



FY 2014 2nd QUARTER PERFORMANCE REPORT

December, 2013



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Executive Summary:

- Traffic volumes are following seasonal patterns; this quarter's traffic is up about 1% 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 devised.
- Revenues exceeded projections in two months of this quarter. This quarter October saw \$287,764, November \$238,239 and December \$210,686. This quarter's revenue is up 8% over this time last year.
- This quarter, there were nominal night time and weekend closures to accommodate routine maintenance, repairs and early construction on the I-25 North lanes. In December, the mid-day maintenance closures were extended on two days to accommodate in-depth training of support personnel on various pieces of equipment.



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 2014 (FY 14).

1.0 VOLUMES AND LANE USAGE

The average monthly volume for this quarter was 278,775 vehicles, compared to FY 13 second quarter average of 277,786, which is a 1% 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 decreasing volumes as autumn weather begins to cool off and winter begins.

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

| October Summary | | | | | | |
|-----------------------------------|--------|--------|--------|---------|-----------|---------|
| | AVI | Hybrid | LPT | HOV | Violation | Total |
| Total Monthly Traffic | 89,205 | 5,880 | 37,518 | 181,240 | 581 | 308,544 |
| Maximum Weekday Traffic | 4,444 | 279 | 2,068 | 7,542 | 31 | 13,417 |
| Average Weekday Traffic | 2,651 | 177 | 1,103 | 5,587 | 18 | 9,358 |
| Avg Weekday AM Peak Hour | 704 | 41 | 318 | 967 | 3 | 2,033 |
| Avg Weekday PM Peak Hour | 495 | 33 | 195 | 830 | 3 | 1,556 |
| Avg Weekday AM Peak Period | 1,920 | 115 | 842 | 2,462 | 13 | 5,352 |
| Avg Weekday PM Peak Period | 1,408 | 94 | 553 | 2,553 | 9 | 4,617 |

| November Summary | | | | | | |
|-----------------------------------|--------|--------|--------|---------|-----------|---------|
| | AVI | Hybrid | LPT | HOV | Violation | Total |
| Total Monthly Traffic | 70,747 | 4,505 | 29,313 | 164,873 | 497 | 265,430 |
| Maximum Weekday Traffic | 4,242 | 266 | 1,740 | 7,270 | 36 | 12,393 |
| Average Weekday Traffic | 2,480 | 159 | 1,020 | 5,391 | 17 | 8,908 |
| Avg Weekday AM Peak Hour | 564 | 32 | 244 | 840 | 3 | 1,683 |
| Avg Weekday PM Peak Hour | 416 | 25 | 162 | 771 | 3 | 1,377 |
| Avg Weekday AM Peak Period | 1,578 | 94 | 660 | 2,180 | 10 | 4,521 |
| Avg Weekday PM Peak Period | 1,239 | 77 | 489 | 2,454 | 9 | 4,269 |



| December Summary | | | | | | |
|-----------------------------------|--------|--------|--------|---------|-----------|---------|
| | AVI | Hybrid | LPT | HOV | Violation | Total |
| Total Monthly Traffic | 65,444 | 4,300 | 25,239 | 171,238 | 432 | 262,353 |
| Maximum Weekday Traffic | 4,007 | 258 | 1,517 | 7,433 | 29 | 12,355 |
| Average Weekday Traffic | 2,269 | 148 | 871 | 5,538 | 15 | 8,693 |
| Avg Weekday AM Peak Hour | 424 | 26 | 152 | 685 | 1 | 1,288 |
| Avg Weekday PM Peak Hour | 392 | 22 | 153 | 748 | 3 | 1,317 |
| Avg Weekday AM Peak Period | 1,288 | 81 | 461 | 1,858 | 8 | 3,696 |
| Avg Weekday PM Peak Period | 1,159 | 70 | 440 | 2,418 | 8 | 4,095 |

