



# MONTHLY PROGRESS REPORT

March 2010



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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 March 2010.

### 1.0 VOLUMES AND LANE USAGE

During March 2010, recorded use of the I-25 HOV/Express Lanes (including both HOV and toll-paying vehicles), increased to 271,070. This represents an 8.26% increase from 250,395 in February and a 2.22% increase from 265,171 in January. Total traffic volume is 3.93% lower than total volume in March 2009.

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

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

Due to implementation of License Plate Tolling (LPT), the Traffic Data Summary table now displays Express Tolling, Violations, and LPT in separate columns. License plate tolls are presumed to be customers until such time that a bill is not paid. After a period of time, unpaid toll bills move to the violation process.

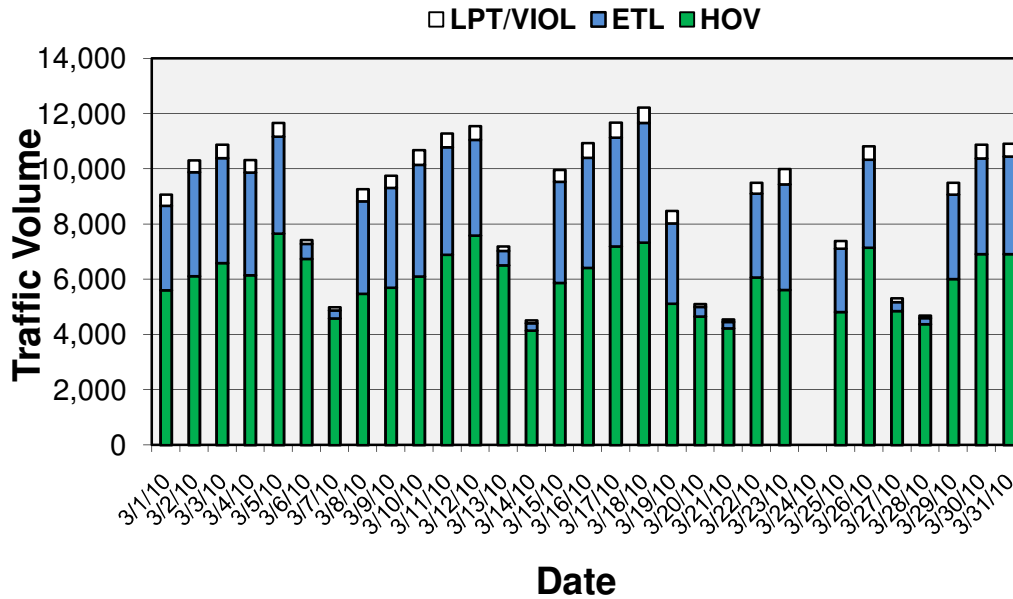
March 2010 Traffic Data Summary					
	Express	HOV	Violations	LPT	Total
<b>Total Monthly Traffic</b>	80,195	179,647	349	10,879	271,070
<b>Maximum Daily Traffic</b>	4,337	7,664	24	542	12,234
<b>Average Daily Traffic</b>	3,367	6,065	14	433	9,879
<b>Avg Weekday AM Peak Hour</b>	394	512	2	42	949
<b>Avg Weekday PM Peak Hour</b>	356	664	2	50	1,072
<b>Avg Weekday AM Peak Period</b>	1,574	2,048	7	168	3,797
<b>Avg Weekday PM Peak Period</b>	1,426	2,656	6	200	4,288

\* 6:00 AM – 10:00 AM

\*\* 3:00 PM – 7:00 PM

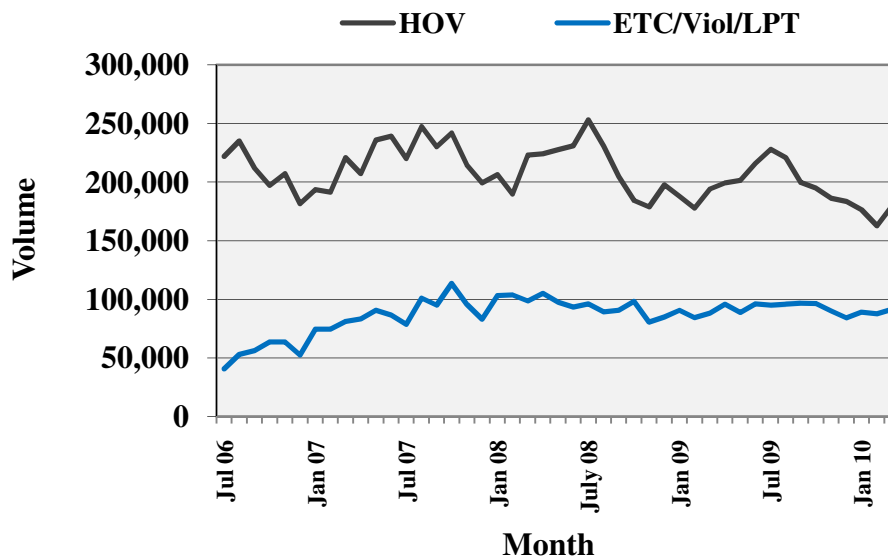
Daily and monthly traffic volumes are illustrated in the following figures. LPT and violation counts have been combined into a third tier for the Daily Traffic Volumes table.

