



# FY 2011 2nd QUARTER PERFORMANCE REPORT

January 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 first 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) has stabilized over the past few years with volumes ranging plus or minus 300,000 vehicles per month with the exception of the holiday months of November and January when traffic volumes drop typically.

The highest traffic volume recorded since opening was in December 2007, at 355,308.

The tables below summarize of traffic data for both Tolled Express and HOV lanes for the months of October, November and December 2010. 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, unpaid toll bills move to the violation process.

October Monthly Summary					
	Express	HOV	Violations	LPT	Total
<b>Total Monthly Traffic</b>	88013	203223	1660	16407	309303
<b>Maximum Daily Traffic</b>	4521	9434	92	829	13093
<b>Average Daily Traffic</b>	3985	6643	75	695	11398
<b>Avg Weekday AM Peak Hour</b>	528	587	11	85	1211
<b>Avg Weekday PM Peak Hour</b>	357	674	6	63	1100
<b>Avg Weekday AM Peak Period</b>	2113	2349	43	339	4844
<b>Avg Weekday PM Peak Period</b>	1427	2695	25	252	4400

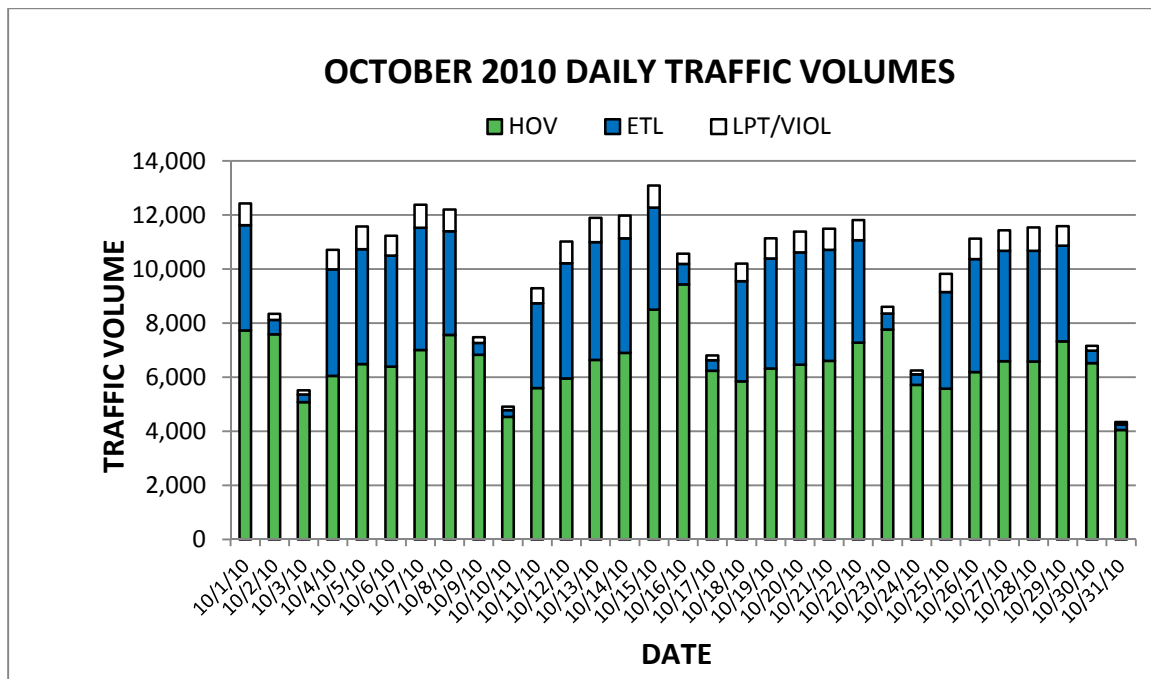
November Monthly Summary					
	Express	HOV	Violations	LPT	Total
<b>Total Monthly Traffic</b>	80031	180490	1321	15452	277294
<b>Maximum Daily Traffic</b>	4735	7549	116	939	12655
<b>Average Daily Traffic</b>	3509	6259	59	651	10479
<b>Avg Weekday AM Peak Hour</b>	445	518	8	71	1043
<b>Avg Weekday PM Peak Hour</b>	331	640	5	68	1045
<b>Avg Weekday AM Peak Period</b>	1781	2071	33	286	4170
<b>Avg Weekday PM Peak Period</b>	1326	2561	21	274	4181

December Monthly Summary					
	Express	HOV	Violations	LPT	Total
<b>Total Monthly Traffic</b>	72349	179926	0	14670	266945
<b>Maximum Daily Traffic</b>	4434	8059	0	835	12540
<b>Average Daily Traffic</b>	3042	6033	0	594	9669
<b>Avg Weekday AM Peak Hour</b>	371	457	0	62	889
<b>Avg Weekday PM Peak Hour</b>	294	628	0	63	985
<b>Avg Weekday AM Peak Period</b>	1483	1827	0	247	3556
<b>Avg Weekday PM Peak Period</b>	1176	2510	0	254	3941

