



# FY 2014 1st QUARTER PERFORMANCE REPORT

Draft September,  
2013



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### **Executive Summary:**

- Traffic volumes are following seasonal patterns; this quarter's traffic is up 6% over this time last year.
- The ability to track bus travel times is currently impaired. RTD has switched to the new 6C sticker tags, which the CDOT travel time indicators (TTI's) are not equipped to read. A solution is being sought.
- Revenues continue to exceed projections. This quarter July saw \$234,214, August \$250,778, and September \$237,809. Projected revenue per month is \$216,000.
- This quarter, there were nominal night-time and weekend closures to accommodate routine maintenance and repairs. At the end of August, a fatal traffic accident occurred due to a wrong-way vehicle in 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 2014 (FY 14).

### 1.0 VOLUMES AND LANE USAGE

The average monthly volume for this quarter was 302,348 vehicles, compared to FY 13 first quarter average of 284,942, which is a 6% increase over this time last year. 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 increasing volumes as warm weather continues through July and August, and then tapering in September as temperatures cool off.

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

July Summary						
	AVI	Hybrid	LPT	HOV	Violation	Total
<b>Total Monthly Traffic</b>	71,961	5,031	32,451	201,557	407	306,376
<b>Maximum Weekday Traffic</b>	3,753	261	1,706	8,009	24	12,970
<b>Average Weekday Traffic</b>	2,228	157	1,016	6,413	12	9,670
<b>Avg Weekday AM Peak Hour</b>	531	30	245	804	3	1,612
<b>Avg Weekday PM Peak Hour</b>	421	29	191	874	3	1,517
<b>Avg Weekday AM Peak Period</b>	1,456	93	626	2,157	8	4,340
<b>Avg Weekday PM Peak Period</b>	1,176	82	529	2,817	7	4,611

August Summary						
	AVI	Hybrid	LPT	HOV	Violation	Total
<b>Total Monthly Traffic</b>	78,952	5,423	35,193	198,396	485	313,026
<b>Maximum Weekday Traffic</b>	4,044	277	1,830	7,967	30	13,292
<b>Average Weekday Traffic</b>	2,402	167	1,062	6,103	15	9,582
<b>Avg Weekday AM Peak Hour</b>	623	37	301	910	4	1,874
<b>Avg Weekday PM Peak Hour</b>	443	32	189	847	2	1,514
<b>Avg Weekday AM Peak Period</b>	1,733	108	766	2,451	10	5,068
<b>Avg Weekday PM Peak Period</b>	1,280	89	545	2,801	8	4,723



September Summary						
	AVI	Hybrid	LPT	HOV	Violation	Total
<b>Total Monthly Traffic</b>	76,479	5,350	33,112	177,528	523	287,642
<b>Maximum Weekday Traffic</b>	4,366	294	1,935	7,457	36	12,728
<b>Average Weekday Traffic</b>	2,486	176	1,064	5,661	17	9,228
<b>Avg Weekday AM Peak Hour</b>	652	39	315	911	4	1,921
<b>Avg Weekday PM Peak Hour</b>	425	29	172	717	3	1,347
<b>Avg Weekday AM Peak Period</b>	1,774	111	804	2,322	13	5,024
<b>Avg Weekday PM Peak Period</b>	1,268	91	496	2,396	8	4,259

