

Appendix T: Regional Prioritization Plans

Region 1 ADA Curb Ramp Prioritization Plan

The following is the Region 1 Curb Ramp Prioritization Plan for the remainder of FY-17 and FY-18. Currently Region 1 has approximately 8,800 ADA ramps within regional boundaries. The number of ramps and categories these ramps have been placed in are based on a database developed by CDOT's Civil Rights and Business Resource Center. The initial data collection was done in 2013 and is currently being updated to reflect changes such as replacements or modifications done after 2013. The Region will continually monitor changes to the database and make appropriate changes to the plan and delivery a strategy to make ADA ramps in the region functionally accessible.

Overall Approach to Prioritization

CDOT has identified eight different categories of ramps within three tiers. Due to the uncertainty of current program funding, the identification of additional funding sources will likely be required to address all of the ADA ramps within Region 1. The Region's prioritization approach is a "worst-first" strategy of focusing on the Tier 1 and Tier 2 categories first as shown below and working through the remaining categories as funding is available combined with scheduling based on the timeframes required for property acquisition and environmental clearances. There are approximately 850 red category ramps in the Region, 360 of which have been identified to be modified or replaced within the next 5 years under current planned projects. The remaining 850 will be addressed within the curb ramp program.

CDOT R1 ADA Ramps						
		All Ramps	STP Project Ramps	"Program" Ramps	Program Ramps with ROW Issues	Program Ramps with No ROW Issues
CDOT Classification	Definition	Total	Total Within STP Projects Limits	Total Not Within STP Project Limits	Total Not Within STP Project Limits With 10 feet Or Less Of ROW	Total Not Within STP Project Limits With 10 feet Or Greater Of ROW
RED	Urban, Ramp required but not existing, or running slope > 12.5%	1,210	360	850	511	339
ORANGE	Rural, Ramp required but not existing	171	66	105	61	44
GREEN	Urban, Ramp existing, running slope between 9% and 12.5%	1,866	635	1,231	789	442
TURQUOISE	Rural, Ramp existing, running slope between 9% and 12.5%	56	0	56	25	31
MAGENTA	Urban, Ramp existing, running slope between 5% and 9%, no turning space or no turning space data	2,174	574	1,600	921	679
YELLOW	Rural, Ramp existing, running slope between 5% and 9%, no turning space or no turning space data	100	13	87	35	52
GRAY	Urban or Rural, Ramp existing, running slope between 8.33% and 9%, with turning space	342	120	222	142	80
WHITE	Urban or Rural, Ramp existing, otherwise noncompliant	1,941	473	1,468	697	771
Total Ramps in Need of Replacement		7,860	2,241	5,619	3,181	2,438
Compliant	Compliant according to 4 criteria: -Counterslope < 5% -Running Slope < 8.33% -Turning Space is compliant -Flush is compliant	1,543	N/A	N/A	N/A	N/A

The Region's prioritization approach for FY-17 and FY-18 is threefold. First advertise projects for construction in the spring of 2017. The projects would include ramps within the red, orange, green and turquoise categories which are currently well within CDOT or public right of way and have no historical environmental clearance concerns. The Region has identified approximately 900 ramps which meet these criteria, approximately 500 of which will be included in the FY17/18 projects. The FY-17 construction projects will use a streamlined approach without having specific designs for the individual ramps and instead using the M-Standards currently being revised by CDOT Headquarters staff.

The second approach would be to focus on the critical path items such as right of way and historical clearances for the remaining Tier 1 (red and orange) and Tier 2 (green, turquoise, magenta, and yellow) ramps. We are currently exploring the use of proscriptive easements and local statutory authority to streamline the ROW process. These approaches have previously been used on projects and, based on preliminary discussions with the AG's office, we believe they can be used for some ramps. These ramps might be ready for construction within 12 months. For those ramps for which a streamlined right-of-way process is not appropriate we anticipate this clearance process to take at around 24 months making those ramps eligible for the anticipated funding starting in FY-19.

A third approach we are investigating is to partner with local agencies such as the City and County of Denver to replace ADA ramps on CDOT facilities within city boundaries. Of the 8,800 ramps within Region 1 over 1,100 or 13.7% are in the City and County of Denver. Denver has a robust curb ramp transition program which has been approved by the Department of Justice. The structure of the IGA would need to be defined including payment schedules based on the schedule of ramp replacement.

