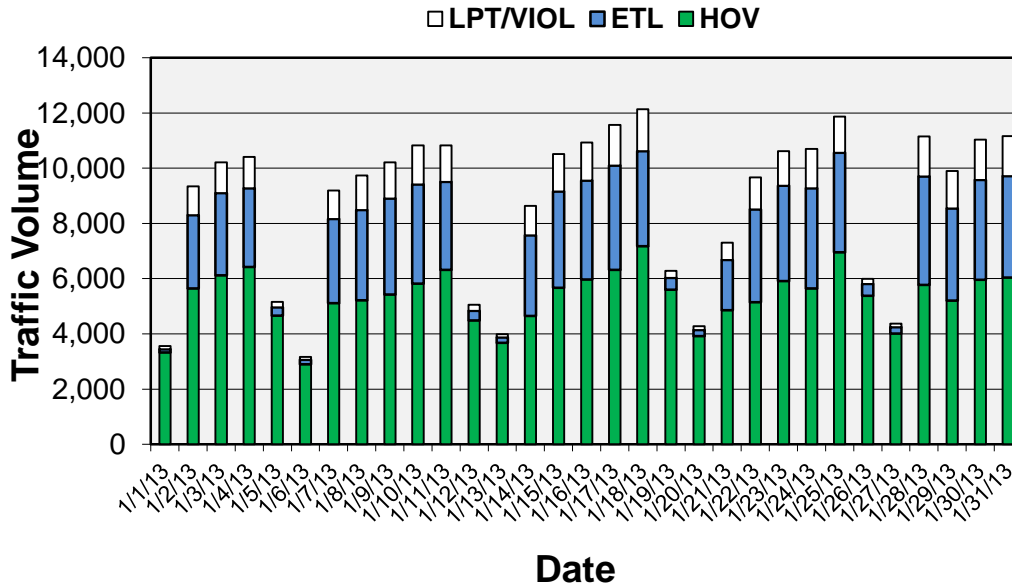
PM Peak: 3:00 PM – 7:00 PM

The table below shows what percentage of Average Quarterly Total Traffic each of the different traffic types present. Use by vehicle type remains predictable, with HOV's accounting for about two-thirds total traffic in the lanes.

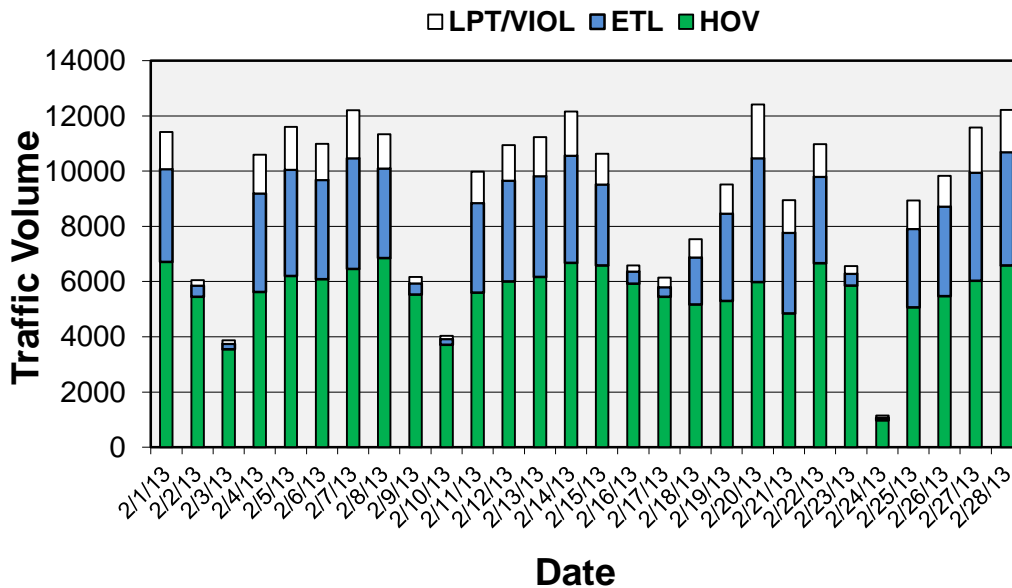
Comparison of Traffic Types as Percent of Average Quarterly Total Traffic		
Traffic Type	3 rd Quarter FY 12	3 rd Quarter FY 13
Transponder	25 %	27 %
License Plate Toll	11 %	11 %
High Occupancy Vehicle	64 %	62 %

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.

