



FY 2013 4th QUARTER PERFORMANCE REPORT

June, 2013



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Executive Summary:

- Traffic volumes are up 12% this quarter, following a seasonal increase during warmer weather.
- There were 240 late buses compared to 160 in the third quarter. Overall average delay is 1 minute, 10 seconds, and the vast majority of late buses are delayed 30 seconds or less.
- Revenues are also up this quarter, exceeding projections each month. FY 13 Total Gross Revenue is \$2,660,061 compared to FY 12 TGR of \$2,637,968.
- There was only 1 early closure this quarter, for street light maintenance. In late April, two gates at US 36/Pecos closed unexpectedly. The problem is thought to be an electrical malfunction, and the gates have operated properly since.
- It seems raising the peak tolls during the 6:45 to 7:15 and 8:15 to 8:45 times has not adversely affected traffic. Total June counts were 304,201 and total July traffic has come in at 306,376.



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 fourth quarter of Fiscal Year 2013 (FY 13).

1.0 VOLUMES AND LANE USAGE

The average monthly volume for this quarter was 307,336 vehicles, compared to FY 12 fourth quarter average of 270,782, which is a 12% 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 begins.

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

April Summary						
	AVI	Hybrid	LPT	HOV	Violation	Total
Total Monthly Traffic	73,442	5,282	38,119	183,465	352	295,378
Maximum Weekday Traffic	3,898	294	2,509	7,586	23	12,916
Average Weekday Traffic	2,490	179	1,353	6,011	12	9,866
Avg Weekday AM Peak Hour	561	38	292	880	4	1,774
Avg Weekday PM Peak Hour	401	28	242	824	2	1,496
Avg Weekday AM Peak Period	1,623	104	797	2,263	8	4,796
Avg Weekday PM Peak Period	1,148	85	639	2,490	6	4,368

May Summary						
	AVI	Hybrid	LPT	HOV	Violation	Total
Total Monthly Traffic	84,152	5,752	34,195	203,682	400	322,429
Maximum Weekday Traffic	4,372	296	1,718	8,015	24	12,987
Average Weekday Traffic	2,523	173	1,019	6,422	12	9,976
Avg Weekday AM Peak Hour	638	40	267	904	5	1,853
Avg Weekday PM Peak Hour	459	29	193	838	2	1,520
Avg Weekday AM Peak Period	1,773	110	710	2,348	9	4,949
Avg Weekday PM Peak Period	1,298	88	518	2,623	6	4,534



June Summary						
	AVI	Hybrid	LPT	HOV	Violation	Total
Total Monthly Traffic	72,468	4,943	32,236	199,060	437	304,201
Maximum Weekday Traffic	4,047	253	1,804	7,900	27	13,718
Average Weekday Traffic	2,362	161	1,035	6,423	15	9,834
Avg Weekday AM Peak Hour	634	36	281	930	5	1,887
Avg Weekday PM Peak Hour	462	31	219	897	3	1,612
Avg Weekday AM Peak Period	1,757	108	742	2,467	10	5,084
Avg Weekday PM Peak Period	1,276	86	567	2,831	8	4,767