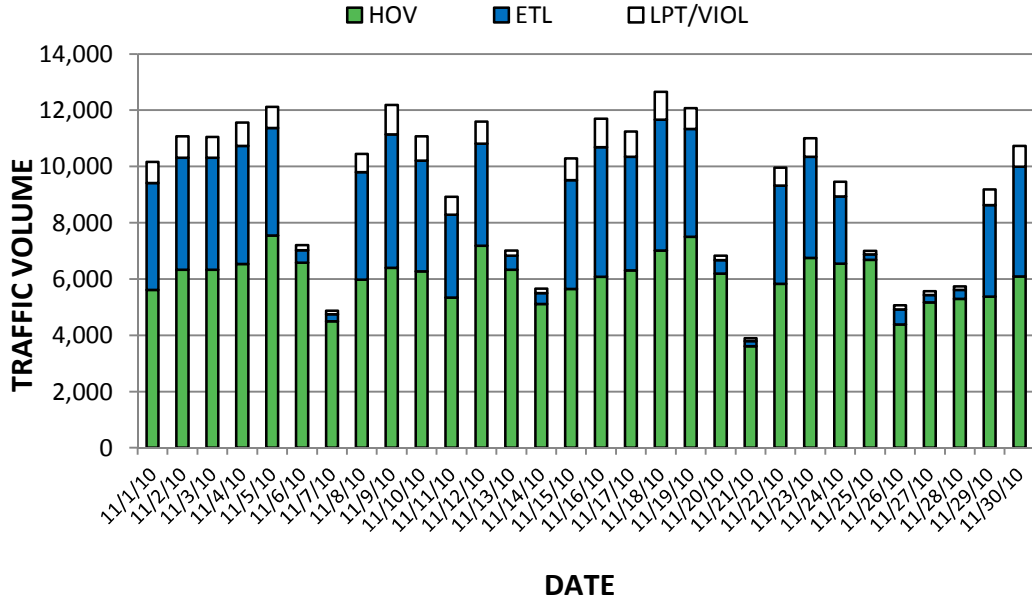
\* 6:00 AM – 10:00 AM

\*\* 3:00 PM – 7:00 PM

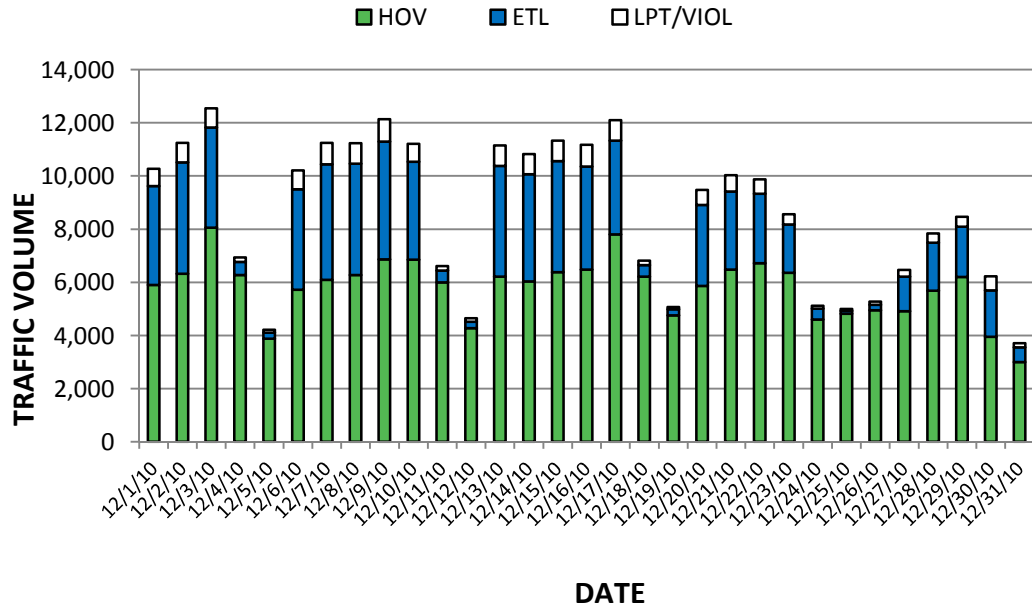
Daily and monthly traffic volumes are illustrated in the following figures. They include High Occupancy Vehicle (HOV), Electronic Toll Collection (ETC), License Plate Tolling (LPT) and Violations combined. The reason for combining these two is that previously they were simply considered to be violators 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.



