

MEMORANDUM

DEPARTMENT OF TRANSPORTATION
Division of Transportation Development
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DATE: November 8, 2013
TO: Transportation Commission
SUBJECT: Portfolio Management Workshop

Purpose: This memo provides a Table of Contents to the Portfolio Management Workshop.

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ManagementPM Workshop Page 19

STATE OF COLORADO

DEPARTMENT OF TRANSPORTATION

Chief Engineer's Office

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Date: November 8, 2013
To: Colorado Transportation Commission
From: Timothy J. Harris, Chief Engineer
Subject: Status of FY14 Asset Management Projects

This memo serves as an update for FY14 Asset Management projects within Surface Treatment, Tunnels, Bridges, Rockfall, Buildings, Culverts, Fleet, ITS and MLOS asset management categories. The total FY14 budget for these nine asset categories totals \$743.30 million, \$583.2 million in baseline budget and \$160.1 million in RAMP funding. A bulk of this budget, \$487.8 million (66%), falls within two asset categories, surface treatment and MLOS (maintenance management).

1. Projects identified for surface treatment total \$41 million above the \$238.8 million budget. History shows that many of these projects come in under their estimate when advertised. When completed, all of the surface treatment project will need fall within the \$238.8 million budget.
2. Individual project breakouts have not been determined for bridge, culvert, fleet and MLOS asset categories.
3. The FY14 bridge budget includes over \$91 million in Bridge Enterprise projects as well as budget for inspection, and fixed costs. The Bridge Enterprise projects are not included in this update and are reported separately as part of the Bridge Enterprise Program.
4. The projects identified for bridges include the costs for preventative maintenance and bridge repair; however individual projects have not yet been identified. The FY14 Bridge Preventative Maintenance projects are currently being scoped by the regions.
5. Project updates used current SAP data as well as updates provided by project staff within the regions.
6. The table on the next page provides a summary of budgets and expenditures per asset category. See Attachment A for detailed project breakouts.

Table 1: Summary of FY14 Asset Budgets and Expenditures

November 8, 2013

Asset Category	FY14 Budget (Millions)	Projects Identified (Millions)	Encumbered (Millions)	Expenditure as of Nov 8, 2013 (Millions)
FY14 Surface Treatment	\$238.80	\$280.01	\$31.48	\$7.44
FY14 Bridge	\$53.55	\$53.55	n/a	n/a
FY14 Bridge Enterprise, Fixed Bridge Costs and Other	\$120.35	Not Included		
FY14 Tunnels	\$7.40	\$7.25	\$0.00	\$0.00
FY14 Rockfall	\$9.00	\$9.50	n/a	n/a
FY14 Buildings	\$11.30	\$10.63	\$0.786	\$0.04
FY14 ITS	\$21.50	\$21.24	\$9.51	\$1.32
FY14 Culverts	\$11.50	\$11.50	n/a	n/a
FY14 Fleet	\$20.90	\$20.90	n/a	n/a
FY14 MLOS	\$249.00	\$249.00	n/a	n/a
Totals	\$743.30	\$663.58	\$41.77	\$8.79

	Project Name	FY14 Budget (Millions)	Projects Identified (Millions)	Encumbered (Millions)	Expenditure as of Nov 8, 2013 (Millions)	Initial AD Date	Scheduled AD Date	Comments
FY14 Surface Treatment								
1	I-25 Pinon North (MP 109 to 119.3)	n/a	\$15.17	\$0.00	\$0.000	12/19/13	2/6/14	Project is on track for February 6, 2014.
2	I-70 EB Truck Lane Eisenhower Johnson Memorial Tunnel	n/a	\$2.00	\$0.00	\$0.000	3/14/13	2/27/14	The AD date for the project was extended due to Twin Tunnels impacts to traffic. Project is in design phase, FOR in October 2013.
3	I-70 Rifle Slab Replacement	n/a	\$4.00	\$0.00	\$0.000	11/14/13	2/27/14	Project is in design phase, FOR scheduled for December 2013.
4	I-70 Loma to Clifton	n/a	\$27.00	\$0.00	\$0.000	2/13/14	2/13/14	Project is in design phase
5	I-76 East of Crook to Sedgewick	n/a	\$25.00	\$20.50	\$0.000	10/3/13	10/31/13	Due to the Region 4 flooding and the federal fiscal year shut down advertisement was delayed until October 31, 2013.
6	US 491 New Mexico to Jct 160	n/a	\$3.00	\$0.00	\$0.000	4/24/14	4/24/14	Project on track for April 2014 Ad date.
7	US 491 New Mexico to Jct 160	n/a	\$16.708	\$0.55	\$0.450	4/24/14	4/24/14	Project on track for April 2014 Ad date.
8	1st to Dozier Ave	n/a	\$3.70	\$0.000	\$0.000	1/16/14	2/27/14	n/a
9	25C Interchange to Jct SH69 Walsenburg North	n/a	\$12.26	\$0.000	\$0.000	2/13/14	2/13/14	n/a
10	Arapahoe Rd., I-25 to Parker Rd.	n/a	\$9.00	\$0.000	\$0.118	2/6/14	2/6/14	n/a
11	Arkansas River To US 50B Through Pueblo	n/a	\$5.49	\$0.000	\$0.000	1/16/14	2/27/14	n/a
12	Ault to Wyoming	n/a	\$9.50	\$0.016	\$0.486	11/21/13	11/21/13	n/a
13	Black Hawk	n/a	\$1.00	n/a	n/a	n/a	n/a	n/a
14	Boulder/Weld CL East	n/a	\$12.00	\$0.000	\$0.000	4/17/14	4/17/14	n/a
15	Cofax Ave., Federal to Speer	n/a	\$2.00	\$0.000	\$0.046	1/1/20	10/3/13	n/a
16	Conifer to Willox	n/a	\$1.00	n/a	n/a	n/a	n/a	n/a
17	East of I-25 to WCR 23	n/a	\$12.50	n/a	n/a	3/6/14	3/6/14	n/a
18	EJMT Resurfacing	n/a	\$2.50	n/a	n/a	n/a	n/a	n/a
19	Harmony South	n/a	\$4.20	n/a	n/a	n/a	n/a	n/a
20	I-70 Eagle Interchange Improvements	n/a	\$1.00	\$4.840	\$4.730	7/11/13	4/25/13	n/a
21	I-70 West Vail Pass	n/a	\$2.20					n/a
22	Jct I-70 - Jct SH 5	n/a	\$5.00	\$0.000	\$0.020	3/27/14	3/27/14	n/a
23	Jct SH 36 & Cabin Creek	n/a	\$0.50	n/a	n/a	n/a	n/a	n/a
24	Partner w/ Boulder-East of 36 (Iris)	n/a	\$0.40	n/a	n/a	n/a	n/a	n/a
25	SH 13 South of Craig	n/a	\$7.4	\$0.000	\$0.000	2/28/13	1/16/14	n/a
26	SH 133 Carbondale	n/a	\$0.750	\$0.219	\$0.092	11/21/13	2/6/14	n/a
27	SH 145 Cortez north to Dolores River Bridge	n/a	\$8.500	\$0.001	\$0.051	1/16/14	1/16/14	n/a
28	SH 340 King's View Estates - Add to intersection improvements project	n/a	\$1.250	\$0.000	\$0.000	10/30/14	08/20/14	Port Management Workshop: Page 3 n/a