### MARCH 2010 DAILY TRAFFIC VOLUMES



The Monthly Traffic Volumes chart below shows the ETL, Violations, and LPT combined.

### MONTHLY TRAFFIC VOLUMES

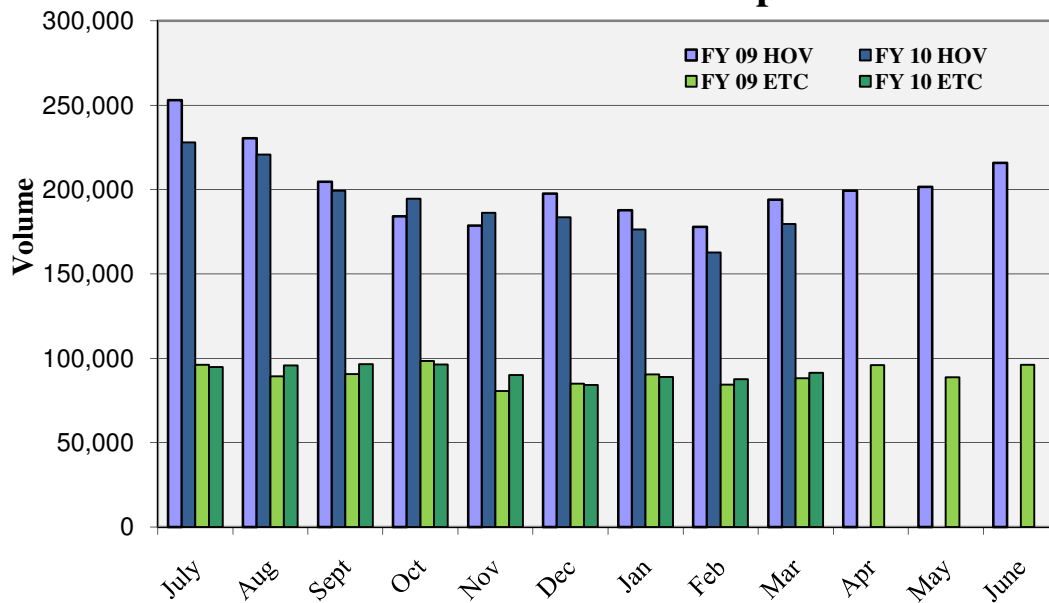


HOV lane usage during March increased to 179,647 up from 162,737 in February. This amount is down from 194,074 in March 2009 and represents a decrease of 14,427, or 7.43% since one year ago.

Toll lane usage during March increased to 91,423; up from 87,658 in February. March's toll lane usage amount includes ETL, LPT, and violations. This amount is up from 88,114 in March 2009 and represents an increase of 3,309, or 3.76% since one year ago.