**NOVEMBER 2010 DAILY TRAFFIC VOLUMES**



**DECEMBER 2010 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.

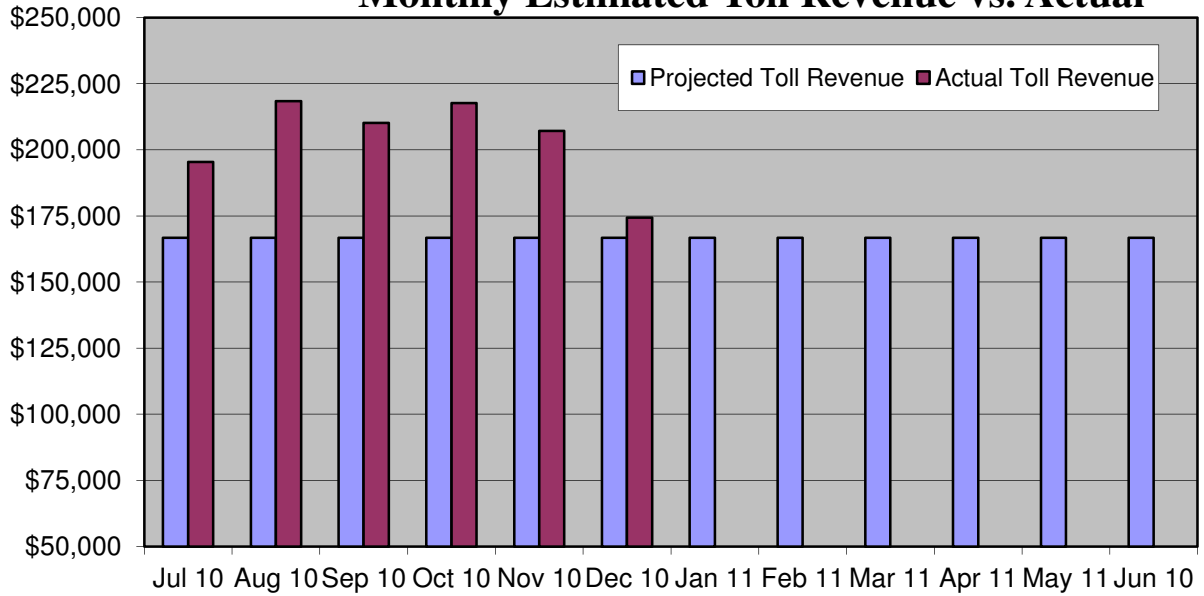
Twelve buses exceeded the standard travel time during October, eight of which occurred the morning of Oct 25<sup>th</sup> between 7:26 and 7:43. A cause has not been determined and peak hour volumes were not higher than normal. There were only two buses that exceeded the 8-minute 45-second time limit in November. One of these did not occur in the peak period. December on-time bus performance was excellent until the 31<sup>st</sup>. On that day 37 buses exceeded the time limit due to inclement weather conditions.