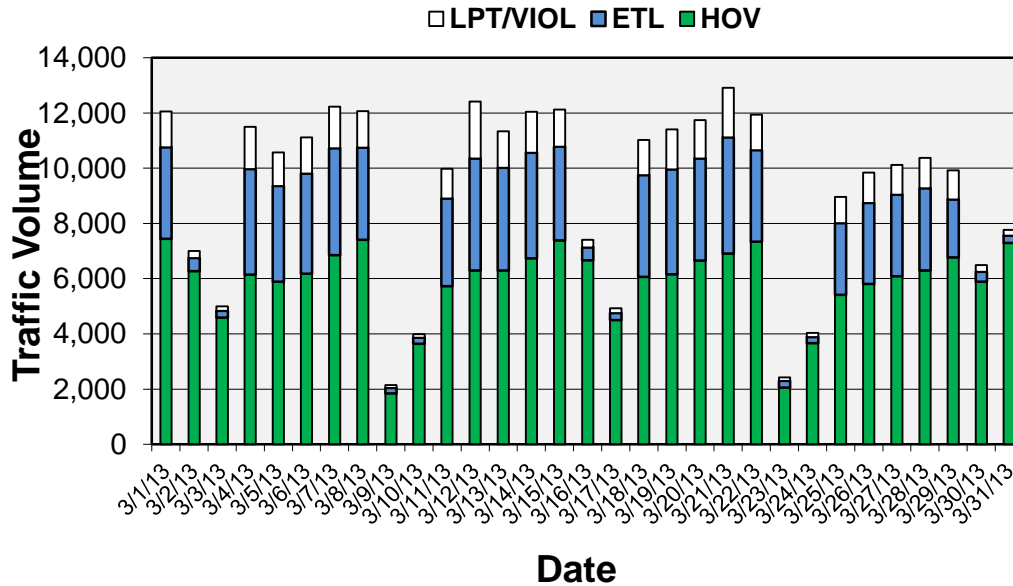
January 2013 DAILY TRAFFIC VOLUMES



February 2013 DAILY TRAFFIC VOLUMES



March 2013 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 January, there were a total of 14 buses that were delayed. During the first full week of the month there was one late bus, the second week there was a total of four, the third week there were two late buses and; the fourth week there were seven late buses. The delay times ranged from a few seconds to just over 4 minutes.

During the month of February, there were a total of 70 buses late. During the first week, there were 29 late buses, with late times up to 2 minutes, and speeds ranging from 36 mph to 43 mph. In the second week, there were 20 late buses, with late times up to 2 minutes late, and speeds ranging from 34 mph to 42 mph. In the third week, there were 21 late buses, with late times up to 5 minutes, and speeds ranging from 27 mph to 41 mph. There were no late buses in the fourth week of February.

During the month of March, there were a total of 76 late buses. The first week had 37 buses late up to 4 minutes, with speeds from 29-42 mph. The second week had 23 buses



