



# FY 2011 4th QUARTER PERFORMANCE REPORT

June 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 fourth 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) rebounded somewhat at the end of FY11. The average monthly volume for the fourth quarter was approximately 295,000 vehicles, compared to third quarter average of 280,000. In FY 2010 the monthly average had been plus or minus 300,000 vehicles.

The tables below summarize of traffic data for both Tolled Express and HOV lanes for the months of April, May and June 2011. 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 (up to 180 days), unpaid toll bills move to the violation process. Since the new bill collection process was introduced, unpaid tolls had not yet proceeded through the entire process, and earlier quarterly reports did not yet reflect violations. This quarter, starting in June, we are starting to report violations again.

<b>April Monthly Summary</b>					
	<b>Express</b>	<b>HOV</b>	<b>Violations</b>	<b>LPT</b>	<b>Total</b>
<b>Total Monthly Traffic</b>	76551	187242	0	19256	283049
<b>Maximum Daily Traffic</b>	4329	7565	0	1148	12577
<b>Average Daily Traffic</b>	3493	6409	0	849	10751
<b>Avg Weekday AM Peak Hour</b>	436	556	0	99	1091
<b>Avg Weekday PM Peak Hour</b>	340	682	0	87	1110
<b>Avg Weekday AM Peak Period</b>	1744	2224	0	395	4363
<b>Avg Weekday PM Peak Period</b>	1361	2729	0	349	4439

<b>May Monthly Summary</b>					
	<b>Express</b>	<b>HOV</b>	<b>Violations</b>	<b>LPT</b>	<b>Total</b>
<b>Total Monthly Traffic</b>	77474	197159	0	22146	296779
<b>Maximum Daily Traffic</b>	4244	8260	0	1256	12479
<b>Average Daily Traffic</b>	3369	6450	0	928	10747
<b>Avg Weekday AM Peak Hour</b>	412	540	0	111	1063
<b>Avg Weekday PM Peak Hour</b>	330	666	0	91	1087
<b>Avg Weekday AM Peak Period</b>	1648	2160	0	445	4253
<b>Avg Weekday PM Peak Period</b>	1321	2664	0	363	4349

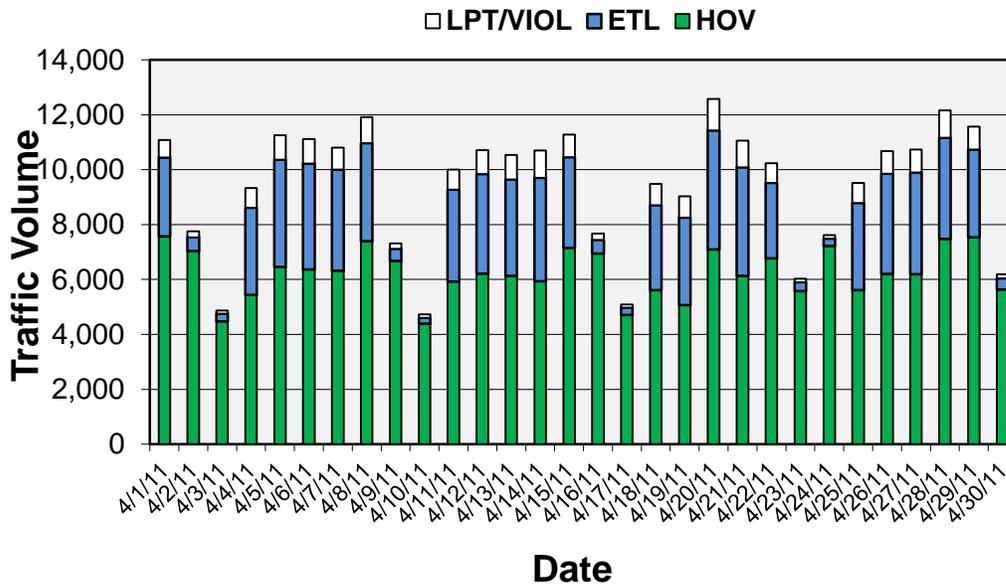


June Monthly Summary					
	Express	HOV	Violations	LPT	Total
<b>Total Monthly Traffic</b>	69862	204140	1	32563	306566
<b>Maximum Daily Traffic</b>	3863	7918	1	3201	13055
<b>Average Daily Traffic</b>	3056	7085	0	1416	11557
<b>Avg Weekday AM Peak Hour</b>	332	571	0	222	1126
<b>Avg Weekday PM Peak Hour</b>	330	737	0	96	1164
<b>Avg Weekday AM Peak Period</b>	1329	2284	0	889	4502
<b>Avg Weekday PM Peak Period</b>	1320	2950	0	385	4656

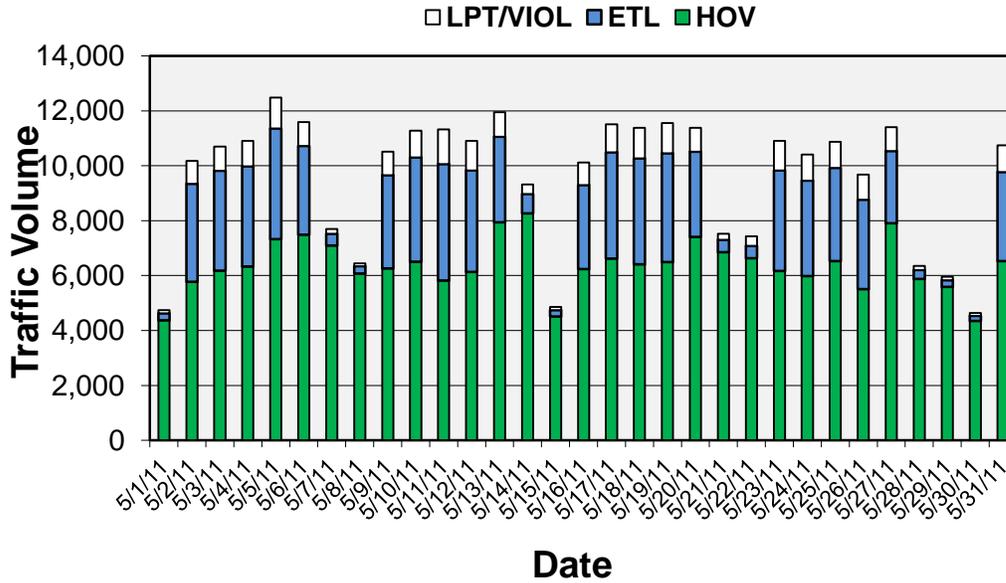
AM Peak: 6:00 AM – 10:00 AM  
 PM Peak: 3:00 PM – 7:00 PM

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.

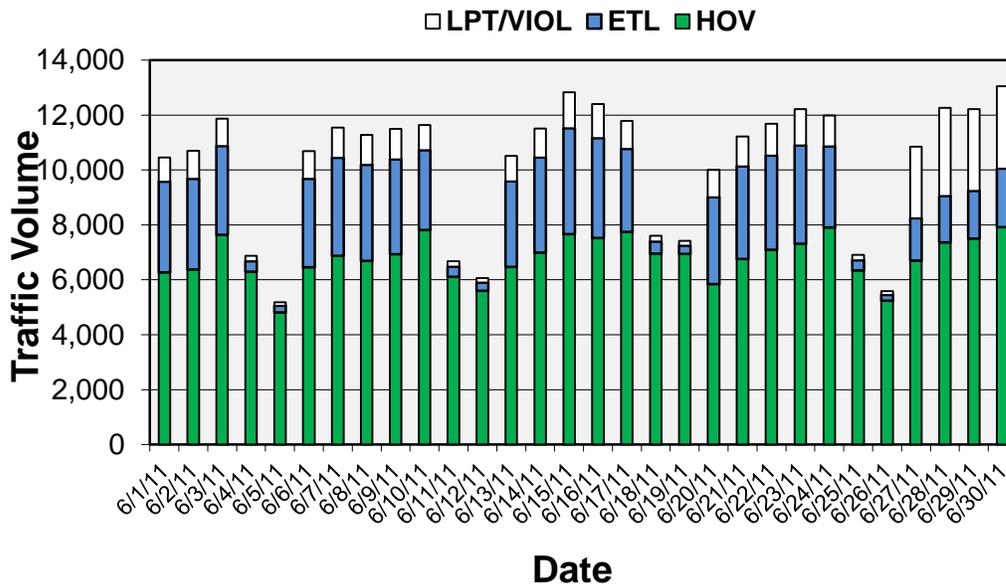
### APRIL 2011 DAILY TRAFFIC VOLUMES



### MAY 2011 DAILY TRAFFIC VOLUMES



### JUNE 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 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.

Twenty-eight buses exceeded the standard travel time during April, most attributed to a delay between 7:15 and 8:15 that appears to be a developing pattern on the exit to 19<sup>th</sup> Street. The congestion is worst between 7:50 and 8:00. Seven buses exceeded the travel time standard in May. On May 2, there was an accident on 19<sup>th</sup> Street outside the HOV/HOT lanes resulting in minor delays for four of the seven. The remaining three late buses in May occurred outside the peak hour. There were no late buses in June.

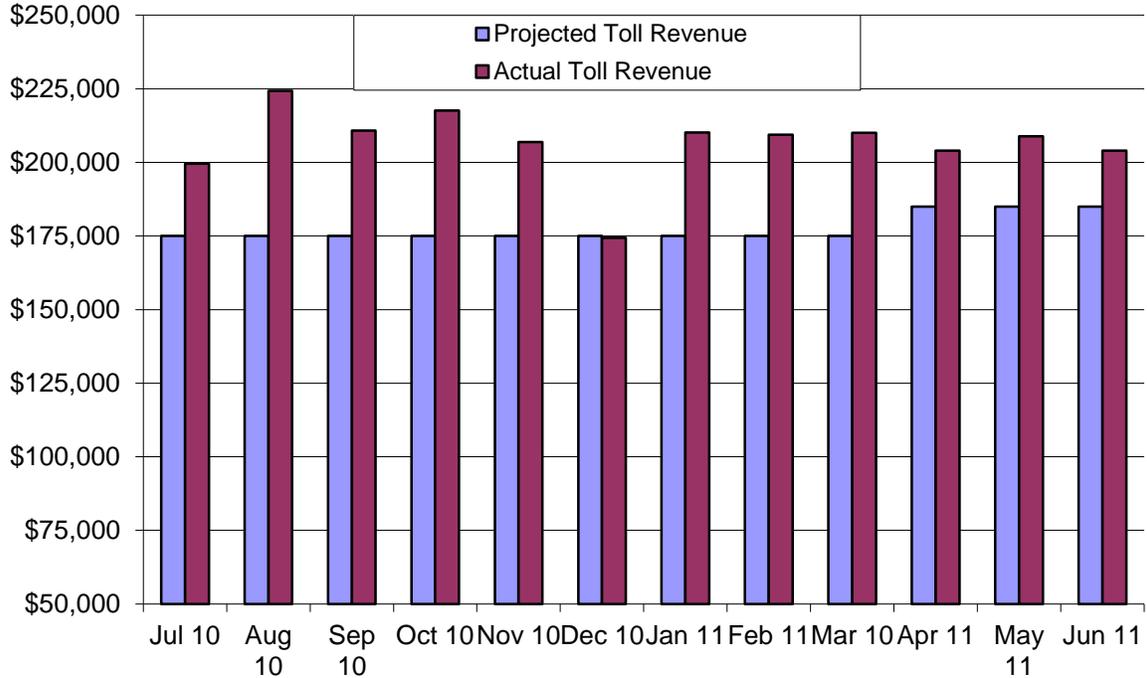
We are monitoring the morning peak exiting onto 19<sup>th</sup> Street. In February, RTD closed a bus-only exit ramp at that location, which took buses directly from the exit to Union Station. Now, buses must exit with all other vehicles directly on 19<sup>th</sup> Street. The volume of traffic coming off the Express Lanes is creating a slowdown of travel times, compounded by signalization at that intersection and others in the area.

## 3.0 REVENUES

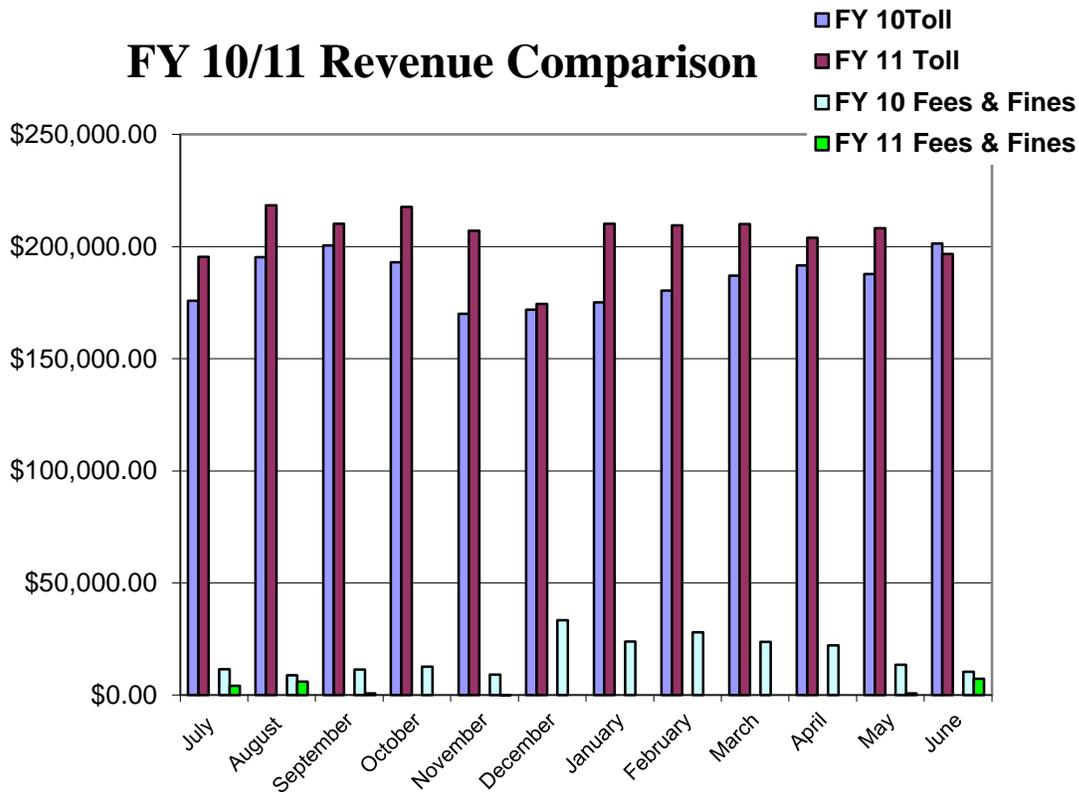
As is the case with traffic volumes, revenues are stable. Fees and fines decreased with the license plate tolling initiative and toll revenues increased. The HPTE has been conservative in revenue estimates, (estimating approximately \$185,000 per month, totaling \$2.3 million annually) versus actual revenues that continue to be somewhat higher as shown in the chart below. Toll revenues were \$203,955 in April, \$208,821 in May, and \$204,029 in June, all exceeding the \$185,000 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

During this quarter, no major incidents occurred.

#### 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	
Apr 11	78	5	19	21	11	12	0 felony; 0 misd.
May 11	86	14	19	15	20	18	0 felony, 0 misd.
Jun 11	8	0	0	0	6	2	0 felony, 0 misd.

#### 6.0 OPERATIONAL ISSUES

The closure of bus lanes in front of Union Station is forcing all traffic to exit on 19<sup>th</sup> Street, causing some delays.

#### 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 displayed a decal on their windshield. CDOT has tracked hybrid usage of the Express Lanes, which has been consistent for the fourth quarter as illustrated in the table below.



FY11 – 4th Quarter Hybrid Counts

April 2011			May 2011			June 2011		
Date	AM	PM	Date	AM	PM	Date	AM	PM
4/1	110	101	5/1	5	28	6/1	124	132
4/2	5	33	5/2	141	131	6/2	127	145
4/3	4	21	5/3	137	145	6/3	107	109
4/4	138	149	5/4	146	144	6/4	8	28
4/5	138	153	5/5	143	143	6/5	2	24
4/6	143	136	5/6	118	121	6/6	119	129
4/7	143	147	5/7	8	29	6/7	116	122
4/8	108	126	5/8		20	6/8	111	124
4/9	5	31	5/9	140	131	6/9	129	137
4/10	2	15	5/10	139	143	6/10	110	104
4/11	142	129	5/11	138	149	6/11	5	29
4/12	143	144	5/12	126	132	6/12	5	26
4/13	138	147	5/13	96	103	6/13	119	120
4/14	136	138	5/14	6	41	6/14	119	133
4/15	139	131	5/15	4	18	6/15	113	136
4/16	9	32	5/16	134	146	6/16	136	149
4/17	3	19	5/17	128	141	6/17	110	98
4/18	134	107	5/18	128	137	6/18	5	26
4/19	135	119	5/19	128	124	6/19	4	24
4/20	151	157	5/20	115	111	6/20	117	118
4/21	149	153	5/21	6	40	6/21	112	132
4/22	93	102	5/22	3	19	6/22	116	124
4/23	5	19	5/23	122	127	6/23	127	145
4/24	4	24	5/24	122	136	6/24	111	115
4/25	144	144	5/25	126	144	6/25	7	29
4/26	133	146	5/26	121	101	6/26	5	16
4/27	149	156	5/27	92	96	6/27	3	131
4/28	140	145	5/28	2	26	6/28	5	130
4/29	106	123	5/29	2	24	6/29	5	120
4/30	7	42	5/30	5	20	6/30	1	127
			5/31	123	143			