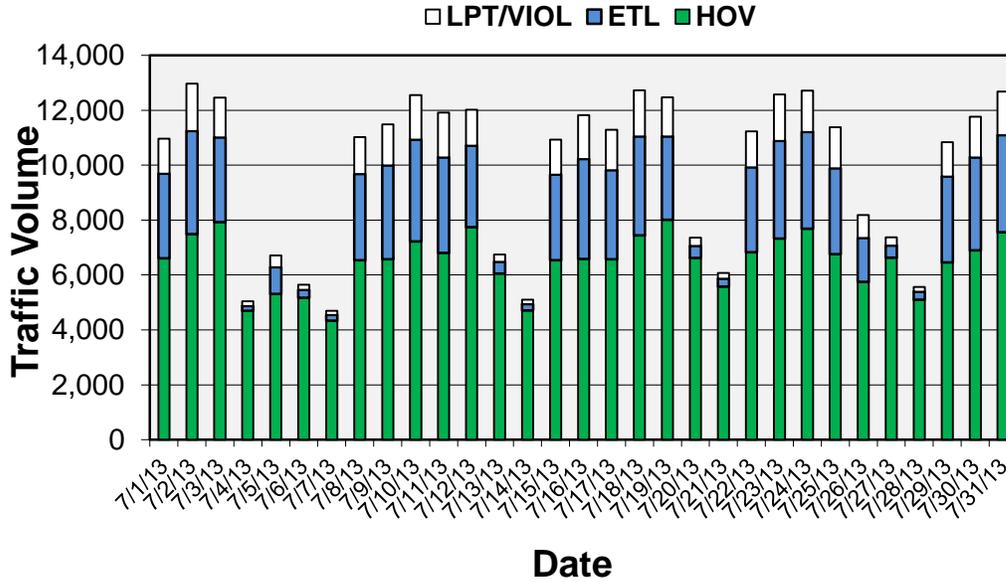
AM Peak: 6:00 AM – 10:00 AM  
 PM Peak: 3:00 PM – 7:00 PM

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.

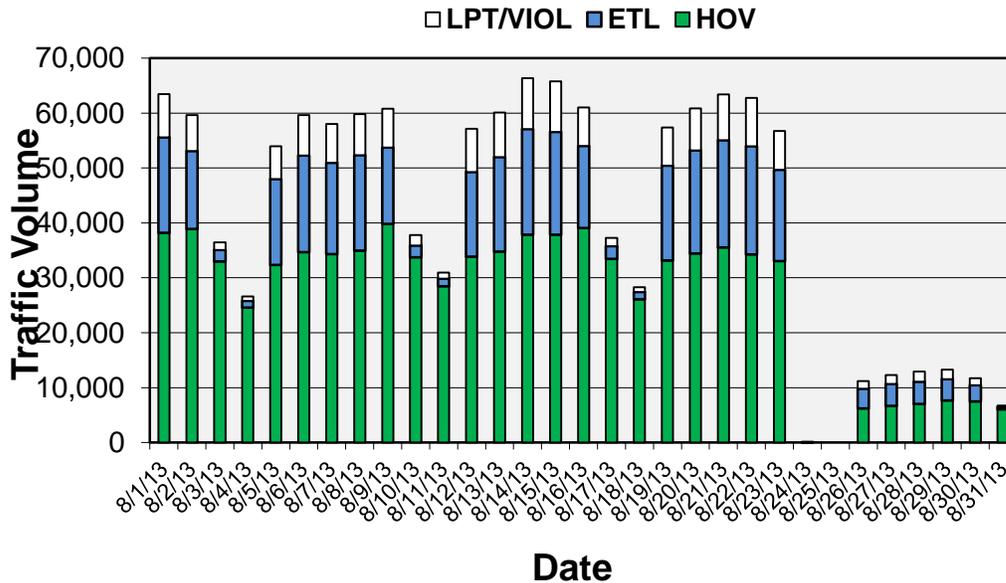
Comparison of Traffic Types as Percent of Average Quarterly Total Traffic		
Traffic Type	1 <sup>st</sup> Quarter FY 13	1 <sup>st</sup> Quarter FY 14
Transponder	24%	25%
License Plate Toll	11%	11%
High Occupancy Vehicle	65%	64 %

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.

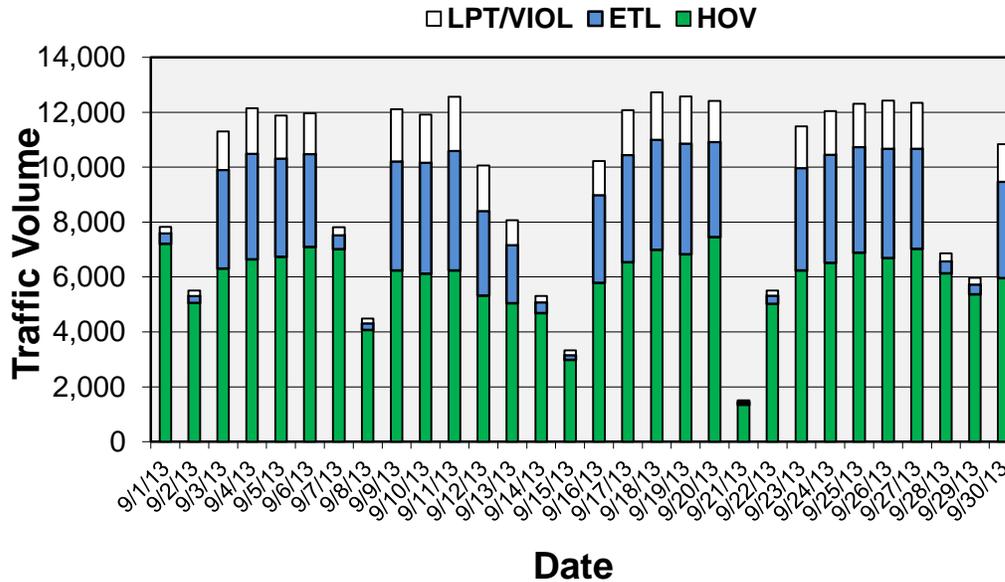
### July 2013 DAILY TRAFFIC VOLUMES



### August 2013 DAILY TRAFFIC VOLUMES



## September 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 July there were a total of 17 buses that exceeded the standard travel time.

- 1<sup>st</sup> week saw no delays
- 2<sup>nd</sup> week there were 4 delays, all less than 45 seconds.
- 3<sup>rd</sup> week had 7 delayed buses. All were less than 45 seconds.
- 4<sup>th</sup> week had 6 delayed buses: 2 were 90 seconds late, 1 was 60 seconds late and the remaining three were less than 15 seconds late.

The overall average delay was 32 seconds.

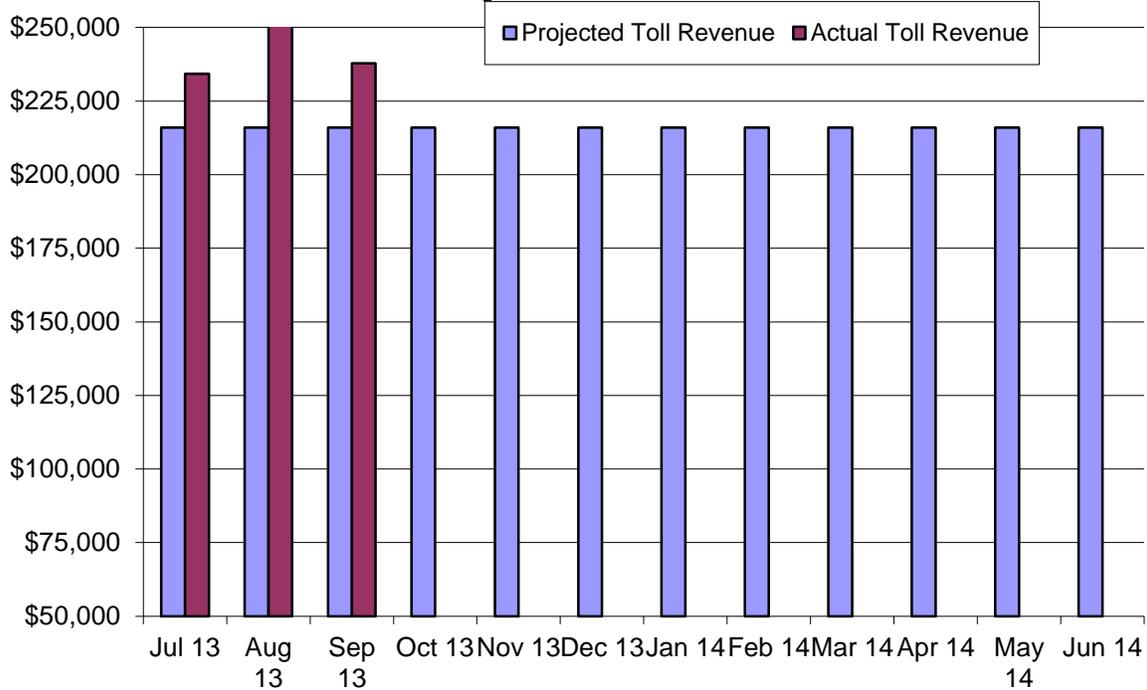
Beginning in August, RTD began replacing the old T21 plastic case transponders with the new 6C sticker transponders, because replacements for the T21 model are no longer available. The travel time indicators (TTI's) in the lanes are set only to read the T21

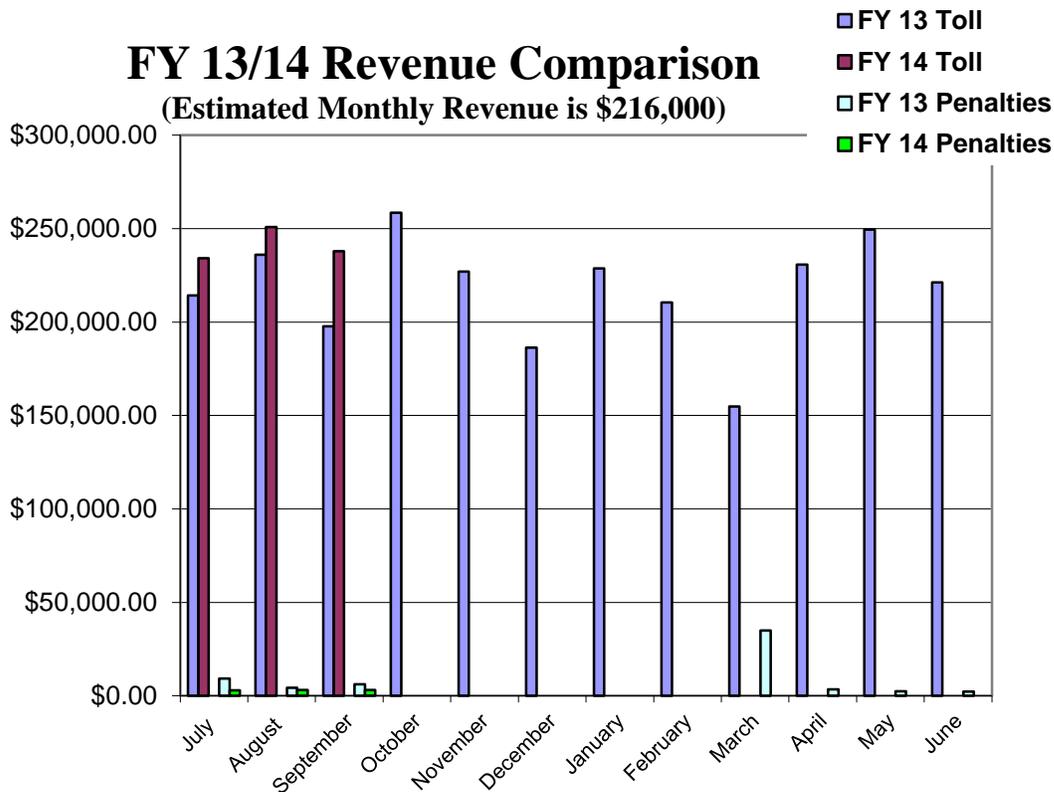
protocol. As a result, CDOT lost the ability to track the travel times of the buses in the Express Lanes during the months of August and September. A solution to this issue is under consideration.

### 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 \$234,214 in July, \$250,778 in August, and \$237,809 in September. The following figures show the projected vs. actual toll revenue to date for Fiscal Year 2014 and the comparison of previous year monthly revenues to current year.

**Fiscal Year 2014  
Monthly Estimated Toll Revenue vs. Actual**





#### 4.0 INCIDENTS AND CLOSURES

In July, there were overnight closures on the 16<sup>th</sup> and 17<sup>th</sup> for lighting maintenance work. On August 6<sup>th</sup>, the lanes were closed overnight for attenuator repair at the I-25/20<sup>th</sup> Street entrance. On August 24<sup>th</sup> and 25<sup>th</sup>, there was a weekend closure for pothole patching. On September 11<sup>th</sup>, a deluge of rain caused congestion in both the Express Lanes and the general purpose lanes. And on September 21<sup>st</sup>, the lanes were closed for asphalt repair/patching just north of the flyover.

A rare tragedy occurred the night of August 31<sup>st</sup>, when a drunk driver entered the lanes in the wrong direction. A head-on accident in the lanes near Park Avenue resulted, killing the passenger in the car travelling northbound.



## 5.0 ENFORCEMENT

Law enforcement activities during FY 14 first quarter are shown in the table below.

COLORADO STATE PATROL MANUAL CITATIONS							
	Contacts	Toll	HOV	Hazardous	Seatbelt	Other	
<b>July 13</b>	161	11	57	8	3	18	1 felony; 0 misd.
<b>Aug 13</b>	15	1	3	2	1	4	0 felony, 0 misd.
<b>Sept 13</b>	159	7	30	8	2	25	0 felony, 1 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. The bus ramp will reopen on May 11, 2014 when the DUS concourse opens to the public.

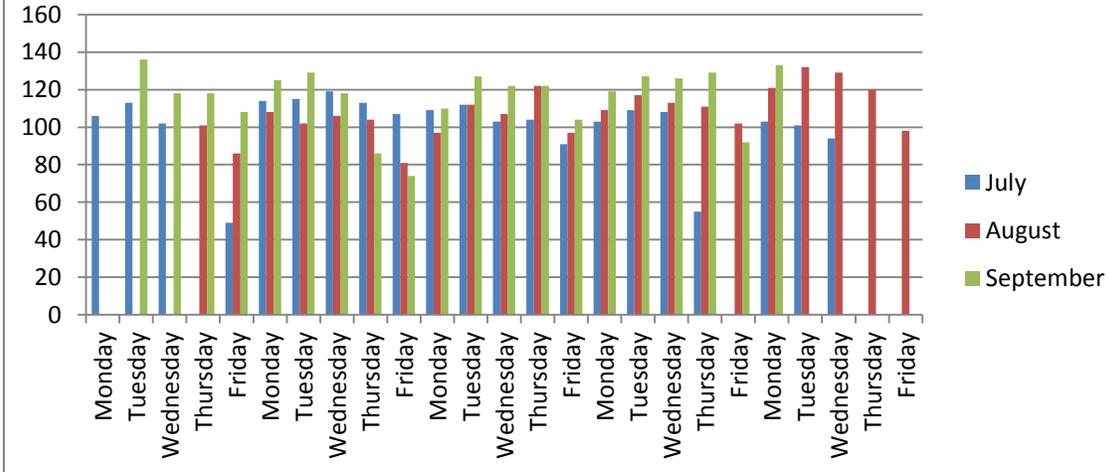
## 7.0 HYBRID UTILIZATION

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 2014 1st Quarter Hybrid Summary

	Total # Hybrids	Inbound	Outbound	AM Rush Average	PM Rush Average
July	5031	2258	2773	23	20
August	5423	2498	2925	27	22
September	0	0	8	0	
AM Peak: 6:00AM to 10:00AM PM Peak: 3:00PM to 7:00PM					

### AM Peak Period Volumes



### PM Peak Period Volumes