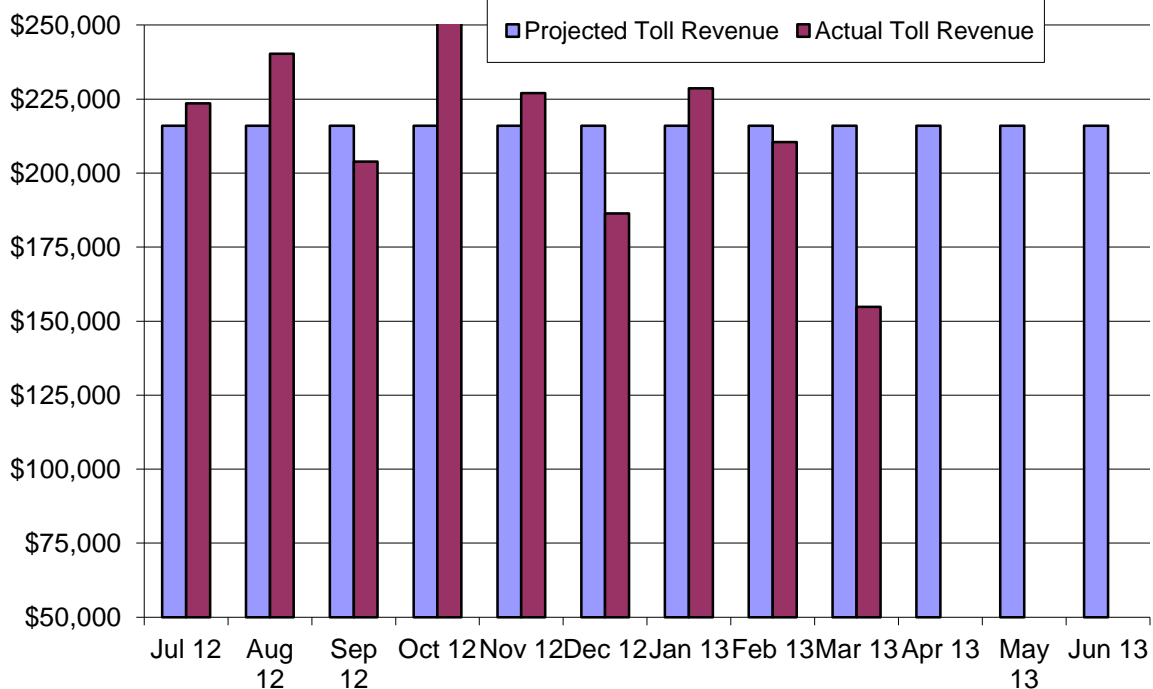
late with delays up to 5.5 minutes, and speeds from 26-42 mph. The third week had 16 buses late with delays up to 1.5 minutes, and speeds from 36-43 mph. There were no late buses in the last week of March. As with previous months, all the delays occurred in the peak period of 0700 – 0930.

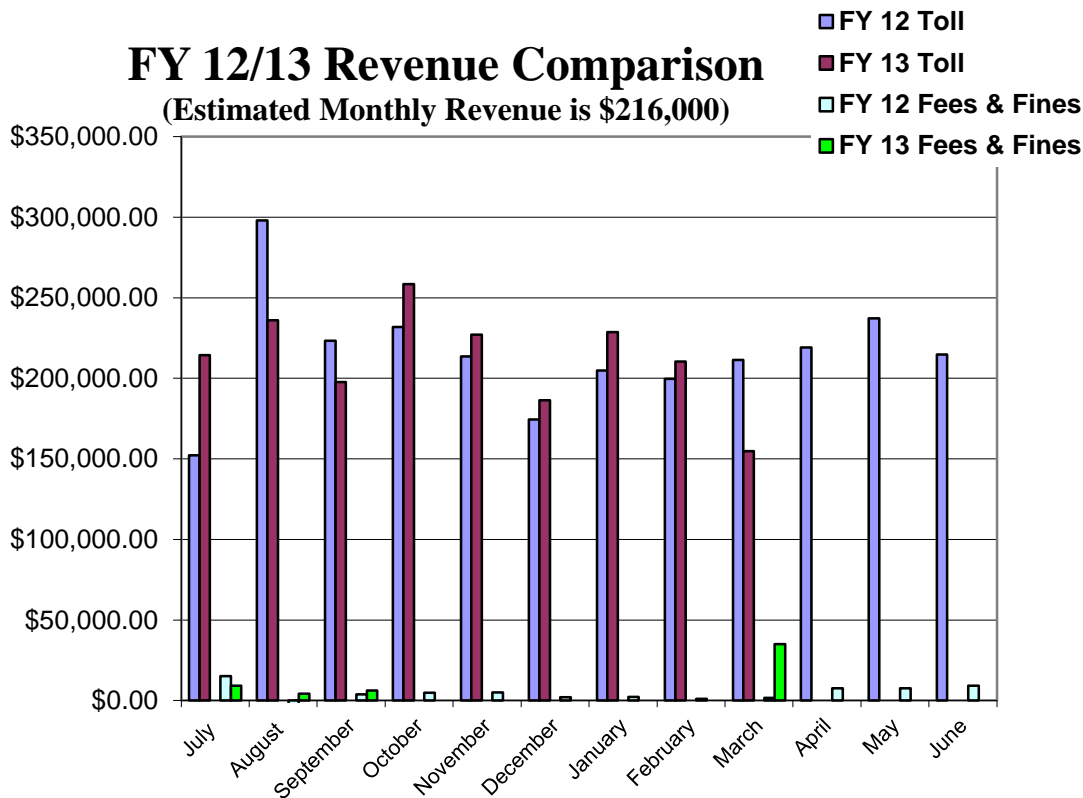
3.0 REVENUES

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 vary somewhat as shown in the chart below. Toll revenues were \$228,632 in January, \$210,472 in February, and \$154,828 in March. 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.