CDOT ADA Ramps Within City and County of Denver					
CDOT Classification	Definition	Total	Total Within STP Projects Limits	Total Along Interstates (I-25, I-70, I-225)	Total Not Within STP Project Limits or Along Interstates
RED	Urban, Ramp required but not existing, or running slope > 12.5%	360	135	46	179
ORANGE	Rural, Ramp required but not existing	0	0	0	0
GREEN	Urban, Ramp existing, running slope between 9% and 12.5%	678	246	63	369
TURQUOISE	Rural, Ramp existing, running slope between 9% and 12.5%	0	0	0	0
MAGENTA	Urban, Ramp existing, running slope between 5% and 9%, no turning space or no turning space data	569	213	74	282
YELLOW	Rural, Ramp existing, running slope between 5% and 9%, no turning space or no turning space data	0	0	0	0
GRAY	Urban or Rural, Ramp existing, running slope between 8.33% and 9%, with turning space	128	34	5	89
WHITE	Urban or Rural, Ramp existing, otherwise noncompliant	490	146	81	263
Compliant	Compliant according to 4 criteria: -Counterslope < 5% -Running Slope < 8.33% -Turning Space is compliant -Flush is compliant	622	N/A	N/A	N/A
Total Ramps in Need of Replacement		2,225	774	269	1,182

HDR, a consulting firm Region 1 is working with, is currently mapping the ramps within Region 1 by ramp classification, current projects programmed in the next 5 years and program areas. Individual corridor maps

are being developed to include Right-of-Way information and historical districts from available GIS information. This information will be used to analyze each location and determine if a new ramp is necessary and/or needs to be replaced. For example a new ramp may be designated as necessary in the database but upon inspection that ramp is found to be in a location where there is a roadway shoulder without curb or pedestrian access and therefore the ramp would not be required.

Plan to Address Pre-Construction and Project Delivery

Region 1 has begun this process this past summer by hiring HDR to be the Program Manager for the Region. HDR's scope includes developing a strategy to achieve the program's goals within 5 years, data analysis, and development of program approach, implementation, procurement and financial plans. HDR's scope also includes evaluation and development of streamlining processes such as right-of-way and historical clearance.

Engagement of the four Region 1 Program areas personnel has taken place utilizing project lists and project maps that identify project locations, ramp classification and the 5 year program of current projects. Two separate maps have been developed, one showing all 8 classifications and the second identifying ramps in the red and orange categories. Region 1 Program staff has also met with each Program Engineer and Resident Engineers to confirm the current projects shown as being accurate and discussing options for preconstruction responsibilities.

The Region's approach for FY-17 is use HDR to support region staff with the preconstruction activities for the FY-17 projects due to the short time frame to advertise a project. The program staff will continually coordinate with each program area as ramps are packaged and make decisions on responsibility of PS&E development to meet the required timeframe. Project teams may include CDOT staff, consultant staff or a blended team.

Plan for Proactively Addressing Clearances

Right-of-Way

It is well known two areas of effort define the critical path of a program such as this: Right-of-Way and historical clearances. Region 1, with the assistance of HDR, is currently exploring ways to streamline the Right-of-Way process to replace curb ramps more efficiently, thus reducing time and cost. This process if adopted would be a benefit for the entire State with the potential of reducing formal acquisitions by 75%. This streamlining includes the use of proscriptive easements in cooperation with the landowners, the use of various statutory authorities that local governments and metropolitan districts may have, as well as selected curb ramps designs that better fit within existing rights-of-way.

Most likely this process will not be in place for FY-17. In the meantime, the region is identifying the ramps in the red category requiring right-of-way within the corridor maps being developed showing the right-of way lines over an aerial map. The process for identifying which ramps may require Right-of-Way includes a five-foot contingency buffer to account for any minute errors in Right-of-Way geospatial data. Once identified, the right-of-way process will begin for those ramp locations based on a prioritized delivery strategy.

Historic

CDOT has a Programmatic Agreement with the State Historic Preservation Office (SHPO) which allows the Region historian to sign off administratively on most ADA ramp projects. In the vast majority of cases, this review and sign off can be done without individual SHPO review and coordination (History Colorado).