29	SH 62 MP 0.0 to 10.0	n/a	\$0.750	\$0.000	\$0.000	3/13/14	3/13/14	n/a
30	SH 64 East of Rangely	n/a	\$4.200	\$4.084	\$0.000	10/24/13	11/7/13	n/a
31	Slab replacements	n/a	\$2.400	\$0.851	\$1.230	4/4/13	4/18/13	n/a
32	US 50 Through La Junta	n/a	\$5.211	\$0.000	\$0.000	1/2/14	2/20/14	n/a
33	US 160 Hesperus to Durango (West of Wildcat Canyon)	n/a	\$9.000	\$0.246	\$0.011	3/27/14	3/24/14	n/a
34	US 160 La Veta Pass	n/a	\$6.500	\$0.000	\$0.008	4/23/14	4/17/14	n/a
35	US 285 Antonito North	n/a	\$4.500	\$0.084	\$0.003	4/30/14	4/10/14	n/a
36	US 285 in Antonito Reconstruction	n/a	\$5.000	\$0.071	\$0.185	4/30/14	4/24/14	n/a
37	US 40 Steamboat East and West	n/a	\$6.000	\$0.000	\$0.000	5/1/14	5/1/14	n/a
38	US 50 Whitewater East	n/a	\$2.600	\$0.015	\$0.002	2/13/14	3/13/14	n/a
39	US 6 Edwards E & W	n/a	\$3.500					n/a
40	Vail Interstate Frontage Roads	n/a	\$4.600	\$0.000	\$0.000	2/6/14	11/27/13	n/a
41	Wadsworth Blvd., Parkhill to Florida	n/a	\$9.500	\$0.000	\$0.003	1/30/14	5/1/14	n/a
42	Wilkerson Pass-East	n/a	\$3.500	n/a	n/a	n/a	n/a	n/a
43	Rampart Range	n/a	\$2.500	n/a	n/a	n/a	n/a	n/a
44	Saunders Arroyo East	n/a	\$4.469	n/a	n/a	n/a	n/a	n/a
45	Ramah Rd. - East	n/a	\$7.250	n/a	n/a	n/a	n/a	n/a
46	SH 96A: Custer / Pueblo	n/a	\$3.500	n/a	n/a	n/a	n/a	n/a
		\$238.80	\$280.01	\$31.48	\$7.44			

	Project Name	FY14 Budget (Millions)	Projects Identified (Millions)	Encumbered (Millions)	Expenditure as of Nov 8, 2013 (Millions)	Initial AD Date	Scheduled AD Date	Comments
FY14 Bridge								
1	Region 1 Preventative Maintenance and Bridge Repair	\$17.70	\$17.70	n/a	n/a	n/a	n/a	Projects identified include the costs for Bridge Preventative Maintenance and Bridge Repair, however, individual projects have not been identified. The FY14 Bridge budget includes Bridge Enterprise and other fixed costs.
2	Region 2 Preventative Maintenance and Bridge Repair	\$12.52	\$12.52	n/a	n/a	n/a	n/a	Projects identified include the costs for Bridge Preventative Maintenance and Bridge Repair, however, individual projects have not been identified. The FY14 Bridge budget includes Bridge Enterprise and other fixed costs.
3	Region 3 Preventative Maintenance and Bridge Repair	\$10.62	\$10.62	n/a	n/a	n/a	n/a	Projects identified include the costs for Bridge Preventative Maintenance and Bridge Repair, however, individual projects have not been identified. The FY14 Bridge budget includes Bridge Enterprise and other fixed costs.

4	Region 4 Preventative Maintenance and Bridge Repair	\$10.02	\$10.02	n/a	n/a	n/a	n/a	Projects identified include the costs for Bridge Preventative Maintenance and Bridge Repair, however, individual projects have not been identified. The FY14 Bridge budget includes Bridge Enterprise and other fixed costs.
5	Region 5 Preventative Maintenance and Repair	\$2.69	\$2.69	n/a	n/a	n/a	n/a	Projects identified include the costs for Bridge Preventative Maintenance and Bridge Repair, however, individual projects have not been identified. The FY14 Bridge budget includes Bridge Enterprise and other fixed costs.
		\$53.55	\$53.55					

	Project Name	FY14 Budget (Millions)	Projects Identified (Millions)	Encumbered (Millions)	Expenditure as of Nov 8, 2013 (Millions)	Initial AD Date	Scheduled AD Date	Comments
FY14 Tunnels								
1	Eisenhower-Johnson Memorial Tunnel	\$5.15	\$5.00	\$0.00	\$0.00	3/20/14	3/20/14	Design is shelved. Project is on track for a March 2014 Ad date.
2	Hanging Lake Tunnel (Lighting Retrofit)	\$1.55	\$1.55	\$0.00	\$0.00	9/24/13	9/24/13	Project has been advertised and bid Opening was on 10/23/13
3	Wolf Creek Tunnel	\$0.70	\$0.70	\$0.00	\$0.000	10/16/14	10/16/14	Completing the design task order to get a lighting consultant on board to design the lighting upgrades
		\$7.40	\$7.25	\$0.00	\$0.00			

	Project Name	FY14 Budget (Millions)	Projects Identified (Millions)	Encumbered (Millions)	Expenditure as of Nov 8, 2013 (Millions)	Initial AD Date	Scheduled AD Date	Comments
FY14 Rockfall								
1	Risk Reduction/003(mm0.2)-145(mm70.4)-550(mm106.3)/Construction	\$1.425	\$1.500	n/a	n/a	n/a	n/a	FY14 Plan has been submitted. The design task order submitted and anticipate NTP.
2	Risk Reduction/003(mm0.2)-145(mm70.4)-550(mm106.3)/Construction	\$2.38	\$2.50	n/a	n/a	n/a	n/a	FY14 Plan has been submitted. The design task order submitted and anticipate NTP.
3	Risk Reduction/006 & 119 Clear Creek Canyon Corridor/Construction	\$1.500	\$1.500	n/a	n/a	n/a	n/a	The FY14 Rockfall plan is still under final review. Projects shown represent a tentative list that may need to updated
4	Risk Reduction/070 Georgetown Hill/Construction	\$0.400	\$0.400	n/a	n/a	n/a	n/a	The FY14 Rockfall plan is still under final review. Projects shown represent a tentative list that may need to updated
5	Risk Reduction/Statewide/Design and Feasibility Study	\$0.500	\$0.600	n/a	n/a	n/a	n/a	The FY14 Rockfall plan is still under final review. Projects shown represent a tentative list that may need to updated