Revenues for the month of March are low, reflecting a change in policy whereby E-470 is remitting to HPTE tolls collected on ExpressToll accounts that were in the negative (credit card cancellations, etc.) HPTE made a one-time payment of \$72,581 to E-470 in March to account for previous months going back several years. Going forward, HPTE will make a monthly reimbursement to E-470 in the range of \$4,000 to account for uncollected ExpressToll tolls.

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





4.0 INCIDENTS AND CLOSURES

In January, there were four early closures to accommodate RTD fiber optic cable installation and guardrail and attenuator repairs.

On the morning of February 19th, an RTD bus entered the managed lanes going north bound as the lanes were open to south bound traffic. The lanes were closed at about 0700 and reopened at 0745 for south bound traffic. As a result of this, the 32” static DO NOT ENTER signs were replaced with 48” signs at the 19th and Wynkoop exit.

On the morning of March 1st, there was an accident on the mainline that threw some debris onto the Express Lanes. The HOV contract employee was on the scene at 0730, and reported the debris was on the shoulder, and that the HOV/HOT lanes were clear. The shoulder was cleaned up during normal closure. There were no closures to report during the month of March.



5.0 ENFORCEMENT

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

COLORADO STATE PATROL MANUAL CITATIONS							
	Contacts	Toll	HOV	Hazardous	Seatbelt	Other	
Jan 13	182	12	45	34	5	19	0 felony; 0 misd.
Feb 13	168	11	39	14	0	22	0 felony, 0 misd.
Mar 13	183	10	37	18	7	33	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.

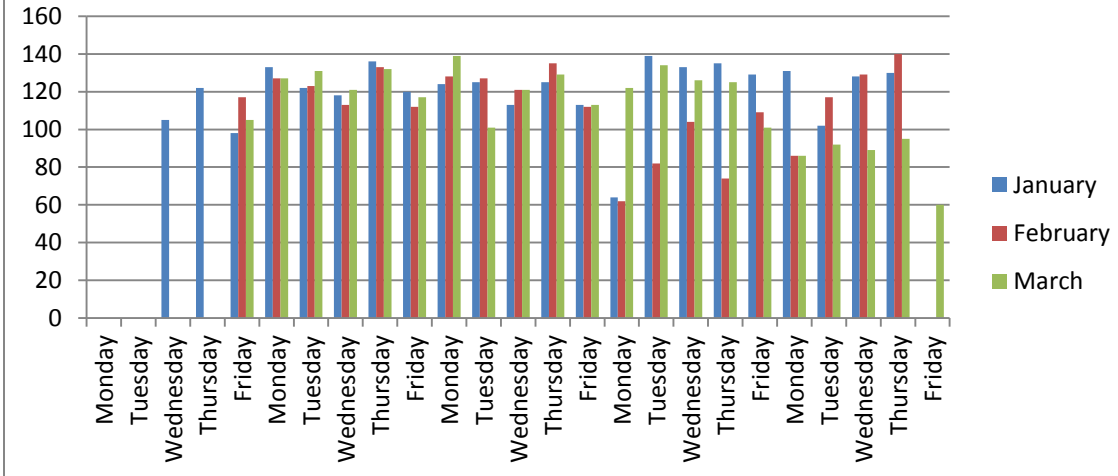
7.0 HYBRID UTILIZATION

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 third 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 3rd Quarter Hybrid Summary

	Total # Hybrids	Inbound	Outbound	AM Rush Average	PM Rush Average
January	5877	2782	3095	29	25
February	5295	2397	2898	28	24
March	5407	2494	2913	28	23
AM Peak: 6:00AM to 10:00AM PM Peak: 3:00PM to 7:00PM					

AM Peak Period Volumes



PM Peak Period Volumes