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

### FY 09/10 Traffic Comparisons





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

<b>Morning Rush Period</b>										
<b>Weekday</b>	<b>Total Peak Hour</b>					<b>Avg Per Hour</b>				
	<b>Express</b>	<b>HOV</b>	<b>Violation</b>	<b>LPT</b>	<b>Total</b>	<b>Express</b>	<b>HOV</b>	<b>Violation</b>	<b>LPT</b>	<b>Total</b>
<b>Monday</b>	1600	2276	8	187	4071	400	569	2	47	1018
<b>Tuesday</b>	1887	2284	12	184	4367	472	571	3	46	1092
<b>Wednesday</b>	1843	2304	7	180	4334	461	576	2	45	1084
<b>Thursday</b>	1810	2395	7	180	4392	452	599	2	45	1098
<b>Friday</b>	1483	2125	4	153	3765	371	531	1	38	941
<b>Monday</b>	1746	2235	5	209	4195	436	559	1	52	1049
<b>Tuesday</b>	1836	2281	6	179	4302	459	570	2	45	1076
<b>Wednesday</b>	1844	2299	6	193	4342	461	575	2	48	1086
<b>Thursday</b>	1789	2279	7	196	4271	447	570	2	49	1068
<b>Friday</b>	1534	2224	5	190	3953	384	556	1	48	988
<b>Monday</b>	1790	2075	5	178	4048	448	519	1	44	1012
<b>Tuesday</b>	1973	2232	9	209	4423	493	558	2	52	1106
<b>Wednesday</b>	1877	2439	6	185	4507	469	610	2	46	1127
<b>Thursday</b>	2139	2455	11	218	4823	535	614	3	54	1206
<b>Friday</b>	1315	1777	8	167	3267	329	444	2	42	817
<b>Monday</b>	1527	2159	8	161	3855	382	540	2	40	964
<b>Tuesday</b>	1600	2181	10	182	3973	400	545	2	46	993
<b>Wednesday</b>	0	0	0	0	0	0	0	0	0	0
<b>Thursday</b>	574	616	6	52	1248	144	154	2	13	312
<b>Friday</b>	1299	2014	3	142	3458	325	504	1	36	864
<b>Monday</b>	1461	2019	8	168	3656	365	505	2	42	914
<b>Tuesday</b>	1584	2177	12	167	3940	396	544	3	42	985
<b>Wednesday</b>	1694	2263	9	182	4148	424	566	2	46	1037



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Afternoon Rush Period										
Weekday	Total Peak Hour					Avg Per Hour				
	Express	HOV	Violation	LPT	Total	Express	HOV	Violation	LPT	Total
Monday	1264	2554	7	171	3996	316	638	2	43	999
Tuesday	1493	2615	6	174	4288	373	654	2	44	1072
Wednesday	1584	2866	11	225	4686	396	716	3	56	1172
Thursday	1572	2846	4	192	4614	393	712	1	48	1154
Friday	1523	3202	8	228	4961	381	800	2	57	1240
Monday	1344	2421	4	180	3949	336	605	1	45	987
Tuesday	1437	2572	2	200	4211	359	643	0	50	1053
Wednesday	1884	2970	6	271	5131	471	742	2	68	1283
Thursday	1660	2994	8	217	4879	415	748	2	54	1220
Friday	1431	3131	7	187	4756	358	783	2	47	1189
Monday	1503	2646	7	195	4351	376	662	2	49	1088
Tuesday	1613	2665	5	231	4514	403	666	1	58	1128
Wednesday	1638	2984	6	256	4884	410	746	2	64	1221
Thursday	1663	3001	9	227	4900	416	750	2	57	1225
Friday	1121	1985	5	172	3283	280	496	1	43	821
Monday	1195	2616	6	150	3967	299	654	2	38	992
Tuesday	1904	2662	8	308	4882	476	666	2	77	1220
Wednesday	0	0	0	0	0	0	0	0	0	0
Thursday	1385	2778	4	159	4326	346	694	1	40	1082
Friday	1440	3076	2	255	4773	360	769	0	64	1193
Monday	1263	2627	9	183	4082	316	657	2	46	1020
Tuesday	1434	2952	11	222	4619	358	738	3	56	1155
Wednesday	1445	2936	4	187	4572	361	734	1	47	1143

The following table represents monthly averages of peak hour traffic during FY 2010.

	AM ETL 7:00-8:00	AM HOV 7:00-8:00	PM ETL 5:00-6:00	PM HOV 5:00-6:00	AM Total 7:00-8:00	PM Total 5:00-6:00	Capacity
Jan 10	749	894	630	880	1,642	1,510	3,000
Feb 10	727	881	622	842	1,608	1,463	3,000
Mar 10	741	917	695	942	1,658	1,637	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.

December 2008 recorded the highest counts at 19th Street, with an average of 1,400 vehicles during the rush hour. The March 2010 recorded averages totaled 1,320. The peak 15-minute period during rush hour is from 7:45 to 8:00.