6	Emergency Response/Statewide/Construction	\$0.150	\$0.150	n/a	n/a	n/a	n/a	The FY14 Rockfall plan is still under final review. Projects shown represent a tentative list that may need to updated
7	Emergency Response/014 Poudre Canyon/Construction (Debris flow barriers)	\$0.500	\$0.500	n/a	n/a	n/a	n/a	The FY14 Rockfall plan is still under final review. Projects shown represent a tentative list that may need to updated
8	Emergency Response/024 Waldo Canyon/Instrumentation (Debris Flow Warning)	\$0.200	\$0.200	n/a	n/a	n/a	n/a	The FY14 Rockfall plan is still under final review. Projects shown represent a tentative list that may need to updated
9	Emergency Response/550 Red Mountain Pass/Construction	\$0.100	\$0.100	n/a	n/a	n/a	n/a	The FY14 Rockfall plan is still under final review. Projects shown represent a tentative list that may need to updated
10	Emergency Response/Statewide/Construction and instrumentation as required	\$0.650	\$0.650	n/a	n/a	n/a	n/a	The FY14 Rockfall plan is still under final review. Projects shown represent a tentative list that may need to updated
11	Maintenance/070 Glenwood Canyon/Construction	\$0.550	\$0.550	n/a	n/a	n/a	n/a	The FY14 Rockfall plan is still under final review. Projects shown represent a tentative list that may need to updated
12	Maintenance/119(mm19)/Construction	\$0.100	\$0.100	n/a	n/a	n/a	n/a	The FY14 Rockfall plan is still under final review. Projects shown represent a tentative list that may need to updated
13	Risk Reduction/003(mm0.2)-145(mm70.4)-550(mm106.3)/Construction	n/a	\$0.200	n/a	n/a	n/a	n/a	The FY14 Rockfall plan is still under final review. Projects shown represent a tentative list that may need to updated
14	Maintenance/Statewide/Construction and inspection as required	\$0.550	\$0.550	n/a	n/a	n/a	n/a	The FY14 Rockfall plan is still under final review. Projects shown represent a tentative list that may need to updated
		\$9.00	\$9.50					

	Project Name	FY14 Budget (Millions)	Project Budget (Millions)	Encumbered (Millions)	Expenditure as of Nov 8, 2013 (Millions)	Initial AD Date	Scheduled AD Date	Comments
FY14 Buildings								
1	Empire (17-bay vehicle storage facility replacement)	\$3.40	\$3.40	\$0.250	\$0.008	n/a	n/a	Design is at 60% complete. Project is on schedule.
2	CO Sand Sheds (Colbran, Douglas Pass Summit, Joes)	\$1.00	\$1.00	\$0.380	\$0.027	n/a	n/a	Colbran and Douglas Pass Summit: Utility locates, surveying and geotech to be complete by November 8, 2013. Joes: Utility locates, surveying and geotech complete. Structure in design.
3	Controlled Maintenance	\$2.00	\$2.00	n/a	n/a	n/a	n/a	n/a
4	Deferred Maintenance	\$0.35	\$0.35	n/a	n/a	n/a	n/a	n/a
5	Fairplay (15-bay vehicle storage facility +site needs + training room)	\$2.55	\$1.88	\$0.156	\$0.000	n/a	n/a	n/a

6	CO Sand Sheds (6) (Berthoud Falls, Snowmass, New Raymer, Durango, Villa Grove, Gobbler's Knob)	\$2.00	\$2.00	n/a	n/a	n/a	n/a	n/a
		\$11.30	\$10.63	\$0.786	\$0.04			

	Project Name	FY14 Budget (Millions)	Projects Identified (Millions)	Encumbered (Millions)	Expenditure as of Nov 8, 2013 (Millions)	Initial AD Date	Scheduled AD Date	Comments
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FY14 ITS								
1	CTMC Video Wall Upgrade - Golden at the CTMC	\$1.258	\$1.258	\$1.258	\$0.00	n/a	3/20/14	Consultant on board. Design 50% Complete. Estimated project completion 9/2014.
2	ITS Network Upgrade - Golden at the CTMC	\$1.943	\$1.943	\$1.943	\$0.50	n/a	In-house	Scope involves purchasing of equipment. Purchase requests have been issued.
3	ITS System Equipment Upgrade - Golden at the CTMC	\$0.867	\$0.870	\$0.861	\$0.45	n/a	In-house	Scope involves purchasing of equipment. 50% of purchase requests issued and pending approval.
4	VMS Replacement - SB US 85 @ Aspen Grove and Colo Blvd Fiber	\$0.713	\$0.713	\$0.530	\$0.00	n/a	10/3/13	Scope includes 2 signs and fiber optic cable. Project awarded. Anticipated April, 2014 project completion.
5	VMS Replacement - EB I-70 @ New Castle	\$1.72	\$1.72	\$0.00	\$0.03	n/a	11/21/13	Scope includes 5 signs. Design 90% complete. Anticipated June, 2014 project completion
6	VMS Replacement -SB U S550 @ Montrose	\$3.795	\$3.795	\$0.000	\$0.00	n/a	12/19/2013	Scope includes 11 signs. Design 70% complete. Anticipated Sept, 2014 project completion.
7	I-25 North ITS Devices	\$2.920	\$2.920	n/a	n/a	n/a	n/a	n/a
8	TTI Upgrades - 025A 120th Ave to Colorado Springs	\$1.000	\$1.000	n/a	n/a	n/a	n/a	n/a
9	TTI Upgrades - 470A entire route	\$1.000	\$1.000	n/a	n/a	n/a	n/a	n/a
10	TTI Upgrades - 070A Vail to Tower Rd.	\$3.000	\$2.887	\$2.882	\$0.005	4/25/13	4/25/13	n/a
11	VMS - 025A mm 132 Colorado Springs	\$0.300	\$1.105	\$0.000	\$0.33	4/25/13	12/19/13	n/a
12	Upgrade	\$2.980	\$2.032	\$2.032	\$0.00	8/15/13	10/3/13	n/a
		\$21.50	\$21.24	\$9.51	\$1.32			

	Project Name	FY14 Budget (Millions)	Projects Identified (Millions)	Encumbered (Millions)	Expenditure as of Nov 8, 2013 (Millions)	Initial AD Date	Scheduled AD Date	Comments
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FY14 RAMP Culverts								
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		\$11.50	\$11.50	n/a	n/a			FY14 culvert projects have not been identified at this time. Until culvert projects are further identified it is assumed that the Project Budget will match the Projects Identified.
	Project Name	FY14 Budget (Millions)	Projects Identified (Millions)	Encumbered (Millions)	Expenditure as of Nov 8, 2013 (Millions)	Initial AD Date	Scheduled AD Date	Comments
FY14 RAMP Fleet								
		\$20.90	\$20.90	n/a	n/a			Until fleet asset management is further identified it is assumed that the Project Budget will match the Projects Identified.
	Project Name	FY14 Budget (Millions)	Projects Identified (Millions)	Encumbered (Millions)	Expenditure as of Nov 8, 2013 (Millions)	Initial AD Date	Scheduled AD Date	Comments
FY14 Baseline MLOS								
		\$249.00	\$249.00	n/a	n/a	n/a	n/a	Until MLOS asset management is further identified it is assumed that the Baseline Budget will match the Projects Identified.
	Totals	\$622.95	\$663.58	\$41.77	\$8.79			

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Date: November 8, 2013
To: Colorado Transportation Commission
From: Timothy J. Harris, Chief Engineer
Subject: Status of \$69.5 Million Authorized by the Commission in September 2012

The September 2012 Transportation Commission authorized that \$69.5 million of funds be advanced. These advanced funds were added with other funds so that the following projects could be done. This memorandum provides an update on these projects:

1. The current budget for these projects is approximately \$127.5 million. Six out of the eight projects are on schedule. The SH 9 Reconstruction – North of Breckenridge project is delayed in construction but contractor is expected to make up time next season. The US 160/550 Continuous Flow Intersection project advertised in October. Environmental and survey issues delayed the AD date.
2. As of October 2013, of the \$69.5 million of advance funding approximately 66% (\$46.7million) has been expended. Only two of these projects are currently under construction with another project just starting construction. The remainders of these projects are still under design.
3. Project updates used current SAP data as well as updates provided by project staff within the regions.