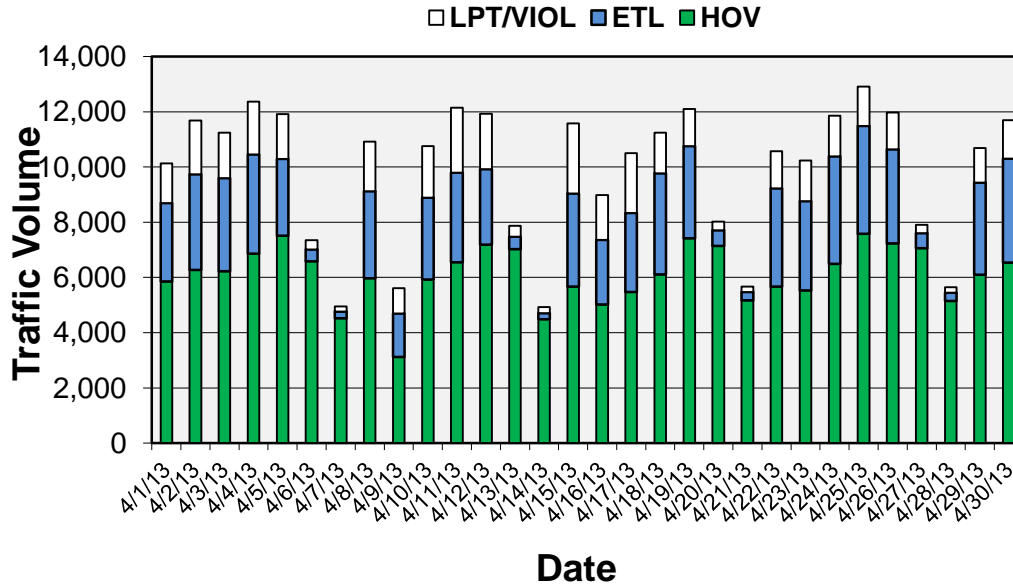
AM Peak: 6:00 AM – 10:00 AM
 PM Peak: 3:00 PM – 7:00 PM

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.

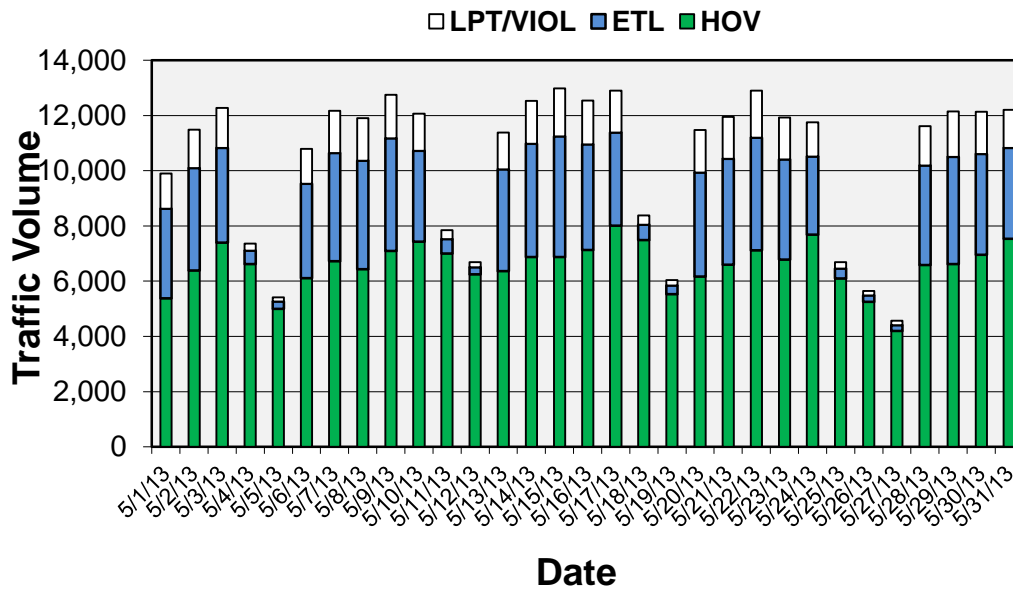
Comparison of Traffic Types as Percent of Average Quarterly Total Traffic		
Traffic Type	4 th Quarter FY 12	4 th Quarter FY 13
Transponder	25 %	27 %
License Plate Toll	11 %	11 %
High Occupancy Vehicle	64 %	62 %

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.

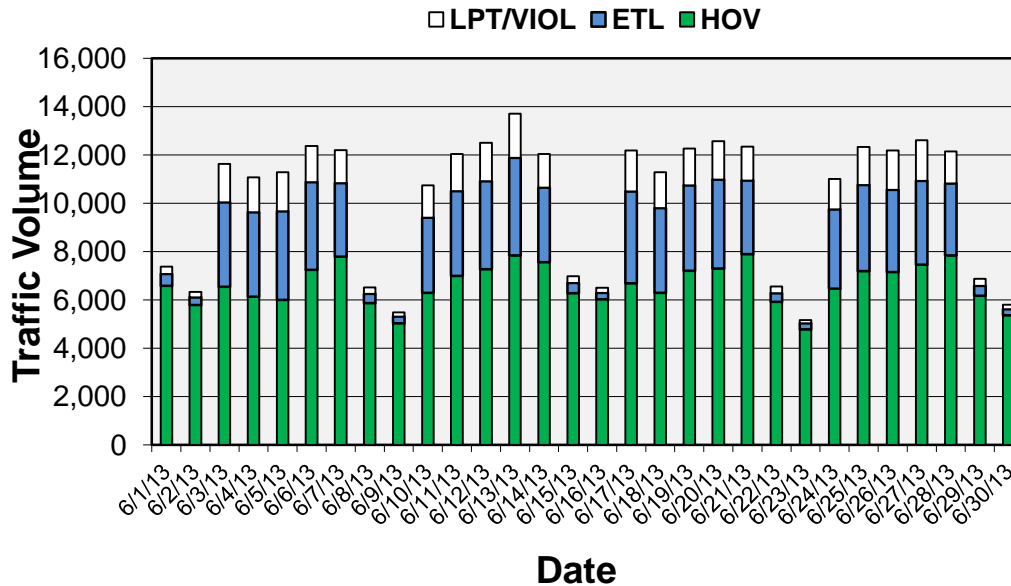
April 2013 DAILY TRAFFIC VOLUMES



May 2013 DAILY TRAFFIC VOLUMES



June 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.

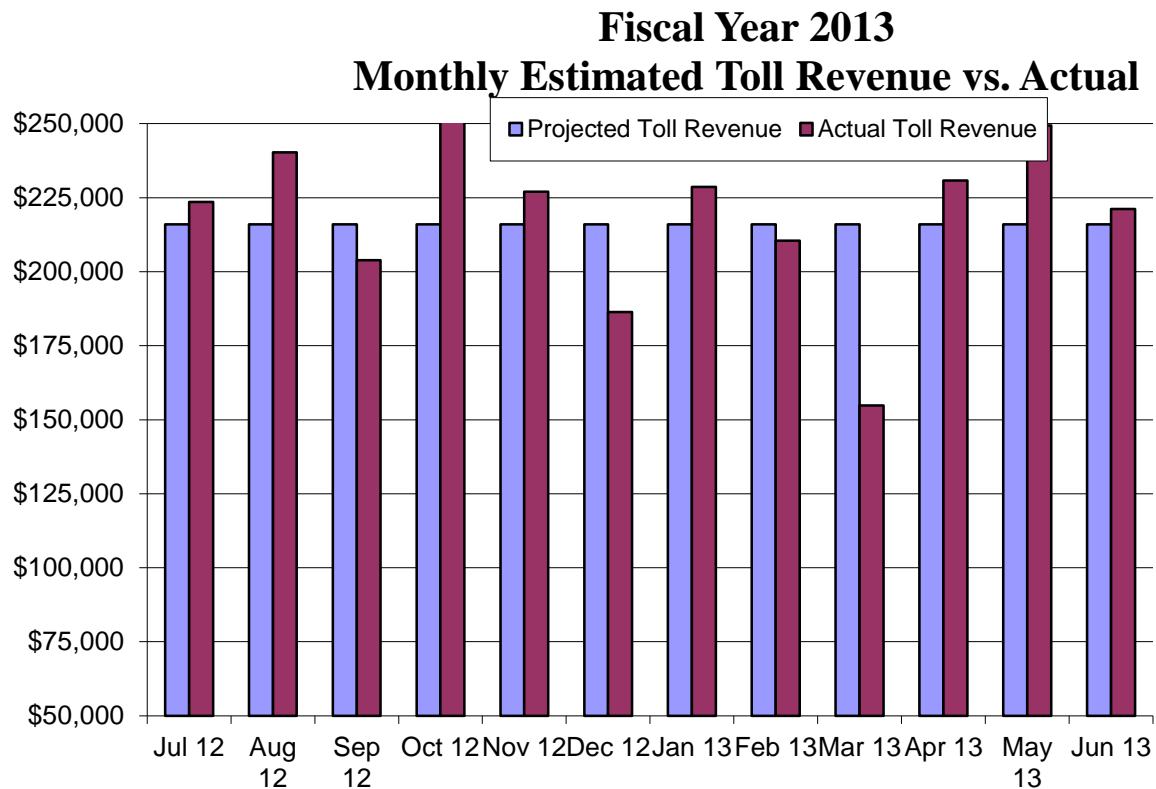
This quarter there were a total of 240 buses that exceeded the standard travel time of 8 minutes 45 seconds. The majority of the delays are occurring between 7:30 and 8:10. The average delay for the quarter was 1 minute and 10 seconds. The vast majority of buses that exceed the target travel time are less than 30 seconds delayed.

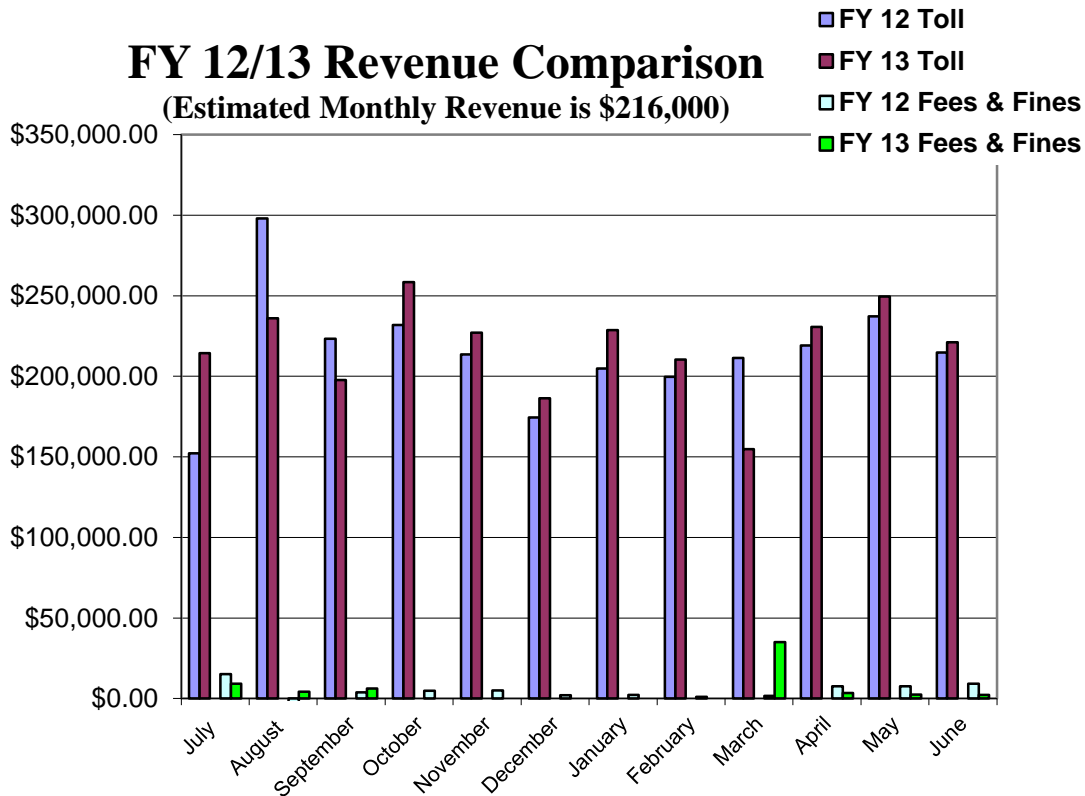
During April there were 109 buses that exceeded the standard travel time. The majority of these (88) were storm related. On April 25th there were 14 buses delayed between 7:35 and 8:10. The slowest bus had a delay of 3 minutes while the average delay was less than 1 minute. On April 15th there were 7 late buses scattered between 6:00 and 7:40.

May had a total of 79 late buses with 42 of these occurring during the last week of the month. The worst single day was May 29th with 22 late buses, when the delays started at 7:30 and lasted until 8:10. There were several buses that were delayed for 5 minutes. June had the least number of delays for this quarter with 52. Again the majority of delays occurred between 7:45 and 8:10. The worst single day was June 3rd with 17 late buses. The remaining late buses were scattered over seven different days. The average delay was just over a minute.

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 \$230,571 in April, \$249,444 in May, and \$221,170 in June. 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. Total Gross Revenue for FY 13 is \$2,660,061.





4.0 INCIDENTS AND CLOSURES

In April and May, there were no closures to report. However, on April 29 at 8:55 a.m. the gates at US 36/Pecos malfunctioned in such a way that caused two gates to descend unexpectedly. There was minor damage to a vehicle in the lane at the time. The CDOT crews that manage the lanes replaced some electrical equipment, and began testing to discover the source of the problem. They were unable to recreate the problem, and maintained testing and monitoring for 10 days. The incident is described as intermittent and random. The gates have continued to function properly since.

In June, the lanes closed early on Tuesday, June 4 and Wednesday, June 5 for street light maintenance work. The lanes closed at 7:00 p.m. and re-opened at 5:00 a.m. both nights.



5.0 ENFORCEMENT

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

COLORADO STATE PATROL MANUAL CITATIONS							
	Contacts	Toll	HOV	Hazardous	Seatbelt	Other	
Apr 13	196	2	59	10	2	20	2 felony; 0 misd.
May 13	176	15	46	17	7	39	0 felony, 0 misd.
Jun 13	149	5	31	31	1	42	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.

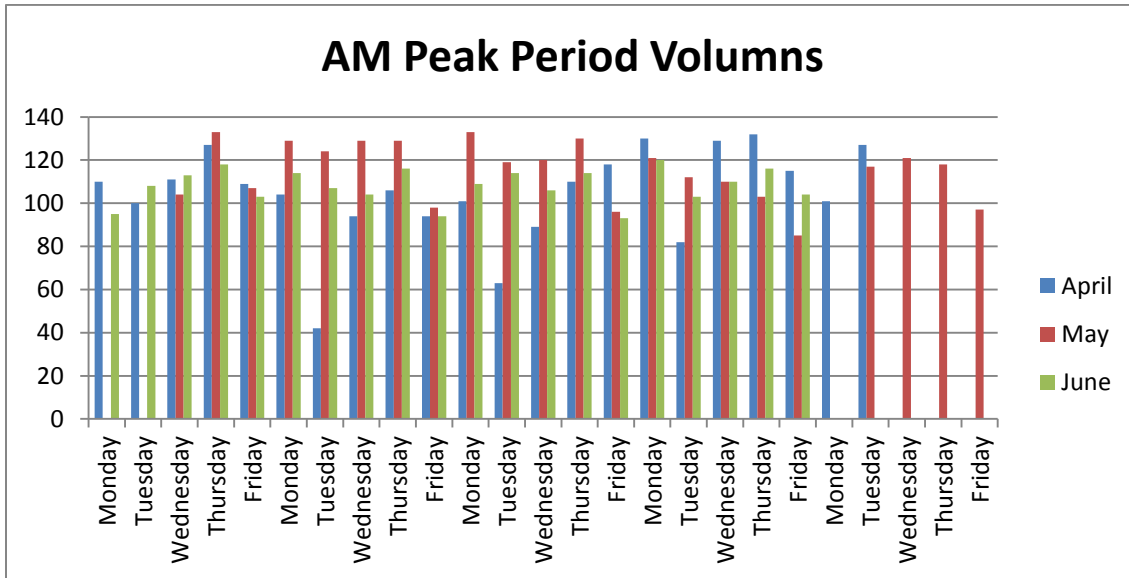
7.0 HYBRID UTILIZATION

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 2013 4th Quarter Hybrid Summary

	Total # Hybrids	Inbound	Outbound	AM Rush Average	PM Rush Average
April	5282	2430	2852	26	26
May	5752	2657	3095	28	28
June	4943	2278	2665	27	27
AM Peak: 6:00AM to 10:00AM PM Peak: 3:00PM to 7:00PM					

AM Peak Period Volumns



PM Peak Period Volumns