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
	1-Mar	2-Mar	3-Mar	4-Mar	5-Mar	
7:00 - 7:15	169	189	151	177	159	169
7:15 - 7:30	202	216	227	210	181	207
7:30 - 7:45	294	261	283	273	243	271
7:45 - 8:00	276	303	293	266	257	279
8:00 - 8:15	239	229	215	223	191	219
8:15 - 8:30	163	174	197	189	152	175

## 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.

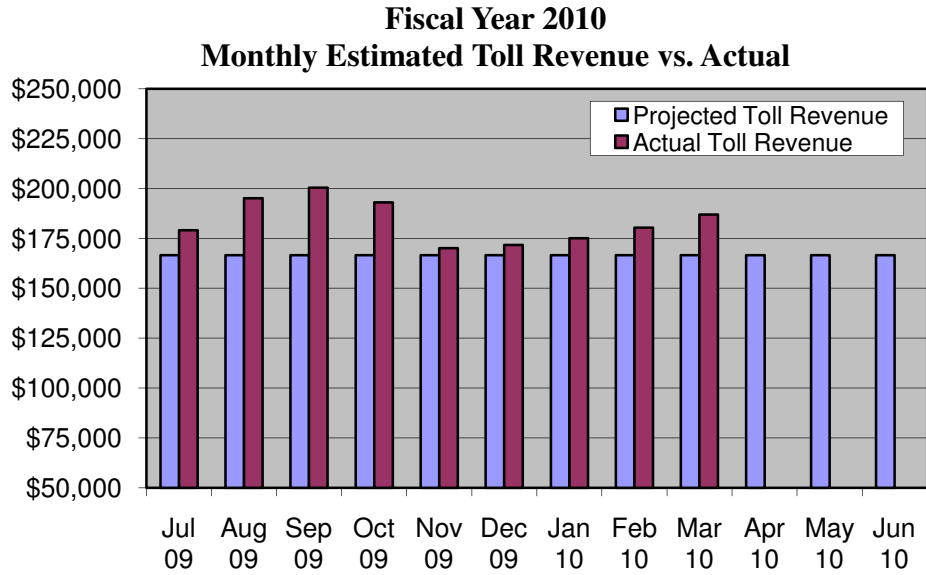
Due to the weather during the month of March, there was a significant number of buses exceeding allotted travel time.

## 3.0 REVENUES AND EXPENDITURES

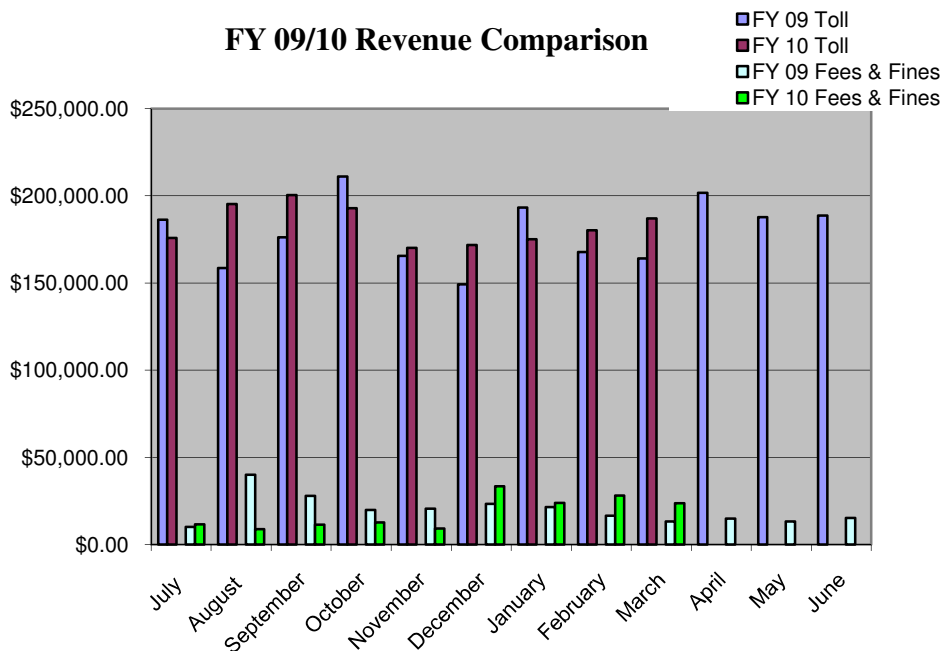
March toll revenues increased to \$187,012; up from \$180,321 in February. The total of all revenues, including tolls, fees, and fines, was \$219,323. Fees and fines collected this month decreased to \$23,770; down from \$28,007 in February. The amount of fees and fines collected in March represents 10.84% of March'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 2010.



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





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The following table illustrates general administrative revenues and expenditures through March 2010.

