



FY 2012 3rd QUARTER PERFORMANCE REPORT

March 2012



TABLE OF CONTENTS

	<u>PAGE</u>
Introduction	1
1.0 Volumes and Lane Usage	1
2.0 Bus Travel Times	4
3.0 Revenues	4
4.0 Incidents	6
5.0 Enforcement	6
6.0 Operational Issues	6
7.0 Hybrid Utilization	6

TABLES

January 2012 Traffic Data Summary	1
February 2012 Traffic Data Summary	1
March 2012 Traffic Data Summary	2
Colorado State Patrol Manual Citations	6

FIGURES

January 2012 Daily Traffic Volumes	2
February 2012 Daily Traffic volumes	3
March 2012 Daily Traffic Volumes	3
FY 2012 Monthly Estimated Toll Revenue vs. Actual	5
FY 11/12 Revenue Comparisons	5
FY12 3 rd Quarter Hybrid Counts	7

Executive Summary: The 3rd quarter was pretty quiet; all indicators are steady and within expected parameters. There were no major incidents or enforcement issues.

- Traffic volumes reflect a seasonal dip, with a monthly average of 264,190 vehicles.
- Bus delays remain steady, with weather-related events in January and February, and also with the expected delays at the 19th & Wynkoop exit.
- Revenues are moderately above projections
- Hybrid use during peak hours remains consistent. We have a new hybrid chart on page 7.



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 2012 (FY 12).

1.0 VOLUMES AND LANE USAGE

Third quarter we are seeing the lower monthly averages that we expect due to seasonal fluctuations. The average monthly volume for this quarter was 264,330 vehicles, compared to FY 11 third quarter average of 264,190. So far in FY 12, average monthly traffic is 276,564. This compares to the historical low monthly volume of 238,445 in December 2006, and the historical high of 355,308 in October 2007. The average overall monthly volume since July 2006 is 291,761.

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

E-470 is revising its bill collection process again, and a large number of unpaid tolls have not yet proceeded through the entire process. We can expect more accurate violations reporting to begin after the fourth quarter.

January Monthly Summary					
	Express	HOV	Violations	LPT	Total
Total Monthly Traffic	67531	166821	227	30710	265289
Maximum Daily Traffic	3592	7090	16	1969	12024
Average Daily Traffic	2955	5741	10	1321	10028
Avg Weekday AM Peak Hour	367	501	2	165	1035
Avg Weekday PM Peak Hour	289	611	1	128	1029
Avg Weekday AM Peak Period	1470	2004	6	661	4140
Avg Weekday PM Peak Period	1157	2442	4	512	4116

February Monthly Summary					
	Express	HOV	Violations	LPT	Total
Total Monthly Traffic	62722	156988	191	29458	249359
Maximum Daily Traffic	3474	7070	16	1623	11631
Average Daily Traffic	2890	5748	9	1340	9986
Avg Weekday AM Peak Hour	365	519	1	175	1060
Avg Weekday PM Peak Hour	273	600	1	120	993
Avg Weekday AM Peak Period	1460	2076	5	699	4241
Avg Weekday PM Peak Period	1093	2398	3	479	3972



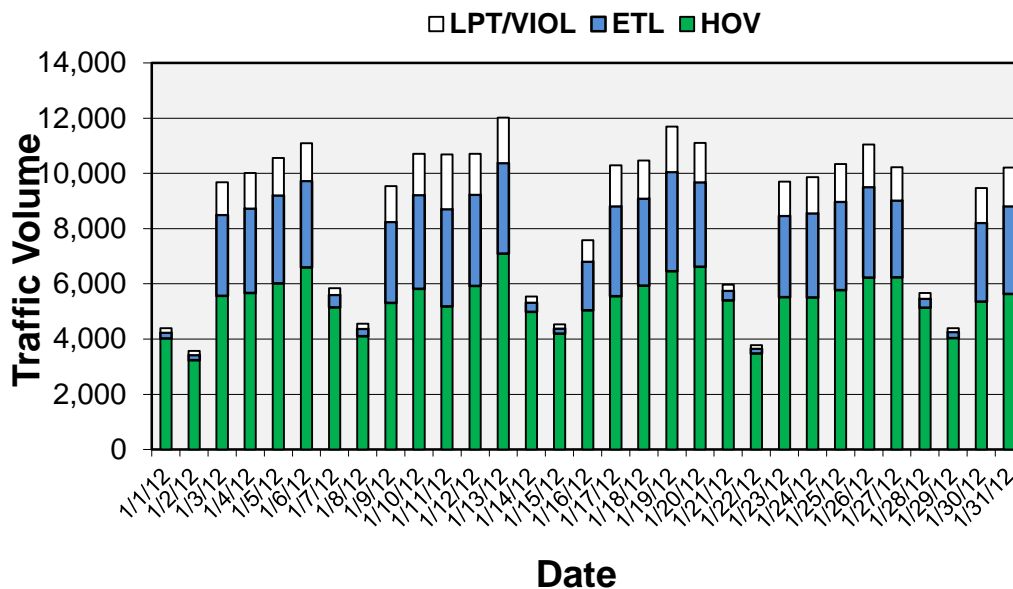
March Monthly Summary					
	Express	HOV	Violations	LPT	Total
Total Monthly Traffic	66667	182285	220	29170	278342
Maximum Daily Traffic	3565	7134	16	1557	11924
Average Daily Traffic	2908	6194	10	1247	10358
Avg Weekday AM Peak Hour	353	527	1	153	1034
Avg Weekday PM Peak Hour	287	652	1	120	1059
Avg Weekday AM Peak Period	1412	2110	5	611	4137
Avg Weekday PM Peak Period	1147	2608	4	478	4238

AM Peak: 6:00 AM – 10:00 AM

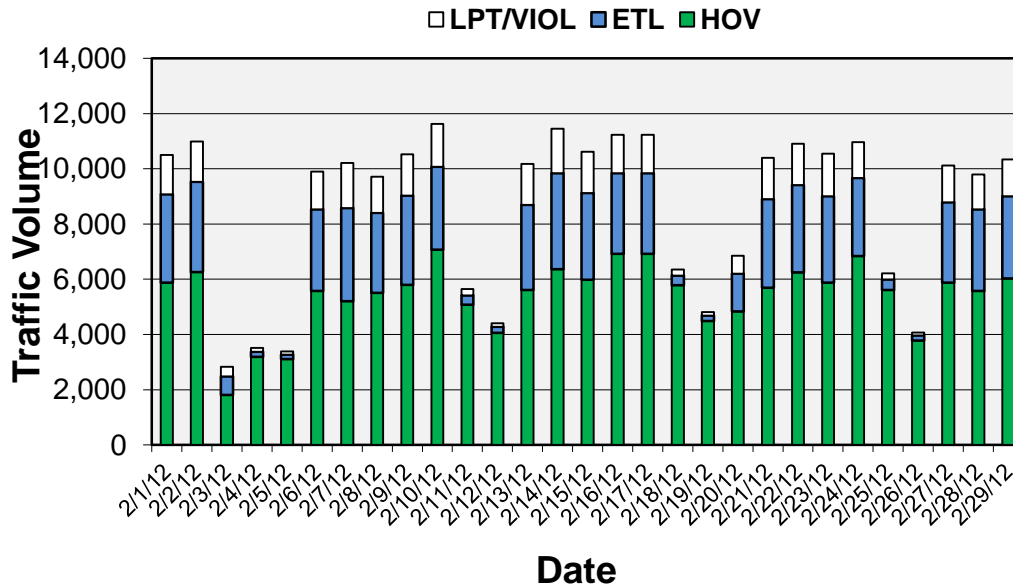
PM Peak: 3:00 PM – 7:00 PM

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.

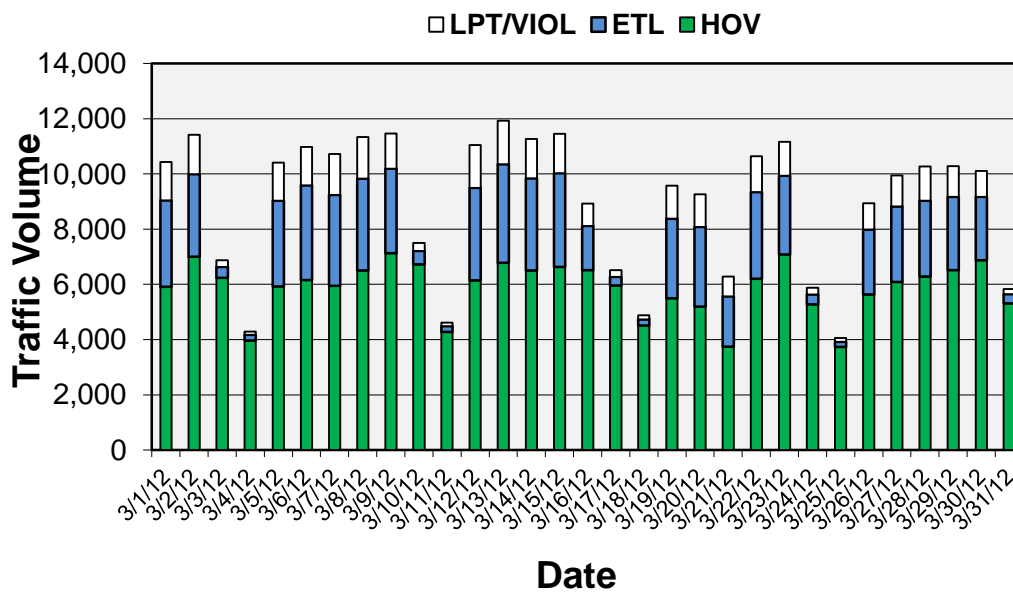
January 2012 DAILY TRAFFIC VOLUMES



February 12 DAILY TRAFFIC VOLUMES



March 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.

January was a relatively quiet month. There were a total of 67 buses that missed the travel time of 8 minutes and 45 seconds, with 53 of these during a snowstorm on January 11th. The remaining 14 were scattered over several days, occurring at different times. The average delay for these 14 occurrences was less than 10 seconds.

A pair of early February snowstorms delayed 55 buses on the 3rd, and 41 delays on the 7th. Non-weather delays totaled 57 buses, mostly due to the usual back up at 19th Street. These delays were generally less than 45 seconds, with only 5 buses delayed by 2 minutes.

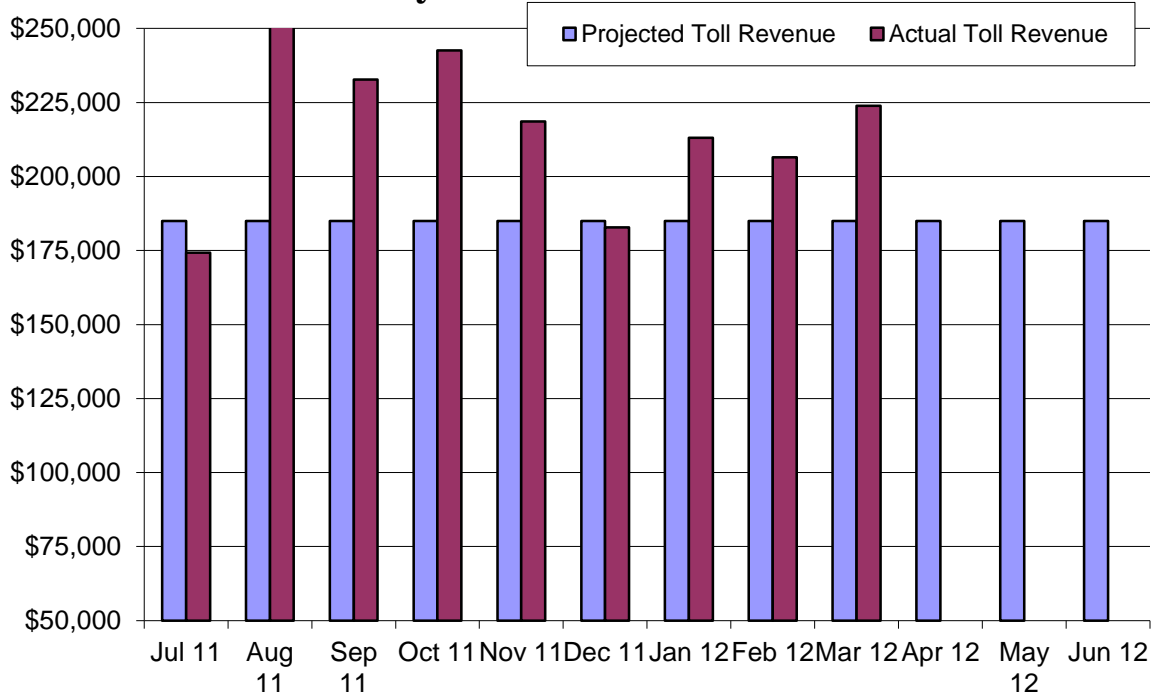
March had a total of 52 buses delayed, again attributed to the back up at 19th Street. None of these exceeded 1 minute and 30 seconds. Three of the five weeks in March saw two or less delays the entire week.

3.0 REVENUES

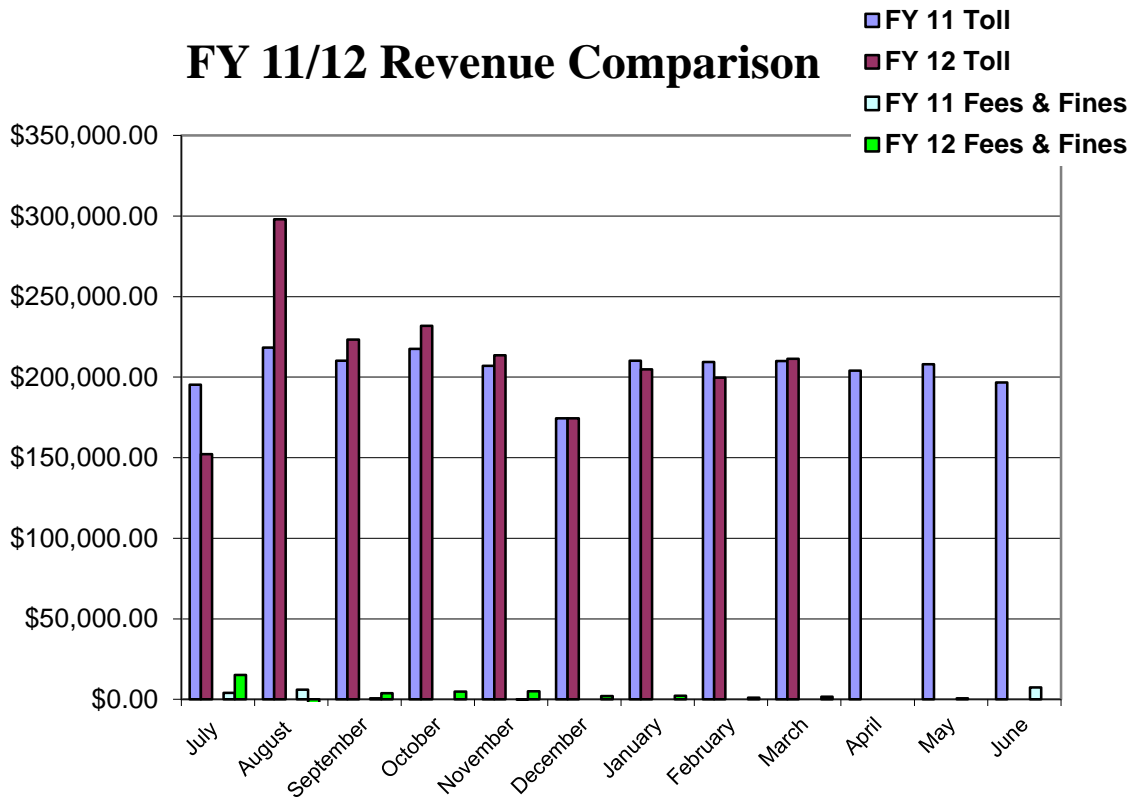
The HPTE has been conservative in revenue estimates, (estimating approximately \$185,000 per month, totaling \$2.3 million annually) versus actual revenues that continue to be somewhat higher as shown in the chart below. Toll revenues were \$213,064 in January, \$206,534 in February, and \$223,908 in March, all months exceeding the \$185,000 monthly projection.

The following figures show the projected vs. actual toll revenue to date for Fiscal Year 2012 and the comparison of previous year monthly revenues to current year.

Fiscal Year 2012 Monthly Estimated Toll Revenue vs. Actual



FY 11/12 Revenue Comparison





4.0 INCIDENTS

In February, the lanes were closed 4 times from 8:00 p.m. to 5:00 a.m. to accommodate the bridge demolition at 84th Street. On March 1st, the outbound opening was delayed 2 hours for a camera repair. In March the lanes were closed 3 days from 10:00 a.m. to 3:00 p.m., and then the entire weekend of April 7th and 8th to accommodate guardrail repair on the flyover from I-25 to 19th Street.

5.0 ENFORCEMENT

Law enforcement activities during FY 12 third quarter are shown in the table below.

COLORADO STATE PATROL MANUAL CITATIONS							
	Total	Toll	HOV	Hazardous	Seatbelt	Other	
Jan 12	206	5	54	19	2	16	0 felony; 0 misd.
Feb 12	169	2	60	27	4	27	0 felony, 0 misd.
Mar 12	165	2	52	27	9	18	1 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 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.

We have revised hybrid reporting to include only weekday peak period traffic, and have implemented a new chart for easier comparison across the months in the quarter.

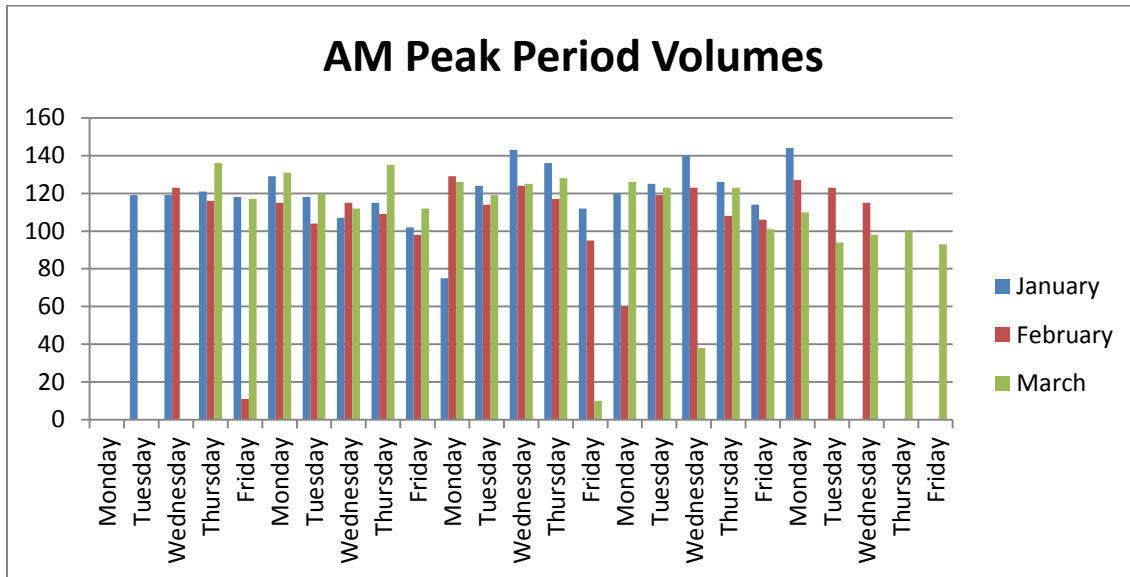


FY12 – 3rd Quarter Hybrid Counts

	Total # Hybrids	Inbound	Outbound	AM Rush Average	PM Rush Average
January	5793	2641	3152	27	26
February	5160	2339	2821	27	23
March	5553	2452	3101	27	24

AM Peak: 6:00AM to 10:00AM PM Peak: 3:00PM to 7:00PM

AM Peak Period Volumes



PM Peak Period Volumes

