



# MONTHLY PROGRESS REPORT

NOVEMBER 2008





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**INTRODUCTION**

This report contains information 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 month of November 2008.

**1.0 VOLUMES AND LANE USAGE**

During November 2008, recorded use of the I-25 HOV/Express Lanes (including both HOV and toll-paying vehicles), decreased to 259,350. This represents an 8.22% decrease from 282,577 in October and a 12.19% decrease from 295,361 in September. Some of this decrease can be attributed to the Thanksgiving holiday.

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

The November summary of traffic data for both Tolled Express and HOV lanes follows. Data includes weekend and non-peak traffic.

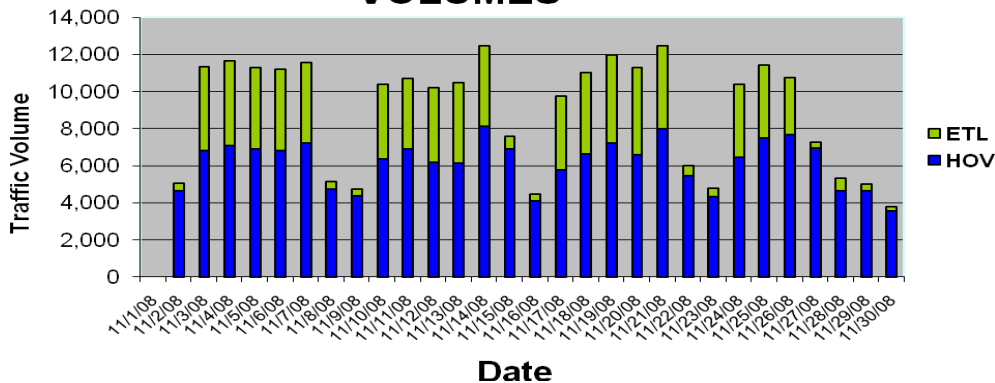
November 2008 Traffic Data Summary			
	Express	HOV	Total
<b>Total Monthly Traffic</b>	80,656	178,694	259,350
<b>Maximum Daily Traffic</b>	4,755	8,120	12,481
<b>Average Weekday Traffic</b>	3,662	6,476	10,138
<b>Avg Weekday AM Peak Hour</b>	488	597	1,085
<b>Avg Weekday PM Peak Hour</b>	377	746	1,124
<b>Avg Weekday AM Peak Period*</b>	1,953	2,387	4,340
<b>Avg Weekday PM Peak Period**</b>	1,510	2,986	4,495

\* 6:00 AM – 10:00 AM

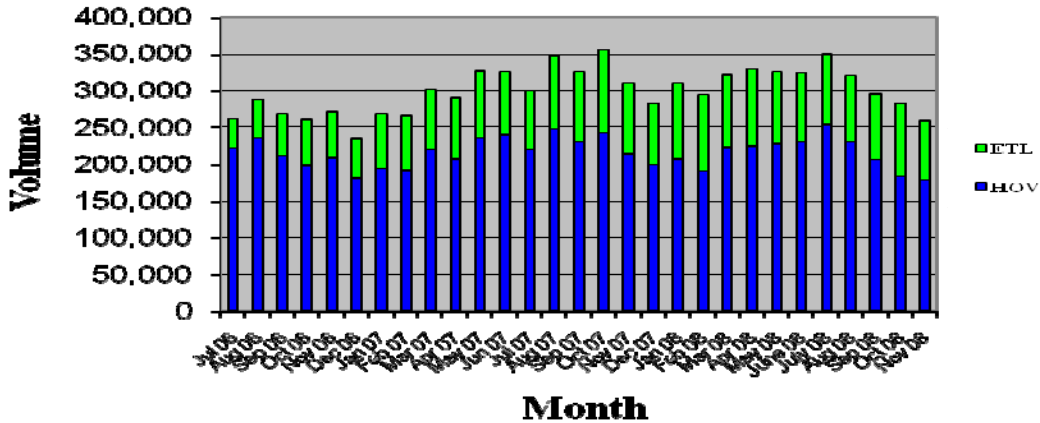
\*\* 3:00 PM – 7:00 PM

Daily and monthly traffic volumes are illustrated in the following figures.

**NOVEMBER 2008 DAILY TRAFFIC VOLUMES**



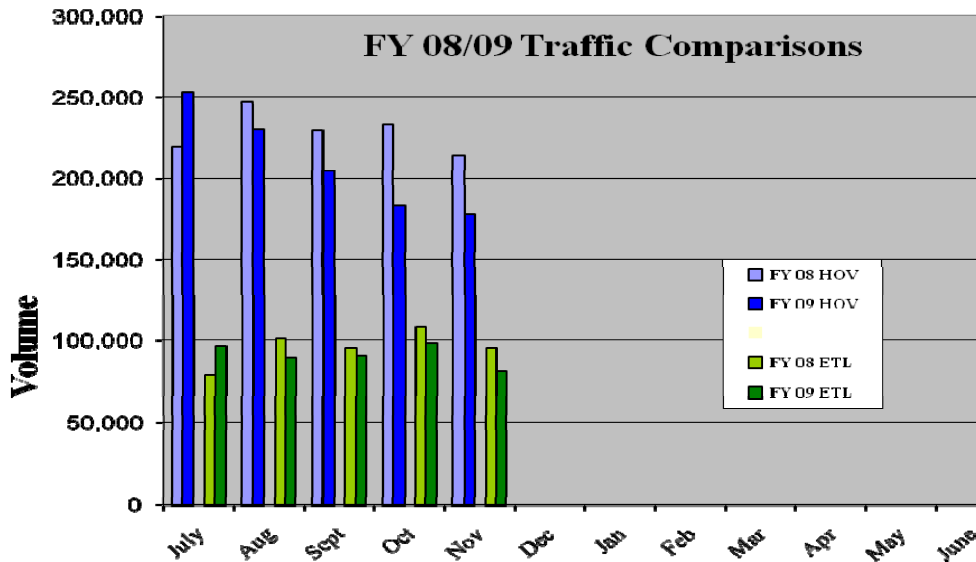
**MONTHLY TRAFFIC VOLUMES**



HOV lane usage during November 2008 was 178,694. This amount is down from 214,216 in November 2007 and represents a decline of 35,522, or 16.58%.

Toll lane usage during November 2008 was 80,656. This amount is down from 95,497 in November 2007 and represents a decline of 14,841 or 15.54%.

Current fiscal year traffic volumes compared to the previous fiscal year's volumes are represented in the following figure.





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Detailed data for peak period traffic volumes are found in the following tables.

		Morning Peak Period					
		Total Peak Period			Avg Per Hour		
Weekday		Express	HOV	Total	Express	HOV	Total
3rd	Monday	2,233	2,711	4,944	558	678	1,236
	Tuesday	2,365	2,724	5,089	591	681	1,272
	Wednesday	2,215	2,596	4,811	554	649	1,203
	Thursday	2,357	2,778	5,135	589	695	1,284
	Friday	2,090	2,610	4,700	523	653	1,175
10th	Monday	2,031	2,456	4,487	508	614	1,122
	Tuesday	1,919	2,454	4,373	480	614	1,093
	Wednesday	2,194	2,706	4,900	549	677	1,225
	Thursday	2,337	2,722	5,059	584	681	1,265
	Friday	2,080	2,493	4,573	520	623	1,143
17th	Monday	2,313	2,668	4,981	578	667	1,245
	Tuesday	2,387	2,758	5,145	597	690	1,286
	Wednesday	2,430	2,764	5,194	608	691	1,299
	Thursday	2,468	2,668	5,136	617	667	1,284
	Friday	2,075	2,494	4,569	519	624	1,142
24th	Monday	2,072	2,522	4,594	518	631	1,149
	Tuesday	1,878	2,567	4,445	470	642	1,111
	Wednesday	1,366	2,206	3,572	342	552	893
	Thursday	19	200	219	5	50	55
	Friday	232	645	877	58	161	219

		Afternoon Peak Period					
		Total Peak Period			Avg Per Hour		
Weekday		Express	HOV	Total	Express	HOV	Total
3rd	Monday	1,876	3,057	4,933	469	764	1,233
	Tuesday	1,751	3,005	4,756	438	751	1,189
	Wednesday	1,663	2,965	4,628	416	741	1,157
	Thursday	1,735	3,035	4,770	434	759	1,193
	Friday	1,733	3,442	5,175	433	861	1,294
10th	Monday	1,565	2,805	4,370	391	701	1,093
	Tuesday	1,408	2,965	4,373	352	741	1,093
	Wednesday	1,701	3,078	4,779	425	770	1,195
	Thursday	1,892	3,209	5,101	473	802	1,275
	Friday	1,686	3,474	5,160	422	869	1,290
17th	Monday	1,614	2,933	4,547	404	733	1,137
	Tuesday	1,713	3,118	4,831	428	780	1,208
	Wednesday	1,835	3,221	5,056	459	805	1,264
	Thursday	1,777	2,942	4,719	444	736	1,180
	Friday	1,766	3,249	5,015	442	812	1,254
24th	Monday	1,574	3,026	4,600	394	757	1,150
	Tuesday	1,520	3,262	4,782	380	816	1,196
	Wednesday	1,082	3,151	4,233	271	788	1,058
	Thursday	70	1,910	1,980	18	478	495
	Friday	232	1,864	2,096	58	466	524



The following table represents monthly averages of peak hour traffic during the current fiscal year.

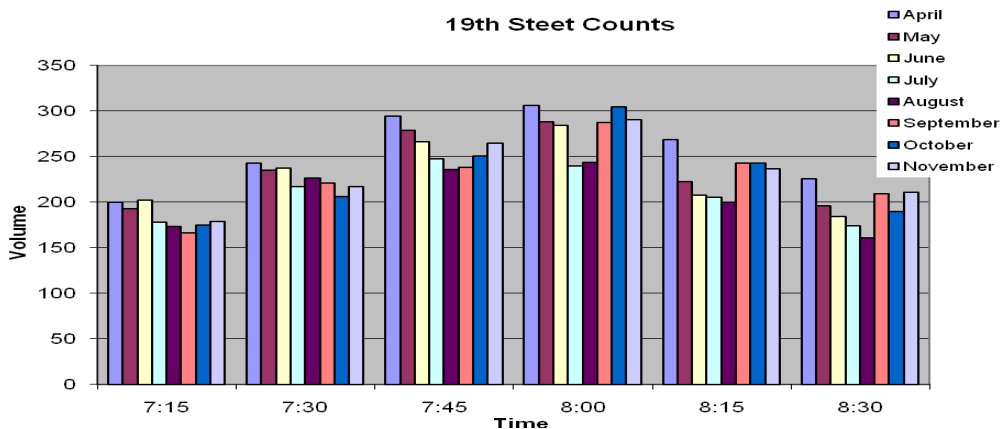
	AM EXPRESS 7:00-8:00	AM HOV 7:00-8:00	PM HOV 5:00-6:00	PM EXPRESS 5:00-6:00	AM TOTAL 7:00-8:00	PM TOTAL 5:00-6:00	CAPACITY
Jul 08	721	1,012	1,116	561	1,733	1,677	3,000
Aug 08	732	1,073	1,035	555	1,805	1,590	3,000
Sep 08	797	1,065	966	552	1,862	1,518	3,000
Oct 08	826	1,076	1,030	613	1,902	1,643	3,000
Nov 08	759	965	958	560	1,724	1,518	3,000

Fifteen minute counts at the 19<sup>th</sup> Street exit have been collected since April 2008. Counts are conducted manually only during the first full week of each month, providing a representative sample.

A table containing 15-minute counts at 19<sup>th</sup> Street follows:

15-minute counts at 19th St.						
	Monday	Tuesday	Wednesday	Thursday	Friday	Average
	3-Nov	4-Nov	5-Nov	6-Nov	7-Nov	
7:00 - 7:15	176	194	193	174	157	179
7:15 - 7:30	226	269	222	176	190	217
7:30 - 7:45	256	280	279	269	241	265
7:45 - 8:00	305	314	277	238	323	291
8:00 - 8:15	259	235	233	213	246	237
8:15 - 8:30	206	230	192	182	243	211

As can be seen on the following graph for 19<sup>th</sup> St., counts are down from the highs noted in April. The extreme lows that occurred during the summer could have been caused by summer vacations and/or the cost of gas. Since previous data is unavailable to compare these counts, it is difficult to make any accurate deductions at this time. There does appear to be a slight falling off of HOV/HOT lane usage, perhaps reflective of a downturn in the economy.



## 2.0 BUS TRAVEL TIMES

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:

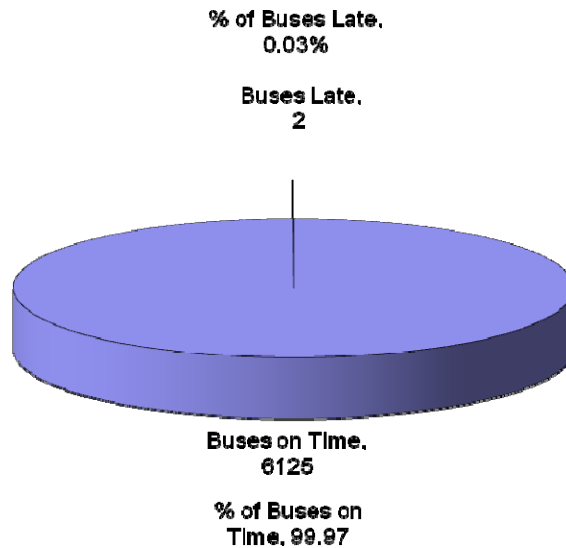
- Exceeding travel time for more than one bus in an hour (provided the excess is not attributable to a stall, crash and closure of the lane, or special event).
- Exceeding the travel time for more than one day per week for three weeks in a row.
- Predictable patterns.

During the month of November, two buses exceeded the 8 minute and 45 second time line (three in October and two in September). However, both of these buses were outside of the rush hour period. Twenty-two buses ran between the 7 minute 45 second and 8 minute 45 second time lines during the rush hour (nineteen in October and thirty in September). These buses were scattered throughout the rush hour period with no identifiable pattern.

There were an additional thirty-six buses that ran between the 7 minute 45 second and 8 minute 45 second time lines outside of the rush hour period (thirty-five in October and nineteen in September). Again, there was no identifiable pattern that would indicate a problem.

Bus delays are depicted in the chart below.

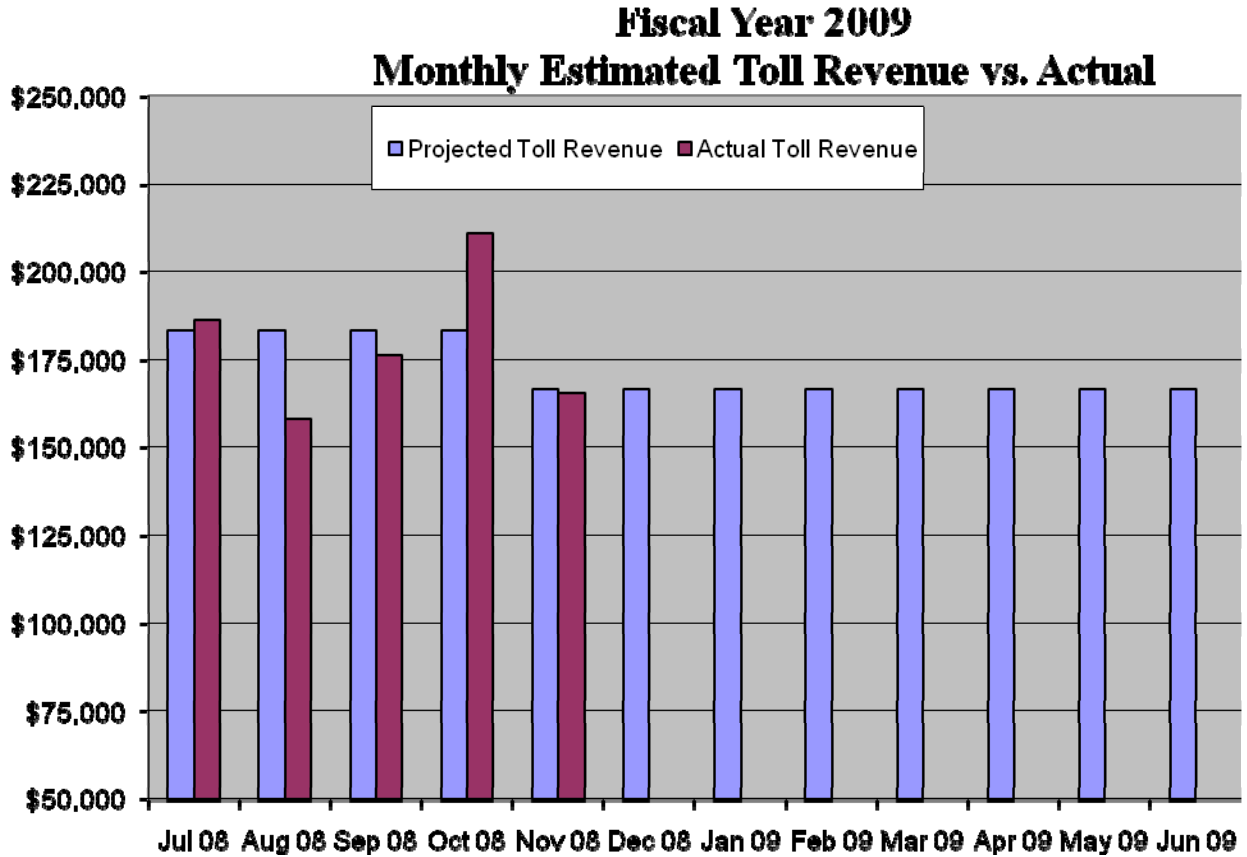
**WEEKDAY BUS TRAVEL TIME**  
November 2008



### 3.0 REVENUES AND EXPENDITURES

November 2008 toll revenues decreased to \$165,488.50 from October's total of \$211,172.75. The total of all revenues, including tolls, fees, and fines, was \$186,031.25. Fees and fines collected this month increased to 20,542.75 from \$19,834.20 in October. The amount of fees and fines collected in November represents 11.04% of November's total revenues. (Reminder: Some revenues that were posted may have been transactions, fees, and fines reconciled from previous months' transactions.)

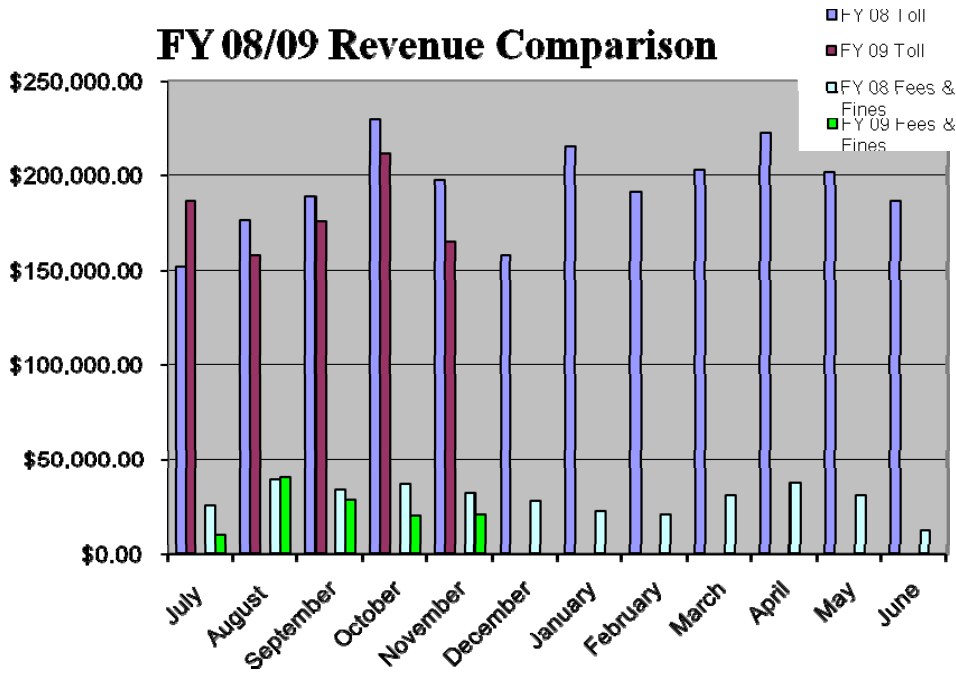
The following figure shows the projected vs. actual toll revenue to date for Fiscal Year 2009.







Current fiscal year revenues compared to the previous fiscal year’s revenues are illustrated in the following figure.



The following table illustrates CTE general administrative expenditures through November 2008.

ITEM	Revised Estimated Revenues	Revised Estimated Expenditures	Current Month Actual	Year-to-Date Actual	Remaining
<b>CTE Administrative Budget</b>					
<u>Revenues</u>					
Interest Earnings	\$ 66,300		\$ 5,150	\$ 27,295	\$ 39,005
Carry-forward Balance from prior Fiscal Year	\$ 1,938,450		\$ -	\$ 1,938,450	\$ -
<b>Total Revenues</b>	<b>\$ 2,004,750</b>		<b>\$ 5,150</b>	<b>\$ 1,965,745</b>	<b>\$ 39,005</b>
<u>Expenditures</u>					
General Engineering Consultant (8200)		\$ 165,000	\$ -	\$ -	\$ 165,000
Traffic and Revenue Consultant ((8200)		\$ 100,000	\$ -	\$ -	\$ 100,000
Financial Advisor (8200)		\$ 104,144	\$ -	\$ -	\$ 104,144
Misc. (Marketing/Research, Advertisement) (8200)		\$ 40,000	\$ -	\$ -	\$ 40,000
IBTTA Dues & Conference Registration (8100)		\$ 3,000	\$ 1,425	\$ 1,425	\$ 1,575
Misc. (Travel, Meals, Board Expenses) (8100)		\$ 3,000	\$ 575	\$ 1,255	\$ 1,745
CDOT/ CTE Staff Costs (8100)		\$ 105,842	\$ 6,791	\$ 35,140	\$ 70,702
<b>Total Expenditures</b>		<b>\$ 520,986</b>	<b>\$ 8,791</b>	<b>\$ 37,820</b>	<b>\$ 483,166</b>



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The next table illustrates expenses specific only to the I-25/HOV Express Lanes.

ITEM	Revised Estimated Revenues	Revised Estimated Expenditures	Current Month Actual	Year-to-Date Actual	Remaining
<b>I 25 Express Lanes (8500)</b>					
<b><u>Revenues</u></b>					
Estimated Toll Revenues	\$ 2,000,000		\$ 165,489	\$ 901,279	\$ 1,098,721
Estimated Misc. Revenues	\$ 200,000		\$ 20,543	\$ 118,284	\$ 81,716
Interest Earnings	\$ 86,500		\$ 7,653	\$ 37,257	\$ 49,243
Loan from Transportation Commission	\$ -		\$ -	\$ -	\$ -
Carry-forward Balance from prior Fiscal Year	\$ 2,225,156		\$ -	\$ 2,225,156	\$ -
<b>Total Revenues</b>	<b>\$ 4,511,656</b>		<b>\$ 193,684</b>	<b>\$ 1,056,820</b>	<b>\$ 3,454,836</b>
<b><u>Expenditures</u></b>					
Contracted Snow Plow Operations (T-P Enterprises)		\$ 455,575	\$ 39,307	\$ 149,824	\$ 305,751
Colorado State Patrol		\$ 77,250	\$ 4,646	\$ 21,646	\$ 55,604
E-470 Oversight, Management, Operations		\$ 430,000	\$ 22,567	\$ 93,649	\$ 336,351
E-470 Maintenance Tech.		\$ 83,166	\$ 4,287	\$ 16,891	\$ 66,275
				\$	
Toll System Maintenance - Hybrid Software Dev.		\$ -	\$ -	(10,103)	\$ 10,103
VMS, Fiber, Travel Time, Surveillance		\$ -	\$ -	\$ -	\$ -
Non-revenue transponders		\$ 5,000	\$ -	\$ -	\$ 5,000
IBTTA Dues (25% of Total)		\$ 1,000	\$ 475	\$ 475	\$ 525
Marketing/ Outreach		\$ 10,300	\$ -	\$ -	\$ 10,300
User Survey		\$ 30,000	\$ -	\$ 27,603	\$ 2,397
CDOT/ CTE Staff Costs		\$ 64,436	\$ 5,422	\$ 16,072	\$ 48,364
TC Loan Repayment		\$ 301,822		\$ -	\$ 301,822
Contingency for Major Improvements		\$ 600,000		\$ -	\$ 600,000
CTE Board Contingency		\$ 250,000		\$ -	\$ 250,000
Capital Plan:					
1. Controller Cabinet Modifications		\$ 10,000		\$ -	\$ 10,000
2. Gates		\$ 378,000		\$ -	\$ 378,000
3. Software Upgrade for Gates		\$ 12,500		\$ -	\$ 12,500
4. Variable Message Sign Upgrades		\$ 20,000		\$ -	\$ 20,000
5. Joint Replacement/Deck Repair		\$ 18,000		\$ -	\$ 18,000
6. Dynamic Pricing Upgrade		\$ -		\$ -	\$ -
Region 6 Maintenance Costs		\$ 170,000	\$ 14,550	\$ 37,380	\$ 132,620
Courtesy Patrol		\$ 120,000	\$ 10,310	\$ 37,789	\$ 82,211
Maintenance Response Vehicles		\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>		<b>\$ 3,037,049</b>	<b>\$ 101,563</b>	<b>\$ 429,622</b>	<b>\$ 2,607,427</b>

**4.0 INCIDENTS**

No unusual incidents occurred during the month of November.



### 5.0 ENFORCEMENT

Law enforcement activities during FY 09 are shown in the table below.

COLORADO STATE PATROL MANUAL CITATIONS							
	Total Stopped	Toll Citations	HOV Citations	Hazardous Citations	Seatbelt Citations	All Other Citations	Arrests
<b>Jul 08</b>	99	16	16	19	9	23	0 felony, 0 misd.
<b>Aug 08</b>	68	9	9	21	2	24	0 felony, 0 misd.
<b>Sep 08</b>	113	4	5	20	1	18	0 felony, 0 misd.
<b>Oct 08</b>	147	4	19	23	11	12	1 felony, 0 misd.
<b>Nov 08</b>	115	8	10	25	3	16	0 felony, 0 misd.

### 6.0 OPERATIONAL ISSUES

A number of projects finished up in the HOT lanes this month. Most of CDOT’s fiber installation project is now complete. Xcel Energy performed three nights of lighting maintenance. In addition, a sign project took place during two nights.