



COLORADO
Department of Transportation
Office of the Chief Engineer

4201 East Arkansas Avenue, Room 262
Denver, CO 80222

DATE: MARCH 16, 2017
TO: TRANSPORTATION COMMISSION
FROM: JOSH LAIPPLY, CHIEF ENGINEER
MARIA SOBOTA, CHIEF FINANCIAL OFFICER
JANE FISHER, OFFICE OF PROGRAM MANAGEMENT DIRECTOR
SUBJECT: PROGRAM MANAGEMENT INFORMATION ITEM

Purpose

The Program Management Information Item provides the Transportation Commission with an update on the integration of cash management and program management and RAMP.

Action

Information only.

Background

Integration of Cash Management and Program Management:

Please see Fund 400 Cash Balance Memo included as a separate information item.

RAMP:

The RAMP program was initiated in November 2012 as a means to reduce the cash balance. Shortly thereafter the TC approved a project list and has since approved groups of projects and individual projects. Given the majority of the RAMP projects are now in construction, PMO updates are now limited to background associated with requested TC actions. There are two requested RAMP related actions this month.

Details

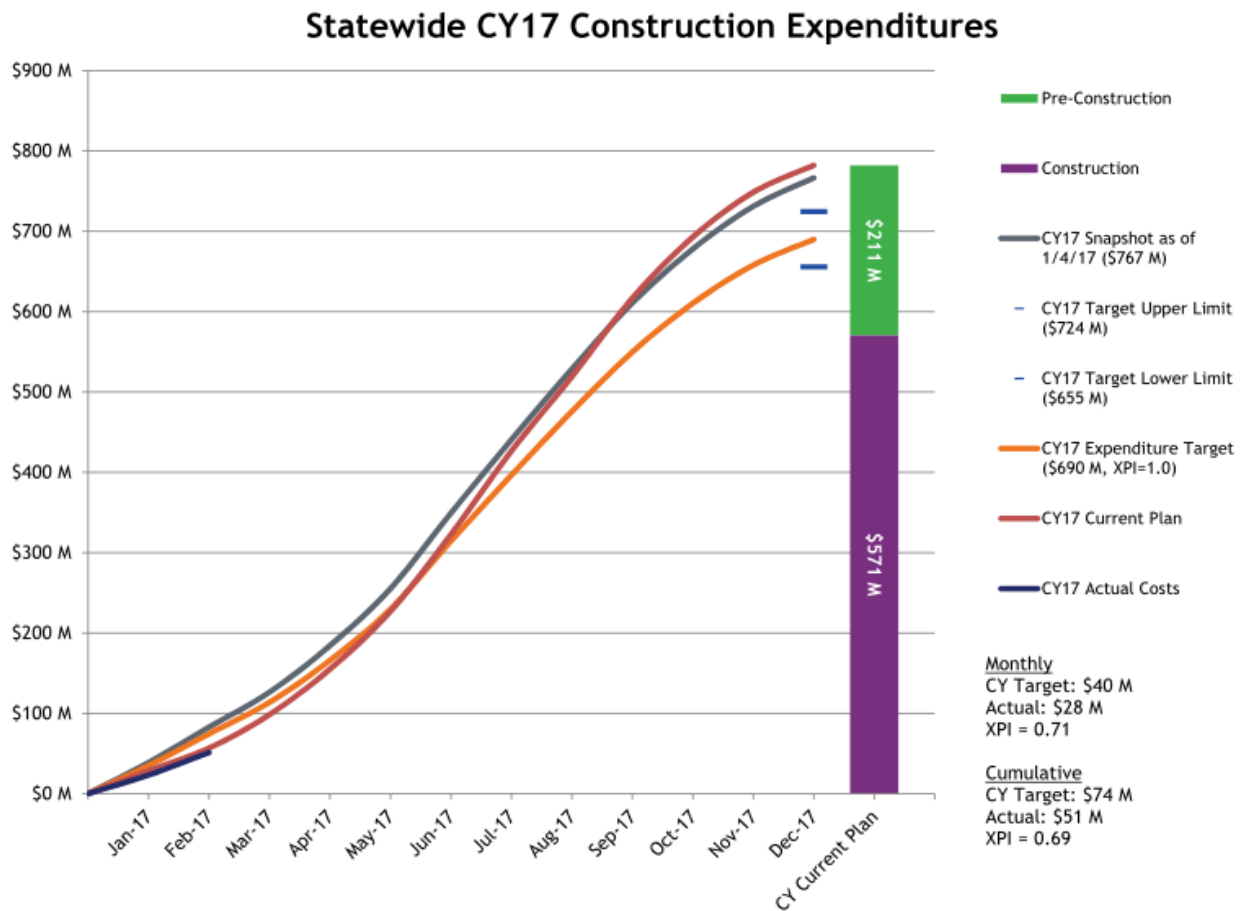
Integration of Cash Management and Program Management:

PMO is tracking program delivery at the statewide level using the expenditure performance index (XPI) to evaluate actual construction expenditure performance as compared to planned. As indicated in Figure 1, the cumulative Calendar Year 2017 XPI is 0.69. February's actual expenditures were \$12M below the expenditure target (Monthly XPI = 0.71). Statistical modelling, based on a combination of historic factors, has been conducted and the results indicate that we are still on track to achieve calendar year end expenditures within the calendar year target upper and lower limits.



As indicated in the green portion of the current baseline bar in Figure 1, about \$211M of the planned CY17 construction expenditures are associated with projects that are still in preconstruction. PMO is currently monitoring the progression of projects still in preconstruction using schedule performance index (SPI) which is determined by comparing actual preconstruction design progress versus planned progress. An SPI of 1.0 means a project is on track, values greater than 1.0 mean a project is ahead of schedule and values less than 1.0 mean a project is behind schedule. As of February month end, projects associated with the majority of the planned CY17 construction expenditures have SPI values close to 1.0 suggesting we are currently on track.

Figure 1. Calendar Year 2017 Construction Expenditure Results



RAMP:

Table 1 details RAMP Partnership and Operations projects (CDOT & Locally Administered) that have not yet been awarded. There is a request this month from Region 2 to add scope to a previously awarded project and from Region 4 to modify the scope as further detailed in the attached memos. TC Contingency RAMP Reserve and RAMP Operations Contingency are currently \$1,619,838, and \$2,212,724 respectively.



Table 1. RAMP Program Controls Table (remaining unawarded CDOT & Locally Administered projects)

Project Name	Project Budget	RAMP Request	Local Contribution	Other CDOT Funds	Status
CDOT ADMINISTERED					
Fiber Optics and ITS Devices on I-76	\$2,585,000	\$2,585,000	\$0	\$0	Ad in May '17
I-70 Mountain Corridor Wireless Improvement	\$5,300,000	\$1,700,000	\$0	\$3,600,000	Ad in Nov '17
HPTE P3 Development Fund ¹	\$40,000,000	\$4,000,000	\$0	\$0	Under Staff Development
LOCALLY ADMINISTERED					
SH 392 & CR 47 Intersection Safety Improvements	\$3,685,180	\$1,842,590	\$1,842,590	\$0	Ad in Feb '17 ²
SH 14 / Greenfields Ct. - Frontage Rd. Relocation and Intersection Improvements	\$2,100,000	\$1,680,000	\$420,000	\$0	Ad in Mar '17 ²
SH 392 & CR 74 Intersection Safety Improvements	\$2,249,875	\$1,000,000	\$1,249,875	\$0	Ad in Mar '17 ²
Federal Blvd: 6 th to Howard Reconstruction and Multimodal Improvements	\$29,181,821	\$23,341,821	\$5,840,000	\$0	Ad in Apr '17 ²
SH 119 Boulder Canyon Trail Extension	\$5,466,350	\$4,373,080	\$1,093,270	\$0	Ad in Sept '17 ³
Loveland I-25 and Crossroads Blvd. Anti-Icing Spray System	\$250,000	\$200,000	\$50,000	\$0	Ad in Dec '17 ⁴

¹ This total represents the remaining RAMP Development funding still available. Staff has prepared a HPTE Development Fund Policy and Evaluation Criteria guidance document.