ITEM	Revised Estimated Revenues	Revised Estimated Expenditures	Current Month Actual	Year-to-Date Actual	Remaining
<b>Administrative Budget</b>					
<b><u>Revenues</u></b>					
Interest Earnings	\$ 66,300		\$ 3,735	\$ 33,366	\$ 32,934
Misc. Revenue	\$ -		\$ 1,718	\$ 5,763	\$ (5,763)
Carryforward Balance from prior Fiscal Year	\$ 1,483,764		\$ -	\$ 1,891,651	\$ (407,887)
<b>Total Revenues</b>	<b>\$ 1,550,064</b>		<b>\$ 5,453</b>	<b>\$ 1,930,780</b>	<b>\$ (380,716)</b>
<b><u>Expenditures</u></b>					
General Engineering Consultant		\$ 100,000	\$ -	\$ -	\$ 100,000
Traffic and Revenue Consultant		\$ 100,000	\$ -	\$ -	\$ 100,000
Financial Advisor		\$ 82,560	\$ -	\$ -	\$ 82,560
Misc. (Marketing/Research, Advertisement)		\$ 40,000	\$ -	\$ -	\$ 40,000
IBTTA Dues & Conference Registration		\$ 3,000	\$ 1,425	\$ 1,425	\$ 1,575
Misc. (Travel, Meals, Board Expenses)		\$ 3,000	\$ 47	\$ 452	\$ 2,548
CDOT/ HPTE Staff Costs		\$ 87,284	\$ 6,749	\$ 56,033	\$ 31,251
<b>Total Expenditures</b>		<b>\$ 415,844</b>	<b>\$ 8,221</b>	<b>\$ 57,911</b>	<b>\$ 357,933</b>



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The next table illustrates revenues and 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		\$ 187,012	\$ 1,652,123	\$ 347,877
Estimated Misc. Revenues	\$ 200,000		\$ 23,770	\$ 162,986	\$ 37,014
Interest Earnings	\$ 86,500		\$ 8,541	\$ 67,562	\$ 18,938
Loan from Transportation Commission	\$ -		\$ -	\$ -	\$ -
Carryforward Balance from prior Fiscal Year	\$ 1,474,607		\$ -	\$ 3,251,834	(1,777,227)
<b>Total Revenues</b>	<b>\$ 3,761,107</b>		<b>\$ 219,323</b>	<b>\$ 5,134,505</b>	<b>(1,373,398)</b>
<b><u>Expenditures</u></b>					
Contracted Snow Plow Operations (T-P Enterprises)		\$ 455,575	\$ -	\$ 266,080	\$ 189,495
Colorado State Patrol		\$ 75,000	\$ 12,404	\$ 54,859	\$ 20,141
E-470 Oversight, Management, Operations		\$ 430,000	\$ 43,522	\$ 252,515	\$ 177,485
E-470 Maintenance Tech.		\$ 83,166	\$ 13,727	\$ 53,941	\$ 29,225
Toll System Maintenance - Hybrid Software Dev.		\$ -	\$ -	\$ -	\$ -
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		\$ -	\$ -	\$ -	\$ -
CDOT/ HPTE Staff Costs		\$ 68,731	\$ 2,802	\$ 21,962	\$ 46,769
TC Loan Repayment		\$ 301,822	\$ -	\$ -	\$ 301,822
Contingency for Major Improvements		\$ 400,000	\$ -	\$ -	\$ 400,000
HPTE Board Contingency		\$ 250,000	\$ -	\$ -	\$ 250,000
Capital Plan:				\$ -	
1. Gates		\$ 105,000	\$ -	\$ -	\$ 105,000
2. Variable Message Sign Upgrades		\$ 1,485	\$ -	\$ -	\$ 1,485
3. Cameras		\$ 8,994	\$ -	\$ -	\$ 8,994
Region 6 Maintenance Costs		\$ 129,867	\$ 4,517	\$ 49,686	\$ 80,181
Courtesy Patrol		\$ 120,000	\$ 8,965	\$ 75,306	\$ 44,694
Maintenance Response Vehicles		\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>		<b>\$ 2,445,940</b>	<b>\$ 86,412</b>	<b>\$ 774,823</b>	<b>\$ 1,671,117</b>

#### 4.0 INCIDENTS

During the month of March, no major incidents occurred.

#### 5.0 ENFORCEMENT

Law enforcement activities during FY 2010 are shown in the table below.

COLORADO STATE PATROL MANUAL CITATIONS							
	Total	Toll	HOV	Hazardous	Seatbelt	Other	
<b>Jan 10</b>	111	7	17	20	14	12	0 felony, 0 misd.
<b>Feb 10</b>	100	10	22	15	12	11	0 felony, 0 misd.
<b>Mar 10</b>	112	4	24	13	19	14	0 felony, 0 misd.

#### 6.0 OPERATIONAL ISSUES

Due to the weather during the month of March, there was a significant number of buses exceeding allotted travel time.