See Attachment A

	Project Name	Transportation Commission Allotment (Millions)	Current Budget (Millions)	Encumbered (Millions)	Expenditure as of Nov 8, 2013 (Millions)	AD Date	Project On-Schedule	Comments
1	SH 9 Reconstruction - North of Breckenridge	\$10.00	\$10.80	\$8.50	\$2.30	Mar-13	Delayed	Contractor is behind schedule but should be able to make up time next season.
2	I-25 at Cimarron Interchange	\$6.00	\$6.10	\$2.20	\$0.025	May-13	Yes	The project team is preparing the Design Build Procurement Documents. Letters of Interest (LOI) will be solicited early Spring 2014.
3	Region 3 Fiber optic project (I-70 Installation of Fiber Optic - now Vail to Glenwood Springs)	\$10.00	\$19.00	\$15.50	\$0.133	May-13	Yes	Construction just underway. First contractor payment anticipated in December 2013.
4	I-76: Ft Morgan to Brush (I-76 Major Surface Treatment, Phase 3 - Fort Morgan to Brush)	\$30.70	\$47.00	\$27.60	\$19.10	Jan-13	Yes	This project is approximately 39% complete from a work and cost perspective. The estimated completion date for the project is December 2014.
5	US 160 Durango-Bayfield Passing Lane	\$0.80	\$0.80	\$0.40	\$0.20	n/a	Yes	Design is underway and will be at 60% in February 2014. On track for a Fall 2014 shelf date with no environmental clearances or ROW acquisitions.
6	US 160 S. of Cortez Passing Lane (US 160 Passing Lane Preconstruction - South of Cortez)	\$0.50	\$0.93	\$0.01	\$0.90	n/a	Yes	On track for shelf date in Fall 2014 with no environmental clearances or ROW acquisitions.
7	US 160/550 CFI in Durango (US 160 & US 550 - Construction of Continuous Flow Intersection - North Intersection in Durango)	\$3.00	\$5.60	\$0.10	\$0.42	May-13	Delayed	While the construction AD date remains May, 2013, the final historic clearance must be obtained. The scheduled AD date was delayed due to recent government shutdown from October 10 to October 17, 2013.
8	I-70 East EIS	\$8.50	\$37.30	\$1.14	\$23.60	n/a	Yes	Region 1 continues to work on the Supplemental Draft EIS (SDEIS) and anticipates publishing it in the Spring of 2014. That will be followed quickly by a Final EIS, with a record of decision due in 2015.
Totals		\$69.50	\$127.53	\$55.45	\$46.678			

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Date: November 8, 2013
To: Colorado Transportation Commission
From: Timothy J. Harris, Chief Engineer
Subject: Status of \$86 Million Advanced by the Commission in August 2012

The August 7, 2012 memorandum "Accelerated Funding for Surface Treatment Projects" to the Transportation Commission recommended that \$86 million of the FY 2014 Surface Treatment program be advanced. This \$86 million was authorized in the September 2012 Transportation Commission meeting. The advanced funds were added with other funds so that the following projects could be done. This memorandum provides an update on these projects:

1. Of the \$87.5 million previously allocated for these projects, approximately 72% (\$63.1 million) has been expended through October 2013.
2. Four of the 10 projects have been completed with another three projects anticipated to be completed by the end of 2013.
3. The commitment to spend the \$86 million on Interstate and National Highway System (NHS) highways has been met. All of these ten projects fall within these two classifications.
4. Eight of the ten projects were advertised by the end of March 2013 commitment date. The other two projects were advertised in April 2013.
5. Approximately \$23 million (27%) of the total program was spent in FY13, falling below the commitment of spending approximately one third (\$28.7 million) of the total program in FY13.
6. The commitment has been met that this increase in funding would not significantly impact Region staff or industry.
7. Project updates used current SAP data as well as updates provided by project staff within the regions.

See Attachment A

	Project Name	Transportation Commission Allotment (Millions)	Current Budget (Millions)	Encumbered (Millions)	Expenditure as of Nov 8, 2013 (Millions)	AD Date	Project On-Schedule	Comments
1	I-70 East - Flagler to Bethune - SMA Mill & Fill (West of Flagler)	\$11.70	\$11.70	\$8.40	\$3.30	Mar-13	Yes	Project will likely slow down due to low temperatures and resume next Spring 2014.
2	I-25 From State line to MP 7.5	\$11.90	\$10.60	\$9.20	\$1.500	Apr-13	Yes	Project currently on schedule and budget.
3	US 50A Canon City to Penrose (West of Royal Gorge Entrance, East)	\$6.50	\$7.00	\$1.60	\$5.440	Mar-13	Yes	\$800k change order for additional one mile of widening and drainage improvements
4	I-70 Eagle to Wolcott	\$5.00	\$11.90	\$2.50	\$9.40	Jan-13	Yes	Accepted all work 100% complete
5	I-70 Glenwood Canyon Concrete (Glenwood Canyon PCCP Phase 4)	\$9.40	\$9.40	\$0.69	\$8.70	Dec-12	Yes	Accepted all work 100% complete
6	I-76 Sedgwick - State Line PH IV	\$18.30	\$18.30	\$0.65	\$17.60	Jan-13	No	Time suspended due to delay in the delivery of light poles. Anticipated completion date December 2013.
7	US285 North of Monte Vista Resurfacing	\$6.50	\$6.30	\$0.61	\$5.70	Apr-13	Yes	Project completed September 16, 2013.
8	US 491 Dove Creek(Cahone) to Utah State Line	\$6.50	\$6.50	\$2.85	\$4.00	Mar-13	Yes	Project completed September 30, 2013
9	US6 - Sheridan to Simms	\$7.00	\$5.30	\$1.20	\$4.30	Mar-13	Yes	Project is on track for completion by November 6, assuming no weather delays.
10	US 285: SH 88 (Federal Blvd.) to Marion Street - Overlay	\$4.70	\$5.00	\$1.60	\$3.20	Mar-13	Yes	Project anticipated to be complete by November 20, 2013.
Totals		\$87.50	\$92.00	\$29.30	\$63.140			

STATE OF COLORADO

DEPARTMENT OF TRANSPORTATION

Chief Engineer's Office

4201 E. Arkansas Ave., Room 262
Denver, CO 80222
(303) 757-9204
(303) 757-9656 – FAX



Date: November 8, 2013
To: Colorado Transportation Commission
From: Timothy J. Harris, Chief Engineer
Subject: Status of RAMP Partnership & Operations Projects

This memo serves as an update for the RAMP Partnership Projects recommended by CDOT staff and approved by the Transportation Commission on October 16th, 2013. CDOT staff has compiled the program of projects into the attached lists.