## 3.0 REVENUES AND EXPENDITURES

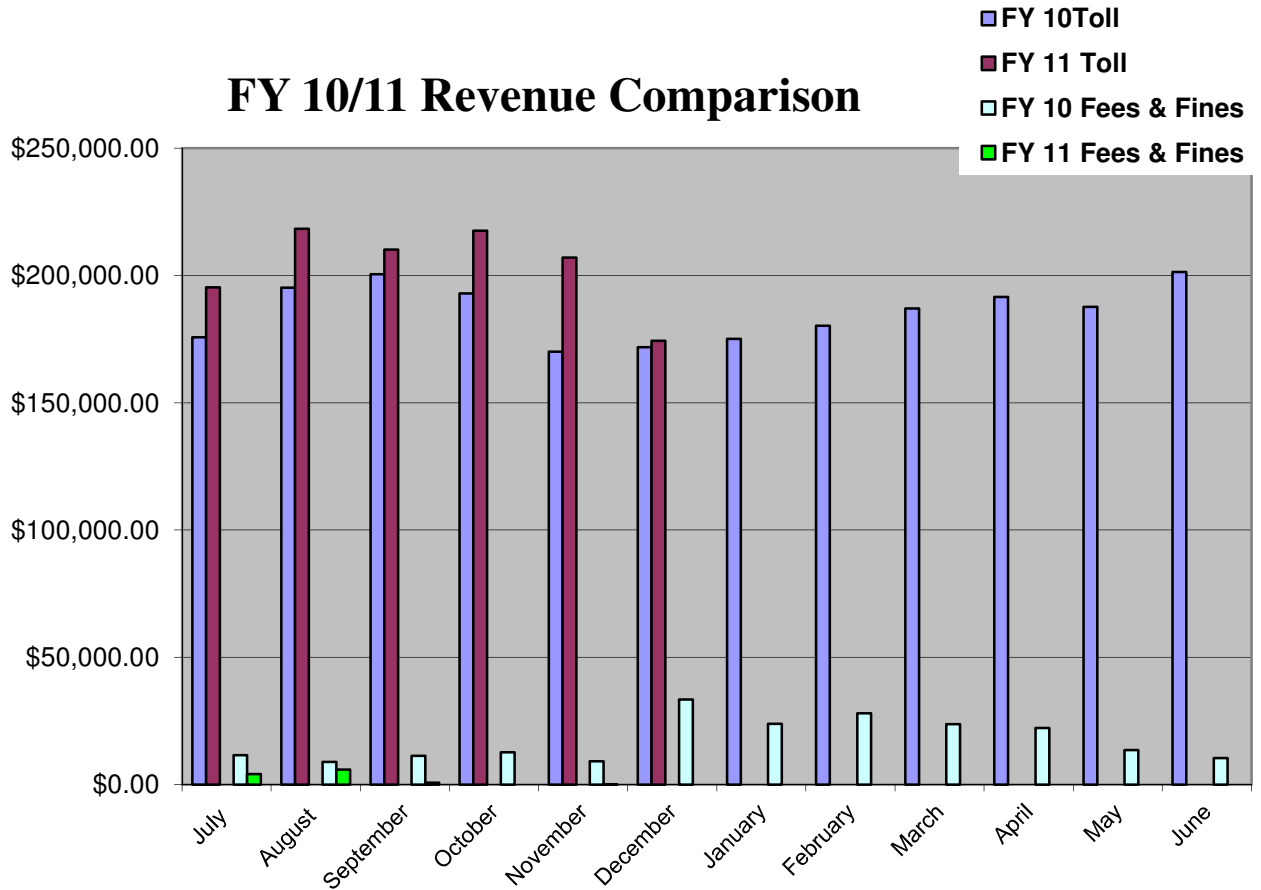
As is the case with traffic volumes, revenues are stable. Fees and fines decreased with the license plate tolling initiative and toll revenues increased. The HPTE has been conservative in revenue estimates, (estimating approximately \$167 thousand per month, totaling \$2 million annually) versus actual revenues that continue to be somewhat higher as shown in the chart below. Revenues were \$217,654.75 in October, \$207,107.90 in November, and \$174,399 in December, 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 October 26/27<sup>th</sup> there was a major accident on southbound I-25 just north of 20<sup>th</sup> that closed I-25 and delayed the lane reversal until 1:15 AM. They were back to normal operations for the morning rush hour.

#### 5.0 ENFORCEMENT

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

COLORADO STATE PATROL MANUAL CITATIONS							
	Total	Toll	HOV	Hazardous	Seatbelt	Other	
Oct 10							
Nov 10							
Dec 10							

#### 6.0 OPERATIONAL ISSUES

During the quarter, no major issues occurred that impacted operations.

#### 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 for the first quarter as illustrated in the table below.





FY11 – 2nd Quarter Hybrid Counts

October 2010			November 2010			December 2010		
Date	AM	PM	Date	AM	PM	Date	AM	PM
10/1	111	125	11/1	134	126	12/1	134	111
10/2		31	11/2	142	139	12/2	150	119
10/3		25	11/3	137	134	12/3	120	133
10/4	128	118	11/4	148	139	12/4		45
10/5	143	164	11/5	120	126	12/5		31
10/6	131	143	11/6		26	12/6	137	140
10/7	134	144	11/7		20	12/7	143	149
10/8	158	169	11/8	125	121	12/8	134	136
10/9		35	11/9	140	144	12/9	139	141
10/10		14	11/10	129	146	12/10	130	111
10/11	114	119	11/11	106	117	12/11		43
10/12	139	145	11/12	135	123	12/12		18
10/13	126	138	11/13		37	12/13	142	136
10/14	134	143	11/14		29	12/14	138	135
10/15	100	111	11/15	134	136	12/15	135	140
10/16		42	11/16	144	149	12/16	136	145
10/17		23	11/17	128	148	12/17	124	142
10/18	129	135	11/18	148	146	12/18		39
10/19	129	128	11/19	126	127	12/19		19
10/20	136	129	11/20		27	12/20	126	125
10/21	141	140	11/21		22	12/21	115	130
10/22	116	115	11/22	116	131	12/22	103	126
10/23		32	11/23	122	132	12/23	67	79
10/24		22	11/24	84	85	12/24		36
10/25	125	135	11/25		15	12/25		10
10/26	131	145	11/26	13	25	12/26		19
10/27	139	145	11/27		23	12/27	35	79
10/28	137	131	11/28		16	12/28	72	98
10/29	122	123	11/29	116	125	12/29	73	72
10/30		36	11/30	139	159	12/30	52	54
10/31		17				12/31	4	25