If an existing sidewalk/ramp is being rebuilt, building a new one, or adding accessibility features, the Region Historian can sign off for the state/federal regulatory process for historic properties providing that a determination has been made that the project has little to no potential to affect historic properties, meaning for the most part that:

- The proposed ramps are located within existing rights-of-way, or only minor easements or additional rights of way are needed, AND
- The work is not within National Register eligible or designated districts (defined for the most part as properties that the SHPO has officially determined eligible previously or National Register designated historic properties)

There would be a few exceptions to this. Also, if the project includes additional scope items, such as resurfacing, bridge repairs, etc. the Region would have to evaluate those work items as well.

Achievement Goals

The Regional goals for FY-17 and FY-18 are:

1. Have a minimum of one project under construction during FY-17 replacing over 300 ramps
2. Have at least one ESB construction project under construction during FY-17 replacing a minimum of 25 to 30 ramps
3. Address the remainder of over 500 ramps in the red and orange categories for Right-of-Way and historical clearances, define projects, and prepare PS&E packages.
4. Address over 2,600 ramps in the subsequent categories beginning clearance process to be shelf ready when funding becomes available.

Anticipated Budget Expenditures for FY-17 and FY-18

Our plan is to not only be able to replace and expend the programmed budget but also be ready if additional funds are available either from additional allocations or other Regions not able to expend theirs. The current total planned Region 1 budget remaining for FY-17 and FY-18 is \$5.1 million. If you look at the number of ramps we identify in the red category for Region 1 and an estimated cost of \$10,000 per ramp, the planned budget would not be adequate. Our plan is to reconstruct a minimum of 385+ ramps in FY-17 and FY-18 at an anticipated cost of 3.85M. The remaining budget will be expended on preconstruction activities focusing on right-of-way and historic clearances.

Proposed Region Budget Allocation for FY 17 and FY 18 of ADA Curb Ramp Program _As of 11/29/2016

Region	Ramps not addressed in projects (sum of all categories)	Percentage	Currently Encumbered	Percent of Funds Encumbered	Budgeted Region Allocation FY 17	Percent of Funds	Budgeted Region Allocation FY 18 (July 1, 2017)	Percent of Funds	Total Budget Allocation	Percent of Funds
Region 1	6,881	38.98%	\$500,000.00	80.00%	\$1,100,000.00	38.26%	\$4,000,000.00	38.10%	\$5,600,000.00	40.00%

Emerging Small Business (ESB) Restricted Project Requirements

Region 1 plans to provide opportunities and support the ESB community to have two construction packages awarded during FY-17 and FY-18. The contract value for these projects would be in the range of \$100,000 to \$500,000. Each of these projects would include replacement or modification of 10 to 50 ramps per contract. Identifying which ramps would be included is not yet defined and could be focused in a specific geographical area, roadway corridor or smaller municipality. The Region will consider using a streamlined procurement approach to award at least one of these projects in the spring of 2017.

Region 2 ADA Curb Ramp Prioritization Plan

The following is the Region 2 Curb Ramp Prioritization Plan for the remainder of FY-17 and FY-18. Currently, Region 2 has approximately 3,479 ADA ramps within regional boundaries. The number of ramps and the categories of the ramps is based on a database developed by CDOT's Civil Rights and Business Resource Center. The initial data collection was gathered in 2013 and is currently being updated to reflect replacements or modifications completed after 2013. The Region will continually monitor changes to the database, make appropriate changes to the plan, and deliver a strategy to make ADA ramps in the region functionally accessible.

Overall Approach to Prioritization

The region will review and update the Region 2 ADA Ramp list, as some projects have replaced ramps since the 2013 survey. The Region will also investigate what projects in the 5-year plan will include ADA improvements. Ramps in close proximity to projects scheduled in the 5-year plan may be added to those projects. All ADA improvements will be coordinated with Region 2 staff.

Also, with the RAMP devolution process some Local Entities in Region 2 have taken responsibility for sections of former state highways. These should be removed from the Region totals. Wayne Pittman will be the Region 2 Project Manager for the ADA Prioritization Plan and Implementation.