There are a total of (43) RAMP Partnership Projects and (31) RAMP Operations Projects. The combined Partnership Projects total \$580 million in RAMP Request. These are shown in Attachment A. The Operations Projects total \$65.8 million in RAMP Request. These are shown in Attachment B.

1. The program management team and finance staff has been issuing guidance on the scope, schedule, and budget concurrence and commitment letter required by the approved motion.
2. CDOT has begun to receive applications for extension for projects and local partners affected by the floods.
3. Each project must satisfy a number of criteria prior to the Chief Engineer's approval. The project's scopes, schedules, and budget must be validated & approved as required by commission resolution before more than 5% of RAMP Funding can be budgeted.
4. Each of these items for all of the projects will be tracked from application stage through review and finally to approval. These items are being developed now by staff and so all of the items are still listed as being in the application stage.
5. Local commitment letters and intergovernmental agreements will be collected by program management and finance staff at CDOT. The status will be reported to the commission each month.

Final List of Selected RAMP Partnership Projects - Attachment A

Date: 11/08/13

RAMP Tracking Number	Project Name (Description)	Applicant Name	Project Scope	Delivery Schedule	Budget	Local Commitment Letter	Deadline Extension	Total Project Cost Estimate	RAMP Request
Public-Private Partnerships: HPTE P3 Projects									
1-2	C-470 Managed Tolleed Express Lanes: Kipling to I-25 (pending P3 financial review and local govt. agreement)	C-470 Corridor Coalition	Application Stage	Application Stage	Application Stage	-	n/a	\$200,000,000	\$100,000,000
4-5(a)	I-25: 120th to SH 7 Tolleed Express Lanes	CDOT R4	Application Stage	Application Stage	Application Stage	-	n/a	\$1,040,000,000	\$55,000,000
4-5(b)	I-25: SH 7 North Tolleed Express Lanes	CDOT R4	Application Stage	Application Stage	Application Stage	-	n/a		\$35,000,000
n/a	HPTE P3 Development Fund	n/a						\$200,000,000	\$40,000,000
TOTAL: Public-Private Partnerships (HPTE P3 Projects)								\$1,440,000,000	\$230,000,000

Public-Public Partnerships: Large Projects \$20M +									
1-15	US 6 and SH 93: 19th St. Intersection Grade Separation	City of Golden	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$25,000,000	\$20,000,000
1-19	Colorado Blvd. in Idaho Springs: Phase 2 & Phase 3, and Devolution	City of Idaho Springs	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$21,900,000	\$21,900,000
1-37	Federal Blvd: 6th to Howard Reconstruction and Multimodal Improvements	City & County of Denver	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$29,203,881	\$23,363,105
1-46	I-25 and Arapahoe Rd. Interchange	Arapahoe County & the I-25/Arapahoe Interchange Coalition	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$74,000,000	\$50,400,000
2-21	I-25 and Cimarron Interchange Reconstruction	PPACG	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$30,000,000	\$24,000,000
2-31	I-25 Ilex to 1st St. in Pueblo (includes devolution match in RAMP request)	PACOG	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$33,200,000	\$22,000,000
3-40	SH 9 Grand County Safety Improvement Project	Grand County	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$46,000,000	\$36,222,000
Subtotal: Large Projects								\$259,303,881	\$197,885,105

Public-Public Partnerships: Medium Projects \$10M - \$19.9M									
1-7	Eisenhower-Johnson Memorial Tunnels (EJMT) Fire Suppression System	CDOT – Region 1	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$25,000,000	\$9,000,000
1-14	SH 2 in Commerce City Widening and Devolution	City of Commerce City	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$20,800,000	\$13,600,000
2-22	I-25 Fillmore Interchange Diverging Diamond Interchange (DDI) Conversion	PPACG	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$21,300,000	\$11,000,000
3-9	I-70 Simba Run Underpass	Town of Vail	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$20,800,000	\$14,600,000
3-12/29	SH 9 - Frisco to Breckenridge: Iron Springs Alignment	Summit County	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$21,985,000	\$17,500,000
4-20	US 287: (North College) Conifer to Laporte Bypass	City of Ft. Collins	Application Stage	Application Stage	Application Stage	Y or N	Eligible	\$36,000,000	\$17,500,000
5-15	SH 62 Ridgway Street Improvements (pending approval of local match)	Town of Ridgway	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$13,791,257	\$10,494,509
Subtotal: Medium Projects								\$159,676,257	\$93,694,509

RAMP Tracking Number	Project Name (Description)	Applicant Name	Project Scope	Delivery Schedule	Budget	Local Commitment Letter	Deadline Extension	Total Project Cost Estimate	RAMP Request
Public-Public Partnerships: Small Projects < \$10M									
2-1	SH 67 in Victor Devolution (cash payment)	City of Victor	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$307,702	\$307,702
2-5	US 160 Turnouts	Town of La Veta/Huerfano	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$1,015,000	\$840,000
2-7	US 24 Business Route Devolution (cash payment)	El Paso County	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$2,602,475	\$2,602,475
2-20	US 50 / Dozier / Steinmeier Intersection / Signal Improvements (companion project to 2-9)	City of Canon City	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$1,500,000	\$1,200,000
2-23	SH 21 / Old Ranch Rd. Interchange Completion	PPACG	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$9,266,000	\$600,000
2-27	I-25A: Exit 18 NW Frontage Rd. Devolution (cash payment)	Las Animas County	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$110,544	\$110,544
2-29	I-25 Exit 11 SW Frontage Rd. Devolution (cash payment)	Las Animas County	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$155,307	\$155,307
2-33	US 50 / SH 45 Interchange, Wills to Purcell-Pueblo (pending local govt. agreement) (includes devolution match in RAMP request)	PACOG	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$10,000,000	\$5,000,000
3-6	SH 6 / SH 13 in Rifle Devolution	City of Rifle	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$5,600,000	\$5,600,000
3-14	I-70 Eagle Interchange Upgrade	Town of Eagle	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$9,887,365	\$3,500,000
3-24	I-70 Exit 31 Horizon Drive	City of Grand Junction	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$5,000,000	\$4,000,000
3-31	US 40 Improvements in Fraser	Town of Fraser	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$1,950,390	\$1,267,754
4-6	US 34 in Estes Park Improvements and Devolution	CDOT R4	Application Stage	Application Stage	Application Stage	Y or N	Eligible	\$16,000,000	\$4,200,000
4-25	SH 14 / Greenfields Ct. - Frontage Rd. Relocation and Intersection Improvements	Larimer County	Application Stage	Application Stage	Application Stage	Y or N	Eligible	\$2,100,000	\$1,680,000
4-28	SH 392 & CR 47 Intersection Safety Improvements	Weld County	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$3,685,180	\$1,842,590
4-29	US 34 & CR 49 Intersection Safety Improvements	Weld County	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$2,200,000	\$1,500,000
4-30	SH 392 & CR 74 Intersection Safety Improvements	Weld County	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$2,249,875	\$1,000,000
4-34/51/52	Turning Lanes at US 34 and County Road H / US 385 & YCR 33.6 / US 34 & YCR J	Yuma County	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$1,752,000	\$944,200
4-54	SH 119: (Diagonal) 30th to Foothills Parkway Multi-modal Improvements Project	City of Boulder	Application Stage	Application Stage	Application Stage	Y or N	Eligible	\$5,570,000	\$4,456,000
4-58	SH 119 Boulder Canyon Trail Extension	Boulder County	Application Stage	Application Stage	Application Stage	Y or N	Eligible	\$5,466,350	\$4,373,080
5-6	US 550 Sky Rocket Box Culvert Replacement	City of Ouray	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$2,000,000	\$1,600,000

Final List of Selected RAMP Partnership Projects - Attachment A (continued)

Date: 11/08/13

RAMP Tracking Number	Project Name (Description)	Applicant Name	Project Scope	Delivery Schedule	Budget	Local Commitment Letter	Deadline Extension	Total Project Cost Estimate	RAMP Request
Public-Public Partnerships: Small Projects < \$10M									
5-8	SH 172 / 151 Signalization	Town of Ignacio	Application Stage	Application Stage	Application Stage	1 of 3	Not Eligible	\$1,800,000	\$1,430,000
5-10	US 160 / Wilson Gulch Road Extension	City of Durango	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$6,400,000	\$4,288,000
5-13	SH 145 at CR P Safety Improvements	Montezuma County	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$1,660,194	\$1,577,185
5-14	US 285 Antonito Storm Drain System Replacement	Town of Antonito	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$2,742,429	\$2,193,944
5-18	US 24 Enhancement Project in Buena Vista	Town of Buena Vista	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$2,497,090	\$1,997,090
Subtotal: Small Projects								\$103,517,901	\$58,265,871
TOTAL: Public-Public Partnership Projects								\$522,498,039	\$349,845,485

RAMP Tracking Number	Project Name (Description)	Applicant Name	Project Scope	Delivery Schedule	Budget	Local Commitment Letter	Deadline Extension	Total Project Cost Estimate	RAMP Request
RAMP Operations Projects									
1-9	I-70 Eastbound Peak Period Shoulder Lanes	CDOT – Region 1	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$34,000,000	\$20,000,000
1-27	SH-74 South of El Rancho Safety Shoulders	Jefferson County	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$57,947	\$57,947
1-41	State Highway Signal Upgrades - Phase I - Colfax Signals	City of Denver	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$900,000	\$800,000
1-42	State Highway Signal Upgrades - Phase III - Denver Slipfit Traffic Signals	City of Denver	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$24,900,000	\$900,000
1-44	State Highway Signal Upgrades - Phase I - Santa Fe and Evans Traffic Signal	City of Denver	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$585,000	\$500,000
1-51	Continuous Flow Metering (CFM), Weight-in-Motion (WIM), and Relocated Portal Attendant Stations at Eisenhower-Johnson Memorial Tunnel (EJMT)	CDOT – Region 1 Traffic	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$2,575,000	\$2,575,000
1-53	New Traffic Signal Controllers for Congested Corridors in the Denver Metropolitan Area	CDOT – Region 1 Traffic	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$1,060,000	\$1,060,000
1-54	I-76 at 88th Ave. Interchange Improvements (MP 10)	CDOT – Region 1 Traffic	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$1,050,000	\$1,050,000
1-56	US 285 at Mount Evans Blvd./Pine Valley Rd. (MP 229)	CDOT – Region 1 Traffic	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$422,000	\$422,000
1-59	SH 86 Intersection Improvement at Crowfoot Valley Rd. (MP 101.53)	CDOT – Region 1 Traffic	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$516,000	\$516,000
1-63	I-70 at Grapevine Rd. (MP 256.0)	CDOT – Region 1 Traffic	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$189,000	\$189,000
2-8	US 24 / Judge Orr Rd. Intersection Improvement	CDOT R2 Traffic	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$2,000,000	\$2,000,000
2-9	US 50 / Dozier Ave. Intersection Improvement (companion project to 2-20)	CDOT R2 Traffic	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$1,000,000	\$1,000,000
2-10	US 50 / Purcell and US 50 / McCulloch Intersection Improvement	CDOT R2 Traffic	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$1,200,000	\$1,200,000
2-17	US 50 / 32nd Ln., US 50 / Cottonwood Ave., US 50 / 34th Ln. Intersection Improvements	CDOT R2 Traffic	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$1,500,000	\$1,500,000
3-33	I-70 Vail Chain Station Improvements	CDOT	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$4,500,000	\$4,500,000
3-34	I-70 Glenwood Canyon Variable Speed Signing	CDOT	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$2,200,000	\$2,200,000
4-13	Adaptive Signal Control - US85 Greeley	City of Greeley	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$750,000	\$600,000
4-35	Loveland I-25 and Crossroads Blvd. Anti-Icing Spray System	City of Loveland	Application Stage	Application Stage	Application Stage	Y or N	Eligible	\$250,000	\$200,000
4-36	Loveland Road Weather Information System (RWIS) Update / Expansion	City of Loveland	Application Stage	Application Stage	Application Stage	Y or N	Eligible	\$380,000	\$304,000
4-41	Adaptive signals on US 34 Bypass in Greeley	CDOT R4	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$500,000	\$400,000

RAMP Tracking Number	Project Name (Description)	Applicant Name	Project Scope	Delivery Schedule	Budget	Local Commitment Letter	Deadline Extension	Total Project Cost Estimate	RAMP Request
RAMP Operations Projects									
4-42	Fiber Optics and ITS Devices on I-76	CDOT R4	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$11,000,000	\$5,000,000
4-44/49	Adaptive Signals on SH 119 Airport Rd. to Zlaten Dr. in Longmont / Adaptive Signals on SH 119: I-25 to WCR 3.5	CDOT R4	Application Stage	Application Stage	Application Stage	Y or N	Eligible	\$1,850,000	\$1,680,000

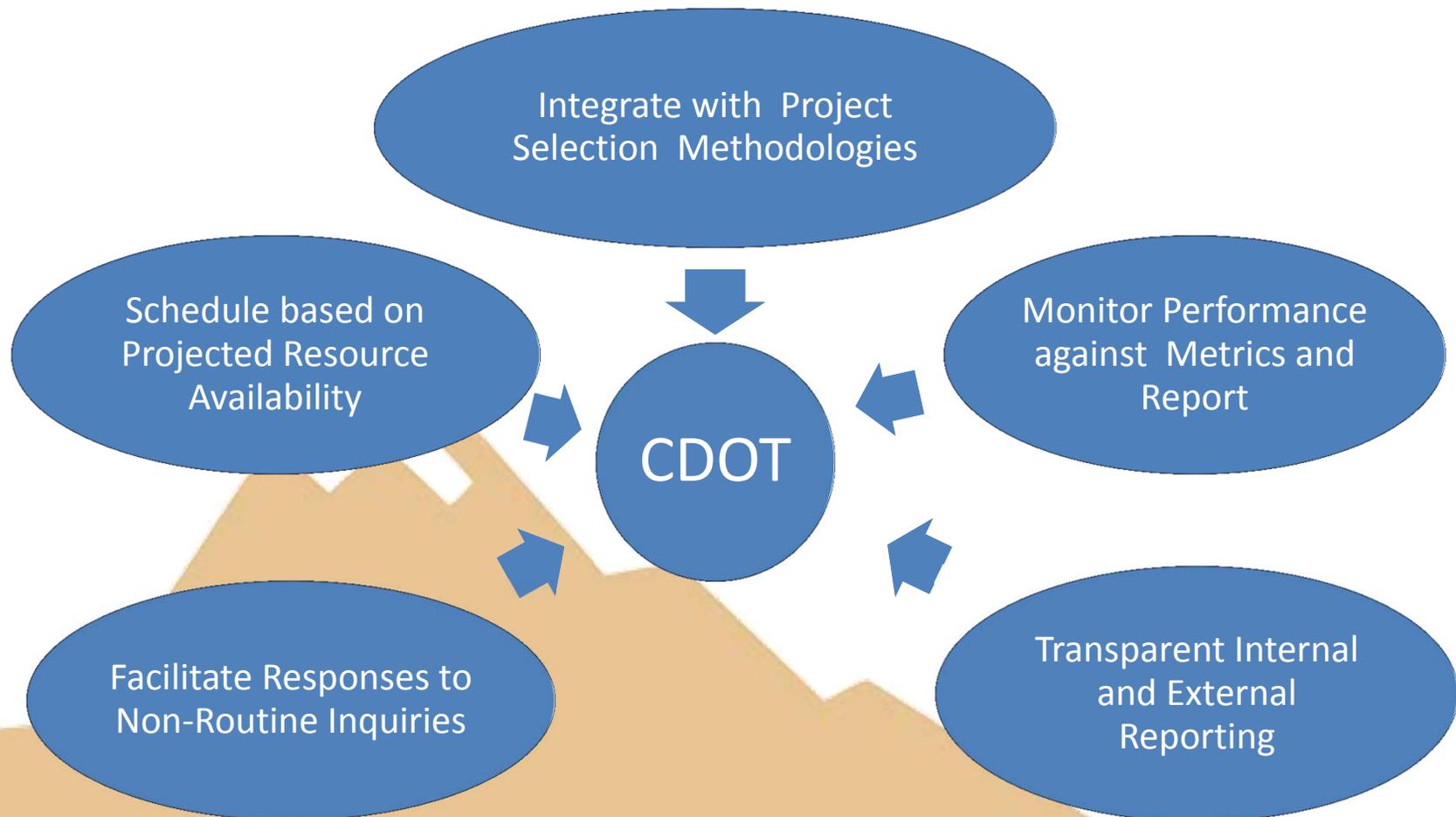
4-50	Fiber Optic Communication from I-25 to CDOT West Yard	CDOT R4	Application Stage	Application Stage	Application Stage	Y or N	Eligible	\$1,700,000	\$1,700,000
4-66	Adaptive Traffic Signals System along US 287 (Main St.) in Longmont	City of Longmont	Application Stage	Application Stage	Application Stage	Y or N	Eligible	\$1,760,000	\$1,100,000
5-3	US 160 Corridor Signalized Intersection Improvements and Signal Coordination	CDOT Region 5 Traffic and Safety Program	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$3,757,844	\$3,757,844
O-1	Fiber Optic Backbone - I-25(Pueblo to Walsenburg); and US 285 (C-470 to Conifer)	CDOT ITS	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$3,500,000	\$3,500,000
O-2	I-70 Mountain Corridor Wireless Improvement	CDOT ITS	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$5,300,000	\$1,700,000
O-3	CDOT ITS Information Kiosks- Pilot Project	CDOT ITS	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$480,000	\$480,000
O-4	Regional Satellite Solar Powered Cameras (LiveView)	CDOT ITS	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$1,750,000	\$1,750,000
O-6	Enhanced Traffic Incident Management Software	CDOT ITS	Application Stage	Application Stage	Application Stage	Y or N	Not Eligible	\$7,000,000	\$3,000,000
TOTAL: RAMP Operations Projects								\$118,632,791	\$65,641,791



Portfolio Management Cash Management Program Management

November 21, 2013
Monthly Progress Report

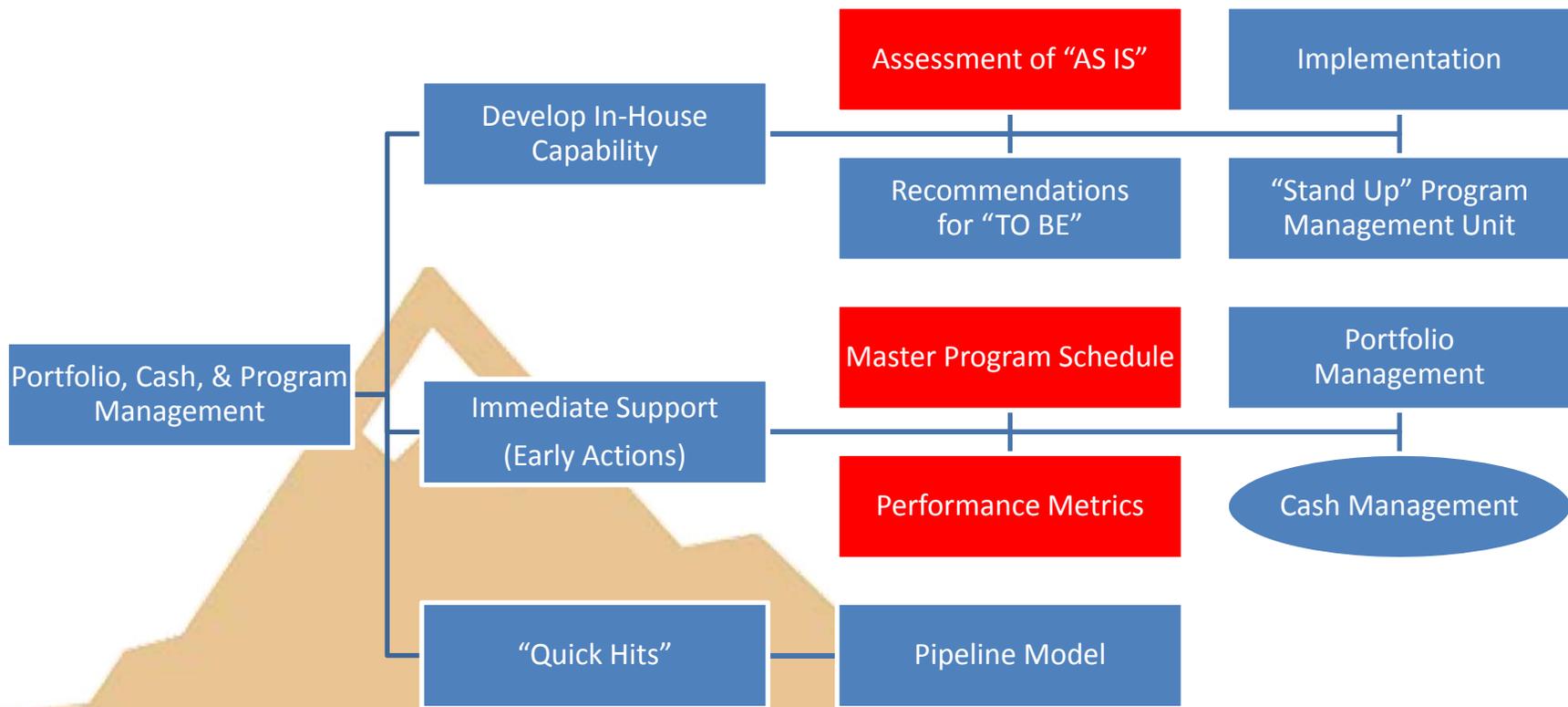
CDOT must have the ability to effectively and efficiently:



Total Project Conceptual Work Structure



(Areas for Discussion are Highlighted)



CDOT Strengths



- Reacting
- Staff willing to do what it takes to get it done
- Pride in CDOT's mission and individual work
- Good cooperation amongst Senior Management Team (SMT)
- Maintenance
- Regulatory compliance
- Local coordination
- Internal fiscal management and controls (SAP)
- Willingness to use innovative project delivery and financing methods
- Execution of large numbers of construction contracts
- Construction management

CDOT Issues/Opportunities for Improvement



- Trust
- Cylinder organization/data
- Change implementation
- Inexperienced project delivery work force
- Succession planning
- Lack of standardization
- Lack of ability to track, monitor and report on projects consistently
- Obtaining consultant agreements/IGA's
- Full utilization of excellence within CDOT
- Once programmed, little statewide program management
- Shift to statewide perspective for CDOT
- Project baseline measures established too early
- Risk management program

STATUS OF THE \$86 MILLION ADVANCED BY THE COMMISSION IN AUGUST, 2012



<u>Project</u>	<u>Highway Classification</u>	<u>Ad Date</u>	<u>Advancement (Millions)</u>	<u>Comments</u>
I-70 – West of Flagler	Interstate	March, 2013	\$11.7	Winter will cause slowdown but will resume in Spring.
I-25A – Mile Posts 0 -7.5	Interstate	April, 2013	11.9	On Schedule and Budget
US 50A – West of Royal George Entrance, East	NHS	March, 2013	6.5	\$800,000 change order for additional scope
I-70 – Eagle to Wolcott	Interstate	January, 2013	5.0	Complete
I-70 – Glenwood Canyon PCCP Phase 4	Interstate	December, 2012	9.4	Complete
I-76 – Sedgwick to State Line, Phase 4	Interstate	January, 2013	18.3	Anticipated Completion 12/2013
US 285 – North of Monte Vista	NHS	April, 2013	6.5	Complete
US 491 – Cahone to Utah State Line	NHS	March, 2013	6.5	Complete
US 6 – Simms to Sheridan	NHS	March, 2013	7.0	Anticipated Completion 11/2013
US 285 – US 88 (Federal) to Marion Street	NHS	March, 2013	4.7	Anticipated Completion 11/2013

STATUS OF THE \$69.5 MILLION AUTHORIZED BY THE COMMISSION IN
SEPTEMBER, 2012



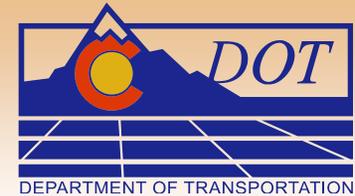
Project	Authorization	November, 2013 Status
SH 9 Reconstruction – North of Breckenridge	\$10 Million	Contractor is behind schedule but should be able to make up time next season.
I-25 & Cimarron – (Previously was Preconstruction for Interchange Reconstruction)	\$6 Million	Design Build Procurement documents are being prepared. Letters of Interest will be solicited early spring 2014.
I-70 Installation of Fiber Optic – now Vail to Glenwood Springs	\$10 Million	Construction has started. First contractor payment anticipated in December 2013.
I-76 Major Surface Treatment, Phase 3 – Fort Morgan to Brush	\$30.7 Million	The project is approximately 39% complete. The estimated completion date is December 2014.
US 160 Passing Lane Preconstruction – Durango to Bayfield	\$800 Thousand	The anticipated shelf date is still the fall of 2014. No environmental clearances or ROW acquisitions will be completed.
US 160 Passing Lane Preconstruction – South of Cortez	\$500 Thousand	The anticipated shelf date is still the fall of 2014. No environmental clearances or ROW acquisitions will be completed.
US 160 & US 550 – Construction of Continuous Flow Intersection – North Intersection in Durango	\$3 Million	The project was advertised in October 2013. Delays occurred from survey and environmental clearance challenges.
I-70 East EIS – Replacement of I-70 Viaduct	\$8.5 Million	The Supplemental Draft EIS is anticipated to be published in the spring of 2014. That will be followed quickly by a Final EIS, with a Record of Decision due in 2015.

Strategy for the Development of the Master Program Schedule and Database



- The End Product will include all Capital Improvement Projects.
- Currently Consolidating Multiple Project Listing and Establishing Shared Database.
- Initial Focus will be on RAMP Projects.

Status of the FY 2014 Asset Management Projects



Asset Category	Funding (Millions)	Projects Identified (Millions)	Encumbered (Millions)	Expenditures as of 11/8/13 (Millions)
Surface Treatment	\$238.80	\$280.01	\$31.48	\$7.44
Bridge Preventive Maint/Repair	\$53.55	\$53.55	N/A	N/A
BE, Fixed Bridge Costs, & Other	\$120.35	Not Included in this Table		
Tunnels	\$7.40	\$7.25	\$0.00	\$0.00
Rock Fall	\$9.00	\$9.50	N/A	N/A
Buildings	\$11.30	\$10.63	\$0.79	\$0.04
Intelligent Transportation Systems (ITS)	\$21.50	\$21.23	\$9.50	\$1.31
Culverts	\$11.50	\$11.50	N/A	N/A
Fleet	\$20.90	\$20.90	N/A	N/A
MLOS	\$249.00	\$249.00	N/A	N/A
Total	\$743.30	\$663.57	\$41.77	\$8.79

Status of RAMP Partnership and Operations Projects



- Since the Commission adopted the list of projects in October, efforts on most projects are in the initial stages.
- Uniform standards for the CDOT development of the project scope, schedule, and budget are being developed.
- A standard template for the local evidence of continued commitment has been developed.
- IGA templates are being finalized.
- A structured tracking process is being established.

Development of Project and Program Performance Metrics



- Current activity relates to the “Immediate Support” track. The “To Be” report in March will address the desired set of metrics
- Constraints on the “Immediate Support” metrics are:
 - What can be supported by current information systems.
 - What can be reasonably and reliably produced by hand.
- Strategy is to develop project specific milestones with dates and track “earned value” (Schedule Performance Index) based upon the agreed to milestones.
- Schedule Performance Index (SPI) can be calculated by program for a report similar to the Bridge Enterprise report to the Board.
- Project metrics can include measures such as “Days Past Milestone.”



Questions?

Thank You!

CDOT Portfolio Management