² ROW delay; ³ Locals pursuing a Conditional Letter of Map Revision (CLOMR) prior to Ad; ⁴ Value-Engineering in progress to match available funds.

Attachments

Region 2 RAMP memo.

Region 4 RAMP memo.





MEMORANDUM

TO: TRANSPORTATION COMMISSION
FROM: JOSHUA LAIPPLY, P.E., CHIEF ENGINEER
MARIA SOBOTA, CHIEF FINANCIAL OFFICER
JANE FISHER, P.E., PMO DIRECTOR
CC: KAREN ROWE REGION 2 TRANSPORTATION DIRECTOR
DATE: MARCH 16, 2017
SUBJECT: I-25 AND CIMARRON INTERCHANGE RECONSTRUCTION RAMP PROJECT SCOPE CHANGE REQUEST

Purpose

Region 2 is requesting a scope addition to the I-25 and Cimarron Intersection Reconstruction Project to include Colorado Avenue bridge repairs. Funds are available within the project budget for the additional work.

Action

Per P.D. 703.0, staff is requesting Transportation Commission (TC) approve the increase in scope to repair the Colorado Avenue bridge.

Background

The \$108 million dollar I-25 and Cimarron Intersection Reconstruction Project is a RAMP Public-Public Partnership project. It is funded by a combination of RAMP partnership, Bridge, Surface Treatment, RPP, FASTER Safety, and local funds. The originally approved RAMP partnership funding request of \$24 million was supplemented by \$2.5 million in TC RAMP contingency funds in order to award. In addition, prior to award, it was necessary to eliminate \$1.5 million in landscaping work to stay within the project budget. The City of Colorado Springs has since agreed to contribute an additional \$1.5 million to add back the landscaping work.

The project is 80% complete and remains on schedule and within budget. The Region has encountered, and effectively managed, substantial hazardous materials and other types of risks since March 5, 2015 when the overall project budget was established. No additional funds are needed to add scope associated with the bridge repairs. After the \$1.3 million dollar scope addition the project will have approximately \$730,000 remaining in the construction phase. FHWA has agreed to the change.

Details

The proposed scope addition is along I-25 over Colorado Blvd in the northbound and southbound direction and includes removal of bridge expansion devices and replacing with plug joints, milling of concrete deck, adjustment of drainage inlets and bridge rail height, placement of waterproofing membrane and asphalt overlay. There is settlement around the bridge over



Colorado Avenue on I-25 and this will be corrected to provide a smooth ride. Lastly there are cracked concrete pavement panels to be repaired and replaced on the approach to the bridge because of the settlement.

The bridge structure over Colorado Avenue was built 10 years ago and suffers from poor ride quality due to approach settlement. There are other projects in Region 2 that are identifying and fixing the bridge deck surfaces to extend their life span. This is consistent with those efforts and the project has funding that is aligned with this scope.

Key Benefits

Adding the scope to the I-25 and Cimarron Interchange Reconstruction project results in optimal construction phasing in a manner that minimizes impacts on the traveling public. The scope addition protects our bridge asset by replacing the expansion devices and sealing the existing concrete bridge deck. The added scope also enhances the I-25 ride and reflects well on CDOT's commitment to quality. Finally, it will help complete the project on I-25 for the ride in the southbound direction.

Options

1. Approve the scope addition to repair the Colorado Avenue bridge (Staff Recommendation).
2. Return the unused funds to the department (default practice for unused RAMP funds)
3. Request additional information and delay action.

Next Steps

Upon approval of the scope addition, the Region will proceed with the construction contract modification.





MEMORANDUM

TO: TRANSPORTATION COMMISSION
FROM: JOSHUA LAIPPLY, P.E., CHIEF ENGINEER
MARIA SOBOTA, CHIEF FINANCIAL OFFICER
JANE FISHER, P.E., PMO DIRECTOR
CC: JOHNNY OLSON REGION 4 TRANSPORTATION DIRECTOR
DATE: MARCH 16, 2017
SUBJECT: SH 119 BOULDER CANYON TRAIL EXTENSION RAMP PROJECT SCOPE CHANGE REQUEST

Purpose

Region 4 is requesting a scope of work modification the SH 119 Boulder Canyon Trail extension RAMP project in Boulder County.

Action

Per P.D. 703.0, staff is requesting Transportation Commission (TC) approval to modify the scope for RAMP project for bicycle/pedestrian safety improvements in Boulder Canyon (SH119) by eliminating a grade separated crossing from the scope and scaling the length of the trail to a logical terminus. TC approval is requested because Region 4 has worked with the Local Agency to meet the goals, objectives and needs of the project through a modified scope of work that keeps the project work within the combined CDOT and Local Agency funding constraints.

Background

The original RAMP project included a trail extension along SH119 from the current terminus to Tunnel #1/Betasso Link Trail and a bicycle and pedestrian underpass to Fourmile Canyon Drive. The total approved budget is \$5,466,350. The County has completed 60 percent design for this project and, based on updated cost estimates, and in an effort to coordinate construction with CDOT plans for paving of SH119 in Boulder Canyon, is recommending a change in scope to the project.

Details

The project is intended to improve safety for all SH119 users by physically separating modes. The Boulder Canyon Trail located within the CDOT right-of-way for Highway 119 is one of the most popular regional trails in Boulder County as it provides physically separated access to popular hiking, bicycling, and other recreational destinations for residents and visitors. Bicycle activity in particular has increased substantially along SH119 since the opening of the City of Boulder Chapman Drive Trailhead in 2012.

Current estimates of the approved scope have come in higher than the originally approved budget (\$7,600,000 vs. \$5,446,350). The project team is working to secure additional local and grant funding to offset these cost increases. The remaining shortfall can be covered by ending the trail at the Chapman Trailhead and eliminating the Fourmile underpass. This scope modification is necessary to ensure timely completion of the project and honors the original goals and objectives of the project. If the scope reduction is approved, construction can begin by the end of 2017 in coordination with CDOT's SH119 overlay and flood reconstruction project. Extending the trail to the Chapman Drive Trailhead meets the original intent of the project and greatly improves access to both the Chapman Trail and the Flagstaff Mountain Trail system which are the most popular recreational destination along the corridor.



The original project scope also includes a grade-separated pedestrian underpass to improve safety for users of the Canyon Trail trying to access Boulder County's Four Mile Canyon Drive. Since the funding application, CDOT Region 4 is now planning to improve an existing at-grade trail crossing at Fourmile Canyon Drive and SH119, including raising and enlarging the pedestrian crossing island as well as updated signage and new crosswalk striping to further increase awareness and visibility of bicyclists and pedestrians. These planned improvements greatly reduce the need for a grade-separated underpass at this location.

Key Benefits

Key benefits of the project include:

- Physically separate modes on SH119 to reduce conflicts as motor vehicle, bicycle and pedestrian use continues to increase.
- Connect a regional trail with millions of annual users to popular hiking and bicycling destinations and public lands in and around Boulder Canyon.
- Coordination with the CDOT SH119 road project to minimize construction impacts to Boulder Canyon residents, businesses and visitors.

Options

- 1) Approve Region 4's request to modify the project scope of work (Staff Recommendation).
- 2) Request additional information related to this request.
- 3) Decline the project scope of work modification request, and identify funds to execute full scope.

Next Steps

Upon approval of the scope modification, the Region will continue to work with the County to complete the design and advertise the project for construction.

