



FY 2013 2nd QUARTER PERFORMANCE REPORT

December, 2012



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Executive Summary:

- Total average traffic volume is down 3% from last quarter, reflecting seasonal trends.
- There were 511 bus delays this quarter, compared to 218 last quarter. Most delays are in the morning window of 7:30 to 9:30, and are due to the closure of the bus exit at 19th and Wynkoop. There were also unexpected snow events at the end of October and early December that likely contributed to some delays, in addition to the delayed opening (6:10 instead of 5:00) on December 11.
- Closures were mostly extended maintenance windows for bridge railing repair, installation of ITS equipment and gate retrofits.
- Hybrid activity is steady, at about 2% of peak period traffic.



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 second quarter of Fiscal Year 2013 (FY 13).

1.0 VOLUMES AND LANE USAGE

The average monthly volume for this quarter was 277,786 vehicles, compared to FY 12 second quarter average of 274,132. 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 declining volumes as winter begins.

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

October Summary						
	AVI	Hybrid	LPT	HOV	Violation	Total
Total Monthly Traffic	79,678	5,905	34,758	183,541	334	298,311
Maximum Weekday Traffic	3,918	288	1,895	7,282	20	12,354
Average Weekday Traffic	2,505	186	1,100	5,903	11	9,519
Avg Weekday AM Peak Hour	653	41	308	913	2	1,917
Avg Weekday PM Peak Hour	432	33	174	827	2	1,469
Avg Weekday AM Peak Period	1,793	114	805	2,310	8	5,030
Avg Weekday PM Peak Period	1,198	98	470	2,531	5	4,301

November Summary						
	AVI	Hybrid	LPT	HOV	Violation	Total
Total Monthly Traffic	72,307	5,396	30,287	174,852	288	277,734
Maximum Weekday Traffic	4,144	298	1,769	7,495	19	12,531
Average Weekday Traffic	2,188	164	922	5,626	9	8,745
Avg Weekday AM Peak Hour	603	39	253	827	2	1,724
Avg Weekday PM Peak Hour	425	29	175	825	2	1,456
Avg Weekday AM Peak Period	1,662	110	702	2,130	8	4,611
Avg Weekday PM Peak Period	1,177	91	461	2,545	4	4,278



December Summary						
	AVI	Hybrid	LPT	HOV	Violation	Total
Total Monthly Traffic	60,763	4,665	25,209	171,102	241	257,315
Maximum Weekday Traffic	4,118	296	1,703	7,350	23	12,086
Average Weekday Traffic	2,189	167	897	5,510	9	8,605
Avg Weekday AM Peak Hour	484	31	207	686	2	1,410
Avg Weekday PM Peak Hour	366	26	152	760	2	1,305
Avg Weekday AM Peak Period	1,373	92	557	1,811	6	3,838
Avg Weekday PM Peak Period	1,027	80	410	2,430	4	3,952

AM Peak: 6:00 AM – 10:00 AM

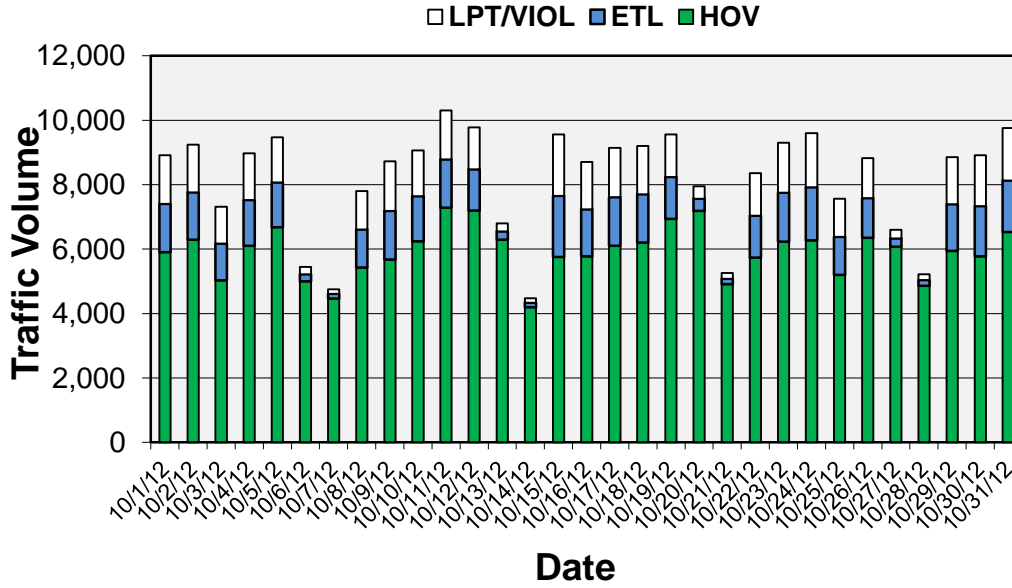
PM Peak: 3:00 PM – 7:00 PM

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.

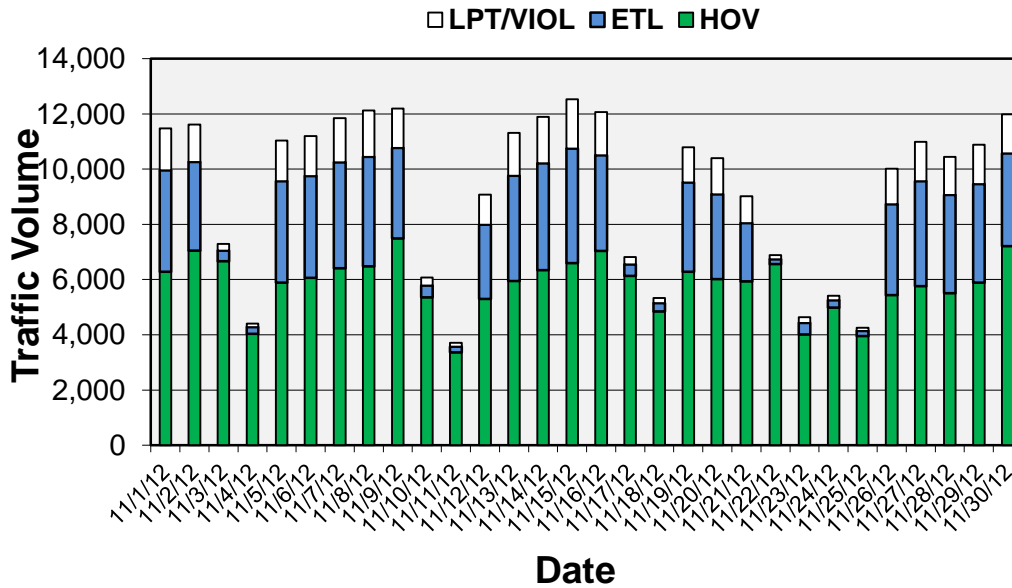
Comparison of Traffic Types as Percent of Average Quarterly Total Traffic		
Traffic Type	2 nd Quarter FY 12	2 nd Quarter FY 13
Transponder	24%	25%
License Plate Toll	11%	11%
High Occupancy Vehicle	65%	64%

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 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.

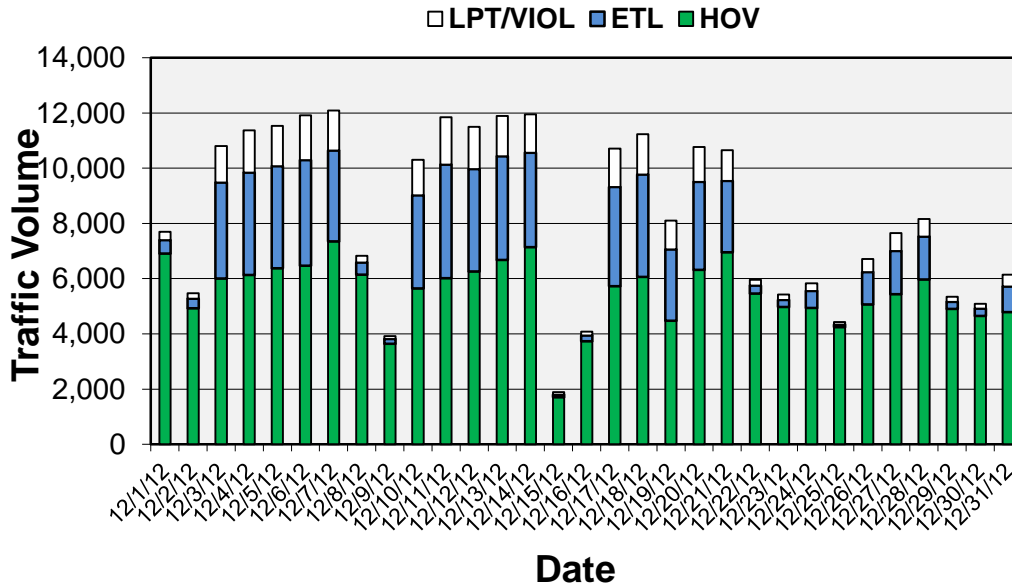
October 2012 DAILY TRAFFIC VOLUMES



November 2012 DAILY TRAFFIC VOLUMES



December 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.

During the month of October, there were a total of 169 buses delayed. During the first week of the month there were 40 with an average time of 10.2 minutes (majority on 10/1), the second week there was 1, the third week there were 39 with an average time of 11.18 minutes (majority on 10/15), the fourth week there were 32 with an average time of 9.3 minutes (evenly mixed) and during the last partial week there were 57 buses with an average time of 16.11 minutes (majority on 10/30).

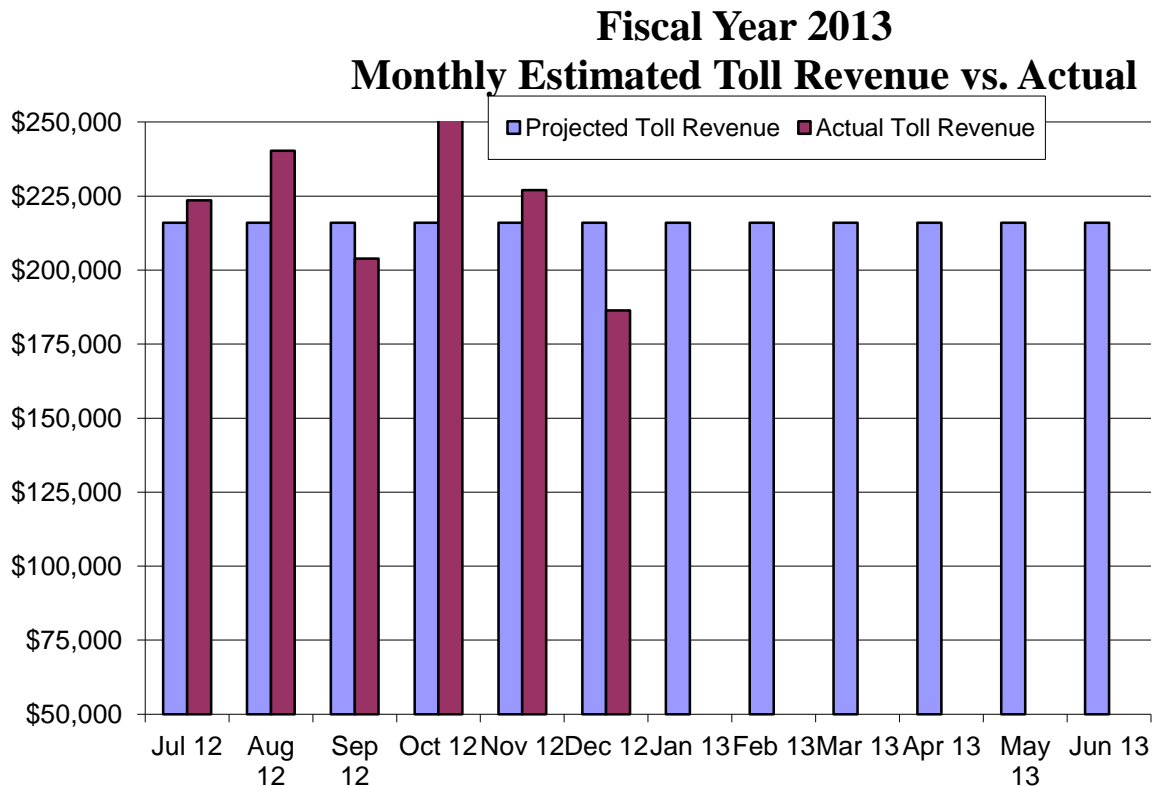
During the month of November, there were a total of 225 buses delayed. During the first partial week of the month there were 6 with an average time of 8.9 minutes, the second week there were 96 with an average time of 10.7 minutes (majority on 11/8), the third week there were 19 with an average time of 9.5 minutes (evenly mixed), the fourth week there were 29 with an average time of 11.0 minutes (majority on 11/20) and during the last week there were 14 buses with an average time of 9.7 minutes (majority on 11/28).

During the month of December, there were a total of 117 buses delayed. During the first full week of the month there were no late buses; the second week there were a total of 48 with 37 over 2 minutes, 3 over 1 minute and 8 over 30 seconds and an average time of 12.49 minutes (all occurred on 12/11, the morning of an unexpected snowfall, and late opening); the third week there were 62 with 21 over 2 minutes, 15 over 1 minute and 16 over 30 seconds and an average time of 10.41 minutes (majority on 12/19); the fourth week there were 7 with 1 over 2 minutes, 3 over 1 minute and 2 over 30 seconds and an average time of 10.04 minutes (majority on 12/24).

As with previous months, all the delays occurred in the peak period of 0700 – 0930. There was no maintenance activity that would have caused the delays. The only apparent explanation would be the backups at the 19th and Wynkoop exit, possibly combined with accidents/backups on the mainline.

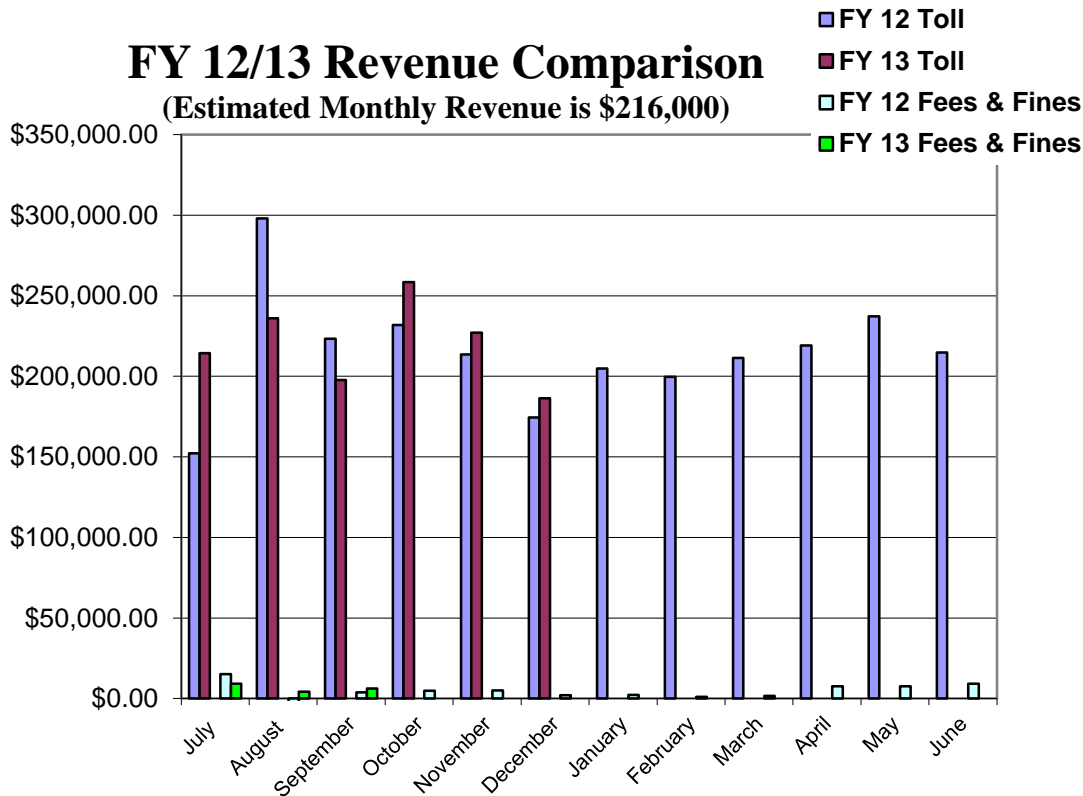
3.0 REVENUES

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 be somewhat higher as shown in the chart below. Toll revenues were \$258,496 in October, \$227,062 in November, and \$186,381 in December. The following figures show the projected vs. actual toll revenue to date for Fiscal Year 2013 and the comparison of previous year monthly revenues to current year.



FY 12/13 Revenue Comparison

(Estimated Monthly Revenue is \$216,000)



4.0 INCIDENTS AND CLOSURES

In October, there was one early closure to accommodate the President’s visit. There were two early closures (2000) the first and second weeks for paving on NB I-25 and 84th Ave. bridge work. There were four extended maintenance windows (1000 – 1500) the third and fourth weeks for bridge railing repair, installation of ITS equipment and gate work.

In November, there were extended maintenance windows (1000-1500) on November 20 and 21 for start of gate retrofit project on US-36 (Gateset #7). Gateset #1 & #2 (Coors Field) were left closed from noon on November 23 thru early morning on November 24 for contractor work on 20th St. and Blake. And there were extended maintenance windows (1000-1500) on November 27, 28, 29 and 30 for continuation of gate retrofit project on US-36 (Gateset #7).

There was a late opening on December 11 (0610 vs. 0500) due to weather related issues. And there was a lane closure (0700 to 1900) on December 15 (a Saturday) for gate cabinet retrofit work at I-25/20th Street entrance.



5.0 ENFORCEMENT

Law enforcement activities during FY 13 second quarter are shown in the table below.

COLORADO STATE PATROL MANUAL CITATIONS							
	Contacts	Toll	HOV	Hazardous	Seatbelt	Other	
Oct 12	147	6	32	5	0	11	0 felony; 0 misd.
Nov 12	209	20	49	21	3	14	0 felony, 0 misd.
Dec 12	138	1	23	11	2	21	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 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.

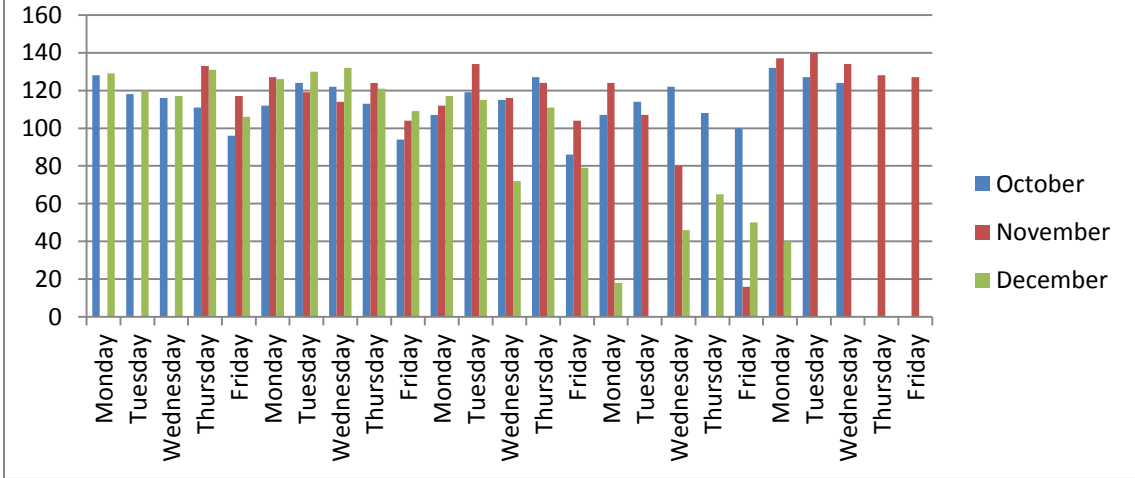
7.0 HYBRID UTILIZATION

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 first 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 2013 2nd Quarter Hybrid Summary

	Total # Hybrids	Inbound	Outbound	AM Rush Average	PM Rush Average
October	5905	2742	3163	29	24
November	5396	2544	2852	28	23
December	4665	2050	2615	23	20
AM Peak: 6:00AM to 10:00AM PM Peak: 3:00PM to 7:00PM					

AM Peak Period Volumns



PM Peak Period Volumns