In general, the Region 2 prioritization plan is based on population and corridors. Areas with higher concentrations of Tier I and Tier II Ramps will be addressed first. Ramps categorized in Tier III will only be addressed if it is within the same corridor as those in Tier I or II categories. ADA Ramps in the Cañon City limits will also be prioritized first as there is a Local Agency project addressing deficient ramps currently scheduled and CDOT has committed to collaborating with Cañon City and bringing CDOT ramps in compliance. The list will be updated each year with new focus areas.

For the Region 2 ADA Transition, Region 2 estimates that there will be a need for multiple projects that are distributed between two Region 2 Program Areas (North and South) and 14 counties. There will also be a need for the most remote geographic areas to have multiple projects in project development to accommodate: specific design elements (i.e. field survey); project clearances; local agency coordination; ESB construction packaging, construction packaging by type of work, etc. The Region 2 ADA Ramp Transition Plan divides the ramp needs into geographic areas that are associated with counties and program areas, and then develops packages of projects that include one or more counties. The individual project packages are scoped to allow for project development cycle from consultant task order procurement through construction completion of approximately 36 months, with a large amount of time allotted to complete Environmental and Real Estate acquisition requirements. Some projects and or individual ramps may also require a delay in construction start and end dates to allow for program funding constraints, realistic construction production rates, or other factors.

Ramps included in individual project packages are based on counties and/or local jurisdiction limits, and individual ramps are prioritized based on statewide ramp classification: Tier I (Red and Orange); Tier II (Green; Turquoise; Magenta, and Yellow) and Tier III (Gray and White). Region 2 will prioritize ramp needs and will initially program as follows:

- High Priority: Tier I Red and Orange Ramps (634 Ramps)
 - FY 2017-2022- Design, ROW, Utilities and Construction (DRUC)
- High-Medium Priority- Tier II Green and Turquoise (568 Ramps)
 - FY 2018-2022- Design, ROW, Utilities and Construction (DRUC)
- Low-Medium Priority- Tier II Magenta and Yellow (274 Ramps)
 - FY 22 and Beyond- Construction
- Low Priority- Tier III Gray and White (2003 Ramps)
 - FY 22 and Beyond - Design, ROW, Utilities and Construction (DRUC)

In an effort to maximize the available construction season, show a commitment to ESB Construction, and reassure the public that this is a viable construction program, Region 2 will utilize "Early out" Packages with a goal of advertising and constructing several projects in the 2018 construction season.

FY 2017 and 2018 Tasks/Deliverables:

- Program Development:
 - Develop the scope of work and select a R2 ADA Curb Ramp Transition Program Management Consultant Engineer using the Region 2 NPS GE Contract.
 - Develop Scope of Work and obtain Contract (Estimate 3 Month duration- February 2017-April 2017)
 - Contract Duration - Current NPS Expiration Date
 - Contract Capacity- To be determined
 - Estimated Cost - To be determined
 - Scope- Survey and Survey Title Verification, General Engineering, ROW Plan Development, Post Design Construction Services, etc.
 - Does Not Include: ROW Acquisition (Personnel Services will need to use different contracting method)
 - Environmental Clearances- Programmatic Approach (Estimate 12 Month Duration (April 2017-April 2018):
 - Region 2 REPM to work with other REPM's to develop programmatic approach to environmental clearances, specifically historic clearances.
 - Develop Screening Process for Project Development Time and Clearance Requirements, and classify ramps as Low, Medium or High Risk based on a multiple factors. For "Early out" Projects there will be an effort made to advance only "Low" risk ramps that have clearances with minimal impact to project development timeline.
 - For ramps requiring ROW it will take nine months to get History cleared but up to 12-16 months if there are impacts to historic resources
 - Develop R2 ADA Ramp Transition Plan Program and Guidelines to assist with setting realistic expectations on the scope of the projects for CDOT Project Development teams as well as stakeholders to avoid, minimize or mitigate scope creep within projects. Scope will need to be very specific and tight to align with the limited funding and restricted timeframes provided.
 - "Early out" Projects- Develop several projects that require minimal Environmental, ROW, and other clearances and can be ready for advertisement by spring of 2018.
 - Accelerate Survey and Survey Title Verification: Survey elements are critical to all ramp project development. Identification of ramp locations within CDOT, Public, or Private ROW is a significant unknown that will impact all future ramp evaluations and project development. Region plan is to survey and obtain survey title verification on all Tier I, II, and III Ramps in all 14 Counties in FY 2017, 2018, and 2019 utilizing CDOT and Consultant resources.

Region 2 Survey and Project Design Areas

1. Major Urban Areas High Priority Corridors

- A. Colorado Springs
 - I-25
 - US 85 (Fountain, Colorado Springs)
 - SH 21 (Powers Corridor)

- SH 24 (Colorado Springs, Manitou)
- SH 83
- SH 105 (Monument)

B. Pueblo

- I-25
- SH 45
- SH 47
- US 50
- SH 78
- SH 96
- SH 231

C. Cañon City

- US 50
- SH 115

D. Lamar

- SH 287/US 50

2. Medium Priority Corridors

- SH 24 East (Falcon, Peyton, Calhan)
- SH 24 West (Woodland Park)
- US 50 (east of Pueblo to State line)
- SH 67 (Woodland Park, Florence)
- SH 69 (Westcliffe, Gardner)
- SH 96 (Silvercliffe, Westcliffe)
- SH 115 (Penrose, Florence)
- SH 285 (Fairplay, Grant, Bailey)

3. Low Priority Corridor

- SH 9
- SH 10
- SH 12
- SH 24 (West of Woodland Park)
- SH 67
- SH 71
- SH 94
- SH 109
- SH 160
- SH 227
- SH 233
- SH 287
- SH 350

Plan to Address Pre-Construction and Project Delivery

- Region 2 will utilize consultant staff services via our NPS contract to expedite the planning and prioritization of ADA Ramps.
- Region 2 will utilize 1 FTE full time for program management.
- Survey and Title Verification: Survey elements are critical to all ramp project development. Identification of ramp locations within CDOT, Public, or Private ROW is a significant unknown that will impact all future ramp evaluations and project development. Region plan is to survey and obtain survey title verification on all Tier I, II, and III Ramps in all 14 Counties in FY 2017, 2018, and 2019 utilizing CDOT and Consultant resources.
- Develop Screening Process for High to Low Risk clearance items.
- Design Approach for "Early out" Projects:

- Project Management:
 - CDOT- Blended Team with Local Resident Engineer and 1-FTE ROW/Acquisitions
- Survey: Use Existing NPS GE or Survey Task Orders for Early out Projects
- Utilities: Coordination of utility locates prior to survey.
- Design: Region 2 GE NPS Consultant
- Comments/Notes/Challenges:
 - There will be a need for a Region 2 Non Project Specific ADA Curb Ramp GE Contract.
 - Desirable to have an individual full service firm or team that can accommodate: Programing, Scoping, Survey, ROW Plan Development, Ramp Design, and Utility Coordination.
 - Assumes 100% of CDOT FTE as PM
 - Project Delivery: Project will use Design-Bid-Build Project Development/Procurement Process for “Early out” projects, but will also evaluate other contracting methods such as CMGC and Design Build.
 - Project Development time for “Early out” projects will be accelerated to meet the objectives of the Chief Engineer to have an Emerging Small Business (ESB) construction package ready to advertise on or before June 30, 2018.
 - ROW Acquisition Process- Construction Advertisement may request the use of a CONDITIONAL ROW CLEARANCE.
 - Scope Creep will be avoided, minimized, or mitigated, Region 2 needs to educate and set expectation with locals. Will need to minimize the addition of scope for other CDOT Asset Programs, Traffic and Maintenance.

Plan for Proactively Addressing Clearances

- Environmental Clearances- Programmatic Approach (Estimate 12 Month Duration (April 2017-April 2018). Region 2 REPEM to work with other RPEMs to develop programmatic approach to environmental clearances, specifically historic clearances.
- Region 2 will develop and deliver two “Early out” projects that will cover project development from survey and title verification through construction. Lessons Learned on these projects will be incorporated into all future projects developed.
- Region 2 will develop a screening process for project development time and clearance requirements and classify ramps as low, medium or high risk based on a multiple factors. For “Early out” Projects there will be an effort made to advance only “Low” risk ramps that have clearances that have minimal impact to project development timeline.
- Develop R2 ADA Curb Ramp Transition Plan Program and Guidelines to assist with setting realistic expectations on the scope of the projects for CDOT Project Development Teams as well as stakeholders to avoid, minimize or mitigate scope creep within projects. Scope will need to be very specific and tight to align with the limited funding and restricted timeframes provided.

Achievement Goals

The proposed approach to delivering projects is to identify ramps with decreasing level of risk (i.e. Tier I-III) and by county to allow for ramps with the highest priority to be delivered first. The development of an ADA Curb Ramp Program will take time, and along the way project development and construction efficiencies will be learned and incorporated into the remaining projects.

The current program proposed has identified total of \$1,885,000 for FY 17 and 18 only. Based on this Region 2 plans to perform survey, title verification, preconstruction activities (including design) and advertise for

construction using FY 17 and 18 funds, but may require FY 19 funds for the advancement of additional construction projects.

The Regional goals for FY-17 and FY-18 are:

5. Have a minimum of one non ESB project under construction during FY-18 replacing approximately 100 ramps
6. Have at least one ESB construction project under construction during FY-18 replacing a minimum of 25 to 50 ramps
7. Address the remainder of 500 ramps in the red and orange categories for Right-of-Way and environmental clearances, define projects, and prepare PS&E packages.
8. Address over 2,800 ramps in the subsequent categories beginning clearance process to be shelf ready as funding becomes available.

Anticipated Budget Expenditures for FY-17 and FY-18

For Budgeting Purposes the following cost assumptions were made:

- Region 2 Current Allocations:
 - FY 17- \$310,000
 - FY 18-\$1,575,000
 - FY 19-TBD

Our plan is to not only be able to replace and expend the programmed budget but also be ready if additional funds are available from either additional allocations or other Regions not able to expend theirs. The current total planned Region 2 budget remaining for FY-17 and FY-18 is \$1,885,000 million. Our plan is to reconstruct a minimum of 130+ Ramps in FY-18. The remaining budget will be expended on preconstruction activities focusing on survey, right-of-way preconstruction activities (including design) and environmental processes.

Emerging Small Business (ESB) Restricted Project Requirements

Region 2 plans to provide opportunities that support the ESB community to have a minimum of one construction package awarded during FY-18. The contract value for the project would be in the range of \$100,000 to \$300,000. The project would include replacement or modification of 50 to 100 ramps. Identifying which ramps would be included has not yet been defined and will be focused in a specific geographical area, roadway corridor or municipality. The Region will use a traditional advertisement approach to award the ESB project in the spring of 2018.

Region 3 ADA Curb Ramp Prioritization Plan

The following is the Region 3 Curb Ramp Prioritization Plan for the remainder of FY-17 and FY-18. Currently Region 3 has approximately 2,720 ADA ramps within regional boundaries. The number of ramps and categories these ramps have been placed in are based on a database developed by CDOT's Civil Rights and Business Resource Center. The initial data collection was done in 2013 and is currently being updated to reflect changes such as replacements or modifications done after 2013. The Region will continually monitor changes to the database and make appropriate changes to the plan and delivery a strategy to make ADA ramps in the region functionally accessible.

Overall Approach to Prioritization

For the Region 3 ADA Transition, it is estimated that there will be a need for multiple projects that are distributed between three Region 3 Program Areas (East, Central and West) and 15 counties. There will also be a need for most geographic areas to have multiple projects in project development to accommodate: specific design elements (i.e. field survey); project clearances; local agency coordination; ESB construction packaging, construction packaging by type of work, etc. The Region 3 ADA Ramp Transition Plan divides the ramps needs into geographic areas that are associated with counties and program areas, and then develops packages of projects that include one or more counties. The individual projects packages are scoped to allow for project development cycle from consultant task order procurement through construction completion of approximately 36 months, with the largest duration of time allotted to Environmental (6 months) and ROW Clearances and Acquisition (12-18 months) requirements. Some projects and or individual ramps may also require a delay in construction start and end dates to allow for program funding constraints, realistic construction production rates, or other factors.

Ramps included in individual project packages are based on counties and/or local jurisdiction limits, and individual ramps are prioritized based on statewide ramp classification: Tier I (Red and Orange); Tier II (Green; Turquoise; Magenta, and Yellow) and Tier III (Gray and White). Region 3 has prioritized ramps needs and will initially program as follows:

- High Priority: Tier I Red and Orange Ramps
 - FY 2017-2022- Design, ROW, Utilities and Construction (DRUC)
- High-Medium Priority- Tier II Green and Turquoise
 - FY 2018-2022- Design, ROW, Utilities and Construction (DRUC)
- Low-Medium Priority- Tier II Magenta and Yellow
 - FY 22 and Beyond- Construction
- Low Priority- Tier III Gray and White
 - FY 22 and Beyond - Design, ROW, Utilities and Construction (DRUC)

In an effort to maximize the available construction season, show a commitment to ESB Construction, and reassure the public that this is a viable construction program Region 3 will utilize "Early-out" Packages with a goal of advertising and constructing a minimum of one project in the 2018 construction season.

Region 3 FY 2017 and 2018 Projects:

FY 2017 and 2018 Tasks/Deliverables:

- Program Development:
 - Develop the scope of work and select a R3 ADA Curb Ramp Transition Program Management Consultant Engineer.
 - Develop RFP and Select (Estimate 6 Month duration- February 2017-July 2017)
 - Contract Duration 6 Years
 - Contract Capacity- \$6.0 M
 - Estimated Cost
 - Design: \$3.75 M (1500 Ramps at \$2500/Ramp)- So round up to \$4.0 M
 - Survey and Survey Title Verification- \$2.0 M

- Scope- Survey and Survey Title Verification, General Engineering, ROW Plan Development, Post Design Construction Services, etc.
 - Does Not Include: ROW Acquisition (Personnel Services will need to use different contracting method)
 - Environmental Clearances- Programmatic Approach (Estimate 12 Month Duration (Feb 2017-Jan 2017):
 - Region 3 REPEM to work with other RPEM to develop programmatic approach to environmental clearances, specifically historic clearances.
 - Develop Screening Process for Project Development Time and Clearance Requirements and classify ramps as Low, Medium or High Risk based on a multiple factors. For “Early-out” Projects there will be an effort made to advance only “Low” risk ramps that have clearances that have minimal impact to project development timeline.
 - Develop R3 ADA Ramp Transition Plan Program and Guidelines to assist with setting realistic expectations on the scope of the projects for CDOT Project Development teams as well as stakeholders to avoid, minimize or mitigate scope creep within projects. Scope will need to be very specific and tight to align with the limited funding and restricted timeframes provided.
 - “Early-out” Projects- Develop two projects that require minimal Environmental, ROW, and other clearances and can be ready for Advertisement in June of 2018.
 - Accelerate Survey and Survey Title Verification: Survey elements are critical to all ramp project development. Identification of ramp locations within CDOT, Public, or Private ROW is a significant unknown that will impact all future ramp evaluations and project development. Region plan is to survey and obtain survey title verification on all Tier I, II, and III Ramps in all 15 Counties in FY 2017, 2018, and 2019 utilizing CDOT and Consultant resources.
- Survey and Project Design:
 - Survey:
 - Delta County- Tier I, II, and III Ramps: 193 Ramps; Region 3 Survey; Spring 2017.
 - Garfield County- Tier I, II, and III Ramps: 409 Ramps; Region 3 Survey; Spring 2017.
 - May need to break out by individual communities, such as West Garfield County (I-70, SH 13 and US 6) (New Castle to Parachute) (~209) and Garfield County SH 82 and 133 Corridor (~200)
 - Grand and Jackson Counties- Tier I, II, and III Ramps: 193 Ramps; Consultant Survey; Summer 2017.
 - Program Ramp Survey Requirements- Tier I, II, and III:
 - Summer/Fall 2017:
 - Pitkin (180) and SH 82 Eagle County (13+): 210
 - Rio Blanco (60), Moffat (148), Route Counties (179): 387
 - Summer/Fall 2017, Winter 2018:
 - Mesa County: 792
 - PEC may need to prioritize for multiple projects
 - Summer 2018-Winter 2019:
 - Montrose, Gunnison, Hinsdale: 408
 - Eagle, Lake Summit: 626

- Design
 - Earlyout Project No. 1: City of Delta Tier I and II Ramps - Low Risk
 - SOW: Design, ROW, Utility, and Construction on LOW Risk Tier I and II Ramps.
 - Project Development:
 - CDOT Survey all Ramps in City of Delta (121) as part of Delta County Ramp Survey Project (193 Ramps Total)
 - Level 1 Screening for City of Delta Tier I, II and III Ramp Risk
 - Low Risk Ramp Project Development Tier I and II: