



# FY 2012 2nd QUARTER PERFORMANCE REPORT

December 2011



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#### **Executive Summary:**

- This quarter we experienced a seasonal dip in traffic, with a corresponding dip in revenue. Heavy snows occurred on October 26, November 3 and December 22.
- Bus delays remain steady, in the 3-minute range during morning peak hour. Our prime operational issue is the bus exit ramp closure related to the construction at Denver Union Station.
- On October 17<sup>th</sup> and 18<sup>th</sup> the lanes were closed at night to accommodate bridge demolition at 84<sup>th</sup> St. On October 28<sup>th</sup> there was a major crash in the general purpose lanes, and traffic had to be routed through the Express Lanes.
- CSP enforcement is back to normal, and steady.
- Hybrid activity is steady. We estimate hybrids are 2% of peak period traffic. We are also nearing the cap of 2,000 permits.



**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 second quarter of Fiscal Year 2012 (FY 12).

**1.0 VOLUMES AND LANE USAGE**

Recorded use of the I-25 HOV/Express Lanes (including both HOV and toll-paying vehicles) was down a bit in the second quarter. The average monthly volume for this quarter was approximately 274,000 vehicles, compared to FY 11 second quarter average of 284,000. So far in FY 12, average monthly traffic is 283,000.

The tables below summarize traffic data for both Tolled Express and HOV lanes for the months of October, November and December 2011. 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 third quarter.

<b>October Monthly Summary</b>					
	<b>Express</b>	<b>HOV</b>	<b>Violations</b>	<b>LPT</b>	<b>Total</b>
<b>Total Monthly Traffic</b>	71476	192381	141	36451	300449
<b>Maximum Daily Traffic</b>	4238	7881	13	2262	13714
<b>Average Daily Traffic</b>	3239	6330	6	1630	11205
<b>Avg Weekday AM Peak Hour</b>	417	577	1	213	1208
<b>Avg Weekday PM Peak Hour</b>	298	637	1	147	1083
<b>Avg Weekday AM Peak Period</b>	1669	2310	3	851	4833
<b>Avg Weekday PM Peak Period</b>	1192	2550	2	586	4331

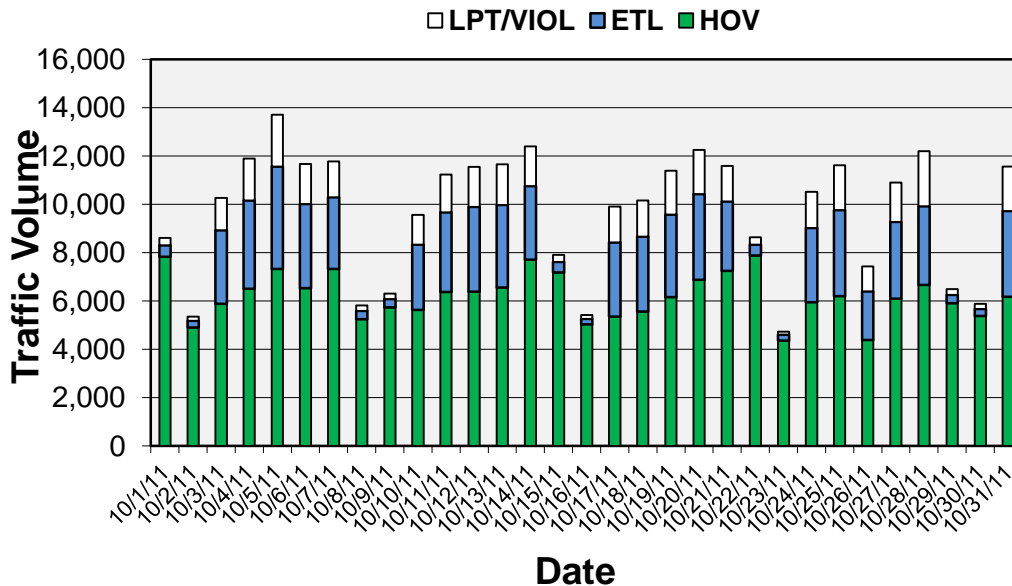
<b>November Monthly Summary</b>					
	<b>Express</b>	<b>HOV</b>	<b>Violations</b>	<b>LPT</b>	<b>Total</b>
<b>Total Monthly Traffic</b>	65250	171361	155	28434	265200
<b>Maximum Daily Traffic</b>	3737	7343	11	1738	12012
<b>Average Daily Traffic</b>	2865	6035	7	1234	10141
<b>Avg Weekday AM Peak Hour</b>	365	510	1	161	1037
<b>Avg Weekday PM Peak Hour</b>	265	619	1	111	996
<b>Avg Weekday AM Peak Period</b>	1461	2040	3	645	4149
<b>Avg Weekday PM Peak Period</b>	1060	2475	2	446	3983