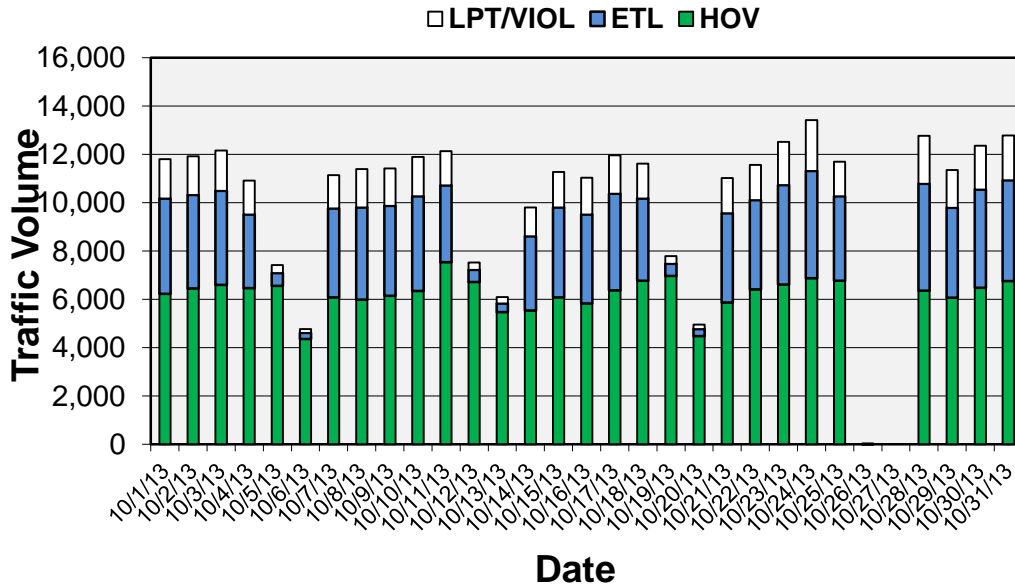
AM Peak: 6:00 AM – 10:00 AM
 PM Peak: 3:00 PM – 7:00 PM

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.

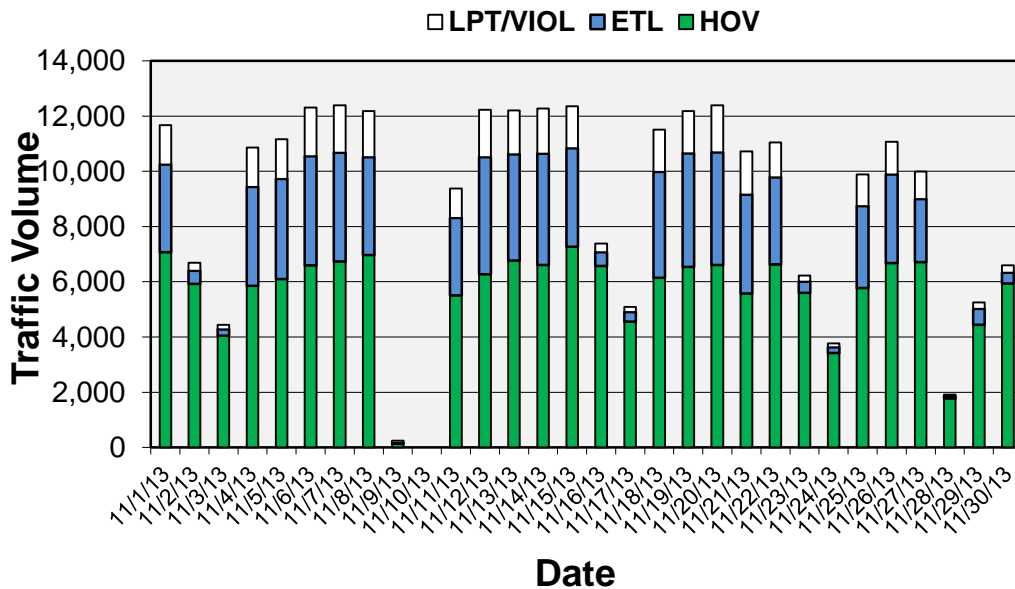
| Comparison of Traffic Types as Percent of Average Quarterly Total Traffic | | |
|---|-------------------------------|-------------------------------|
| Traffic Type | 2 nd Quarter FY 13 | 2 nd Quarter FY 14 |
| Transponder | 24% | 27% |
| License Plate Toll | 10% | 11 % |
| High Occupancy Vehicle | 65% | 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.

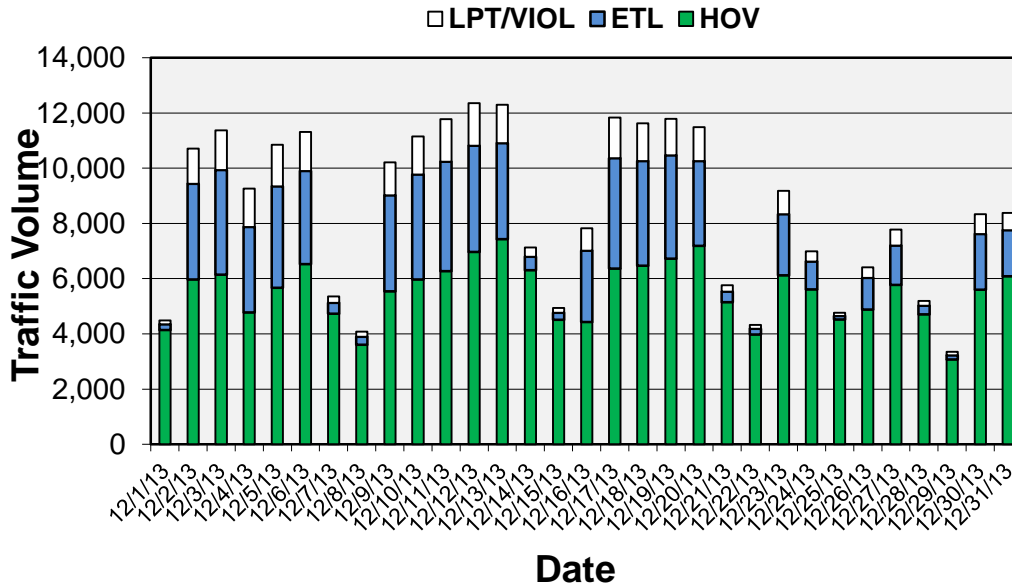
October 2013 DAILY TRAFFIC VOLUMES



November 2013 DAILY TRAFFIC VOLUMES



December 2013 DAILY TRAFFIC VOLUMES



2.0 BUS TRAVEL TIME

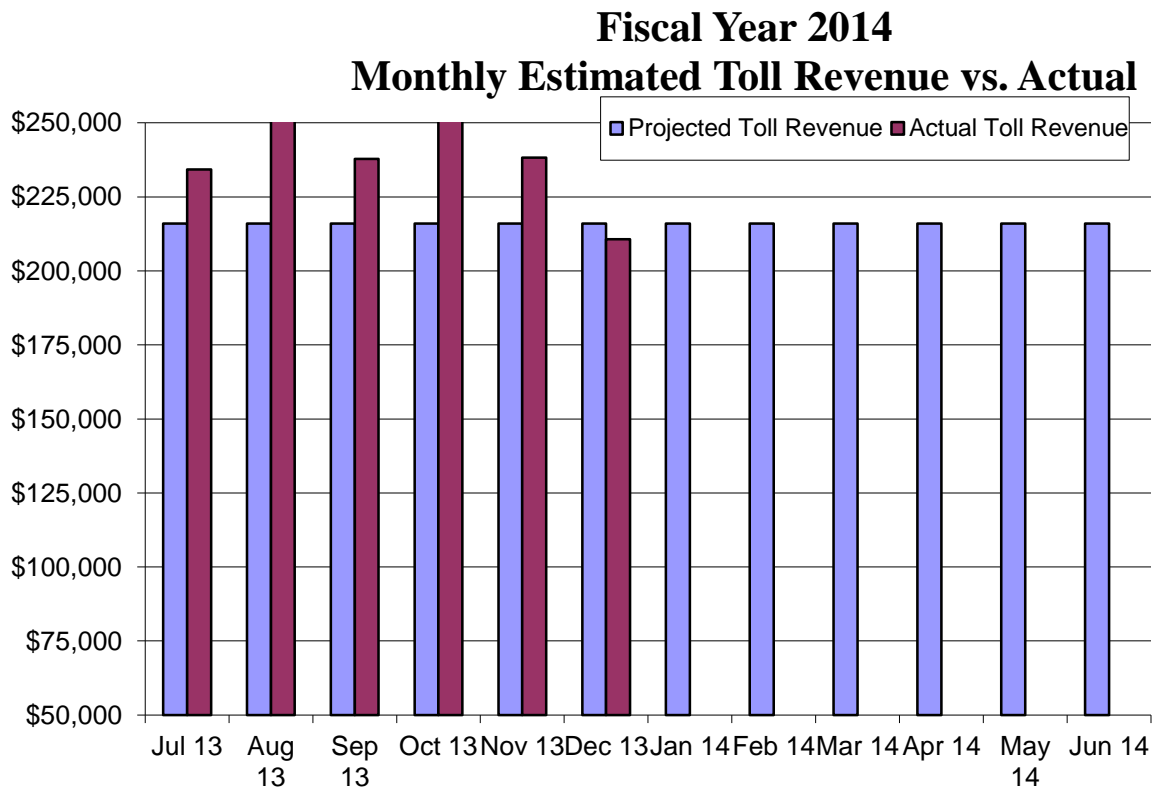
The IGA between CDOT and RTD prescribes triggers to determine if there is any degradation to travel times for buses and carpools. These triggers are:

- 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.

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.

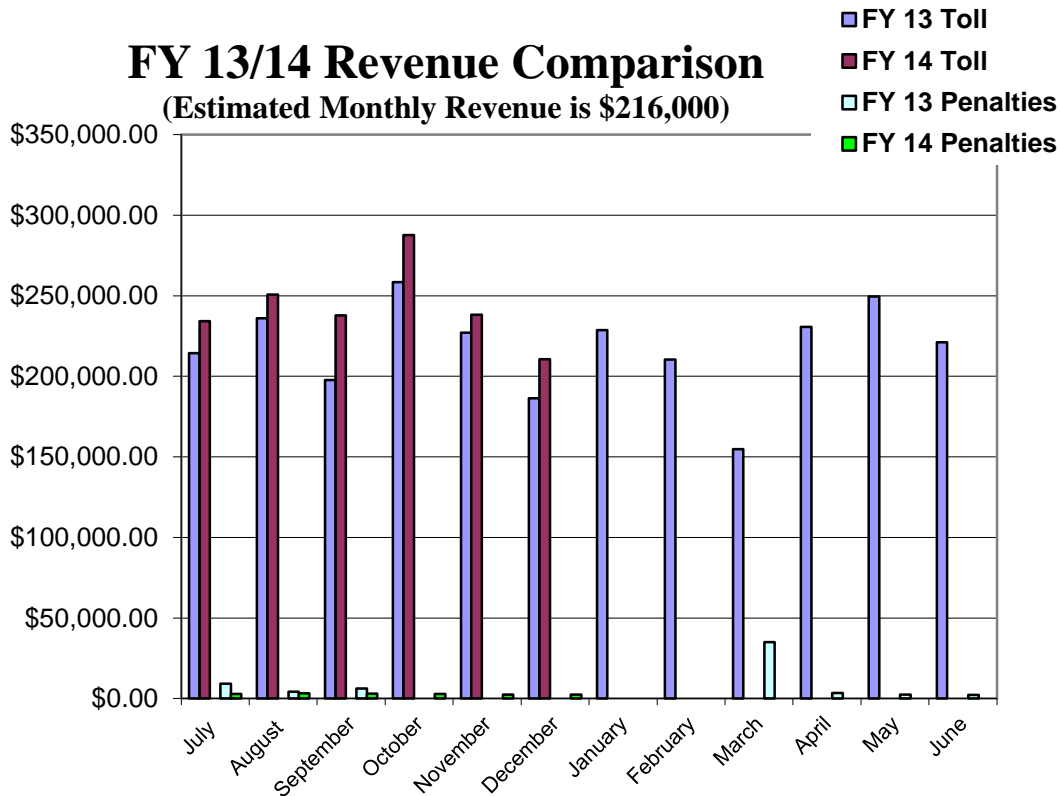
3.0 REVENUES

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 \$287,764 in October, \$238,239 in November, and \$210,686 in December. 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.



FY 13/14 Revenue Comparison

(Estimated Monthly Revenue is \$216,000)



4.0 INCIDENTS AND CLOSURES

In October, the lanes closed at 8:00 pm on Tuesday the 15th through Thursday the 17th for construction associated with the start of the I-25 North Metro project. The lanes were reopened at 5:00 am the following mornings.

In November, there was an accident on the morning of the 1st in the lanes near the Park Avenue bridge, which caused some delays. The accident was quickly cleared. On Friday the 8th, the lanes were closed for the weekend for repair of bridge expansion joints in various locations. On the 21st, there was a short delay in the morning opening due to a power outage and gate failure. Xcel quickly corrected the problem. Also on that morning, there was a snowstorm that contributed to delays. On Thanksgiving, the lanes did not open northbound until 6:55 pm because of a server failure.

In December, the standard mid-day maintenance closure was extended for two extra hours on the 10th and 12th to accommodate in-depth training of support personnel on various pieces of equipment. On the 30th, there was a brief delayed opening to allow for the towing of a car stalled in the northbound direction. On Friday the 25th, the lanes were closed for the weekend for repair of bridge expansion joints in various locations. On



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5.0 ENFORCEMENT

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

| COLORADO STATE PATROL MANUAL CITATIONS | | | | | | | |
|--|----------|------|-----|-----------|----------|-------|-------------------|
| | Contacts | Toll | HOV | Hazardous | Seatbelt | Other | |
| Oct 13 | 168 | 15 | 51 | 14 | 5 | 22 | 0 felony; 0 misd. |
| Nov 13 | 182 | 10 | 53 | 17 | 4 | 32 | 0 felony, 0 misd. |
| Dec 13 | 173 | 13 | 37 | 22 | 6 | 30 | 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 19th 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.

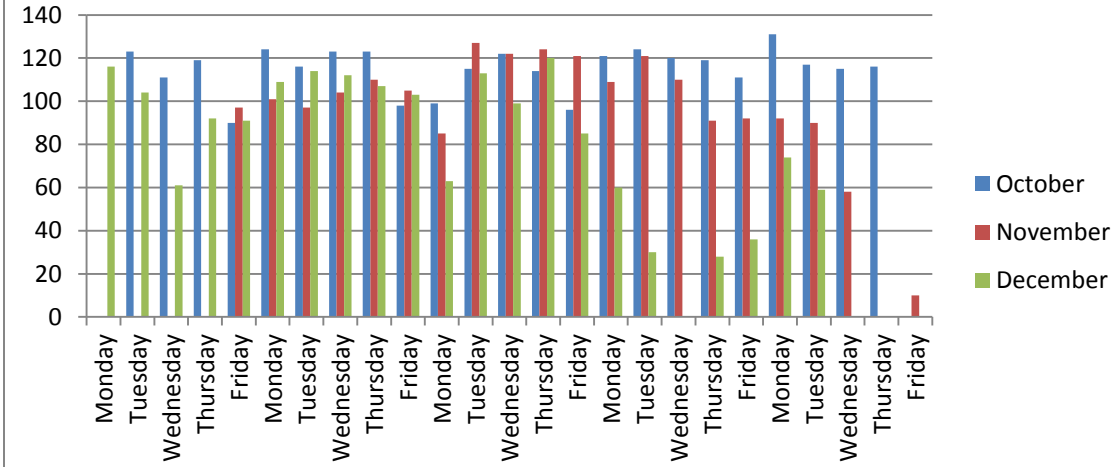
7.0 HYBRID UTILIZATION

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 2nd Quarter Hybrid Summary

| | Total # Hybrids | Inbound | Outbound | AM Rush Average | PM Rush Average |
|--|-----------------|---------|----------|-----------------|-----------------|
| October | 5880 | 2782 | 3098 | 29 | 24 |
| November | 4505 | 2077 | 2428 | 23 | 19 |
| December | 4300 | 1865 | 2435 | 20 | 17 |
| AM Peak: 6:00AM to 10:00AM PM Peak: 3:00PM to 7:00PM | | | | | |

AM Peak Period Volumes



PM Peak Period Volumes