December Monthly Summary					
	Express	HOV	Violations	LPT	Total
<b>Total Monthly Traffic</b>	57817	172918	158	25854	256747
<b>Maximum Daily Traffic</b>	3688	7207	12	1665	11628
<b>Average Daily Traffic</b>	2515	5922	7	1103	9547
<b>Avg Weekday AM Peak Hour</b>	302	454	1	134	891
<b>Avg Weekday PM Peak Hour</b>	242	613	1	104	959
<b>Avg Weekday AM Peak Period</b>	1208	1818	3	535	3565
<b>Avg Weekday PM Peak Period</b>	968	2451	3	416	3837

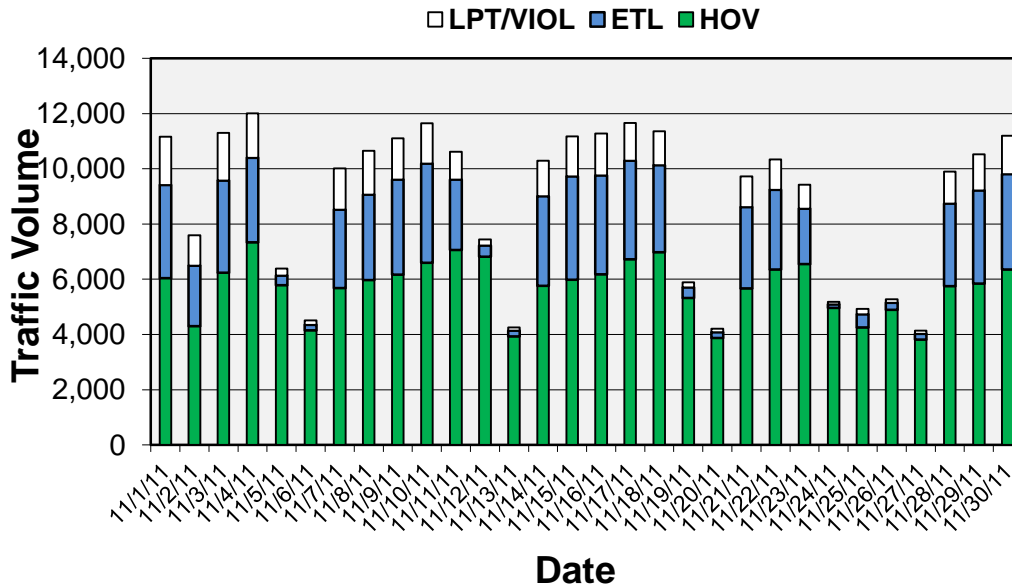
AM Peak: 6:00 AM – 10:00 AM  
 PM Peak: 3:00 PM – 7:00 PM

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.

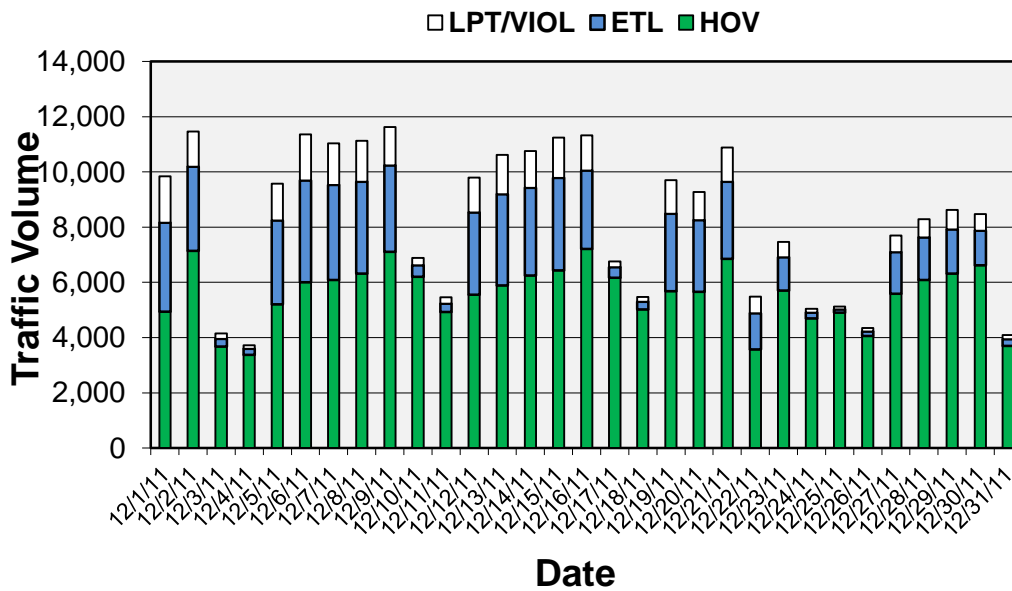
### October 2011 DAILY TRAFFIC VOLUMES



### November 2011 DAILY TRAFFIC VOLUMES



### December 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 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.

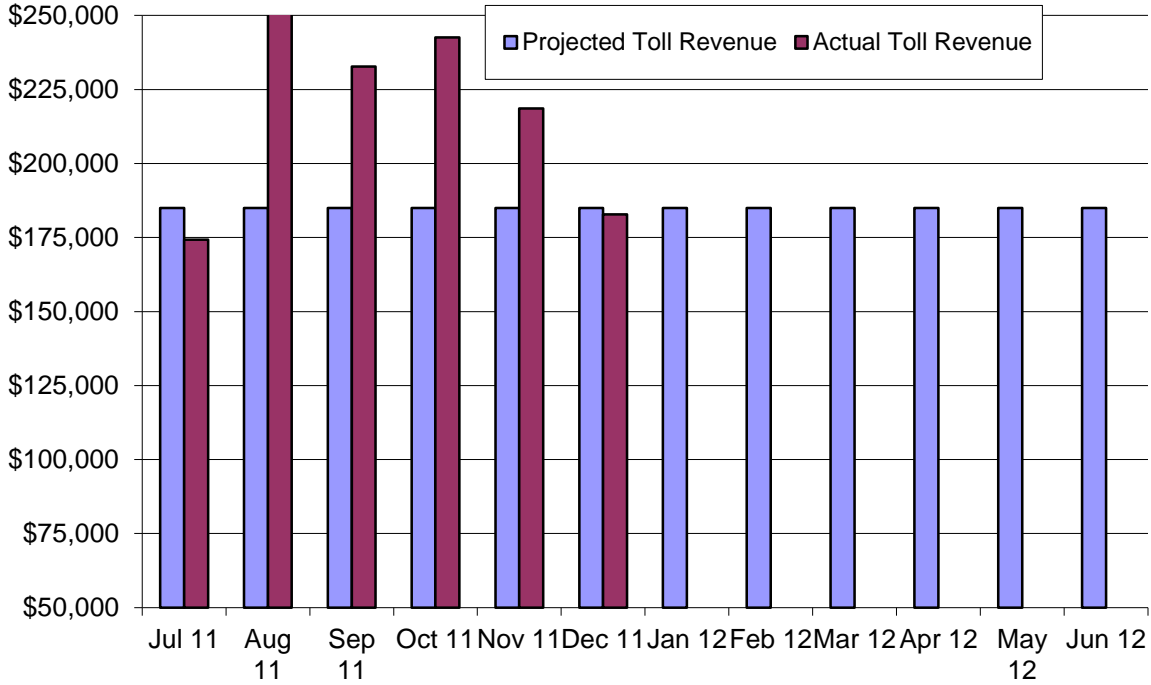
During the month of October there were 173 bus delays, 157 due to the closure of the bus exit ramp at 19<sup>th</sup> Street for Denver Union Station construction, and 16 delayed by a snow storm on the 26<sup>th</sup>. All delays occurred in the morning peak rush hour. During November bus travel times were not available because of recording equipment error. However, by observation there were still bus delays in the morning. During December, there were 170 bus delays, 105 of them because of the Denver Union Station construction issue, and 65 bus delays on the 22<sup>nd</sup> due to a heavy snow storm.

## 3.0 REVENUES

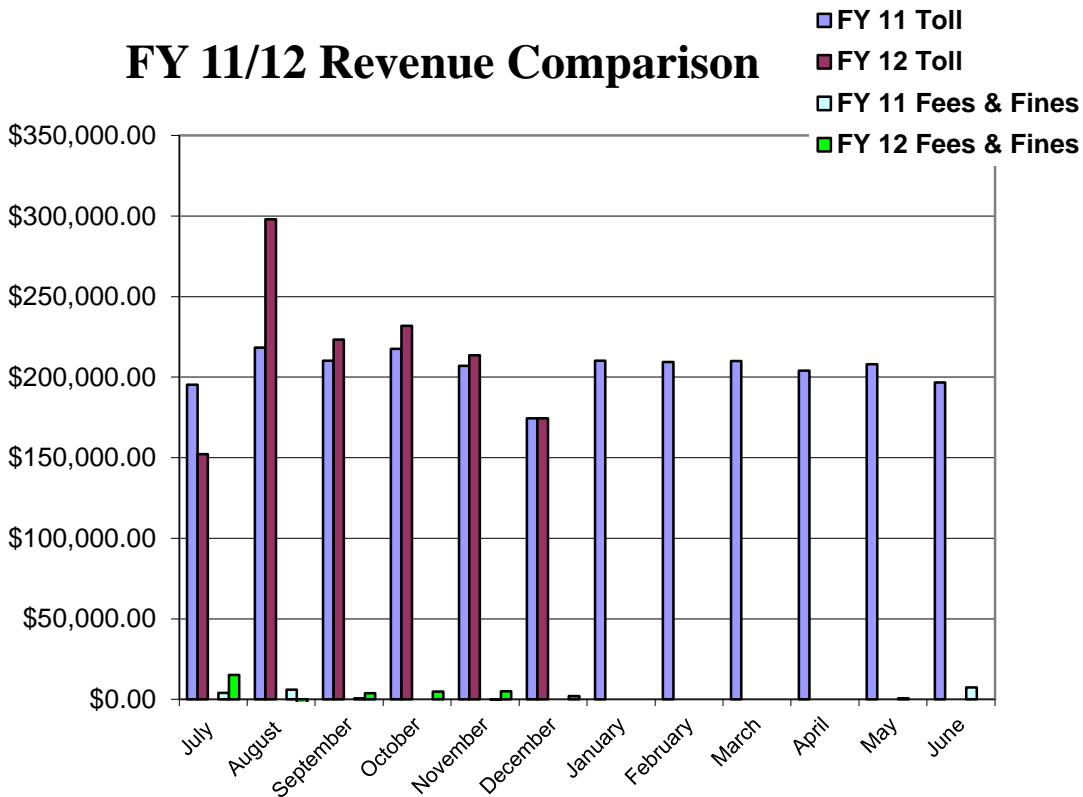
As is the case with traffic volumes, revenues are down a bit. The HPTE has been conservative in revenue estimates, (estimating approximately \$185,000 per month, totaling \$2.3 million annually) versus actual revenues that continue to be somewhat higher as shown in the chart below. Toll revenues were \$242,550 in October, \$218,588 in November, and \$182,790 in December, two months exceeding the \$185,000 monthly projection, and December finishing just under.

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

On October 17<sup>th</sup> and 18<sup>th</sup> the lanes were closed from 8:00 p.m. to 5:00 a.m. to accommodate the bridge demolition at 84<sup>th</sup> Street. On October 28<sup>th</sup> there was a major crash on the general purpose lanes, and the Express Lanes were opened to all out-bound traffic from 4:40 to 7:00 p.m. All tolls during that time were cancelled.

On November 3<sup>rd</sup> a heavy snow slowed traffic, and there was an accident requiring closure of the lanes for an hour in the afternoon. On December 15<sup>th</sup> the system was opened 40 minutes late because two gates had been hit and repairs took some time.

#### 5.0 ENFORCEMENT

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

COLORADO STATE PATROL MANUAL CITATIONS							
	Total	Toll	HOV	Hazardous	Seatbelt	Other	
Oct 11	158	20	54	48	12	34	0 felony; 1 misd.
Nov 11	170	11	54	38	8	27	1 felony, 0 misd.
Dec 11	198	0	53	39	6	27	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 19<sup>th</sup> Street, causing some delays in the morning peak hour. This closure and exit issue is expected to be resolved in 2013 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 second quarter as illustrated in the table below. Hybrids account for about 2% of peak period traffic in the morning and the evening.



FY12 – 2nd Quarter Hybrid Counts

October 2011			November 2011			December 2011		
Date	AM	PM	Date	AM	PM	Date	AM	PM
10/1	7	33	11/1	122	136	12/1	90	102
10/2	6	16	11/2	71	95	12/2	111	129
10/3	121	132	11/3	123	137	12/3	3	19
10/4	138	143	11/4	110	121	12/4	3	13
10/5	127	130	11/5	6	34	12/5	107	117
10/6	122	121	11/6	4	15	12/6	136	151
10/7	106	118	11/7	136	141	12/7	127	151
10/8	5	29	11/8	122	135	12/8	122	142
10/9	5	17	11/9	131	149	12/9	103	123
10/10	112	116	11/10	131	136	12/10	5	41
10/11	127	138	11/11	103	106	12/11	3	25
10/12	126	134	11/12	7	35	12/12	126	142
10/13	132	136	11/13	5	27	12/13	131	153
10/14	105	112	11/14	131	151	12/14	140	137
10/15	6	33	11/15	147	155	12/15	138	150
10/16	6	17	11/16	137	149	12/16	105	125
10/17	124	131	11/17	144	153	12/17	5	42
10/18	136	141	11/18	127	137	12/18	2	23
10/19	123	137	11/19	2	25	12/19	106	107
10/20	126	132	11/20	4	25	12/20	99	120
10/21	108	116	11/21	124	128	12/21	97	117
10/22	6	23	11/22	113	133	12/22	24	36
10/23	3	24	11/23	75	88	12/23	34	58
10/24	137	149	11/24	2	20	12/24	5	36
10/25	123	143	11/25	15	24	12/25		15
10/26	66	89	11/26	5	20	12/26	3	12
10/27	121	136	11/27	1	18	12/27	66	84
10/28	110	89	11/28	143	152	12/28	72	85
10/29	10	28	11/29	130	140	12/29	74	90
10/30	8	19	11/30	142	141	12/30	54	78
10/31	133	139				12/31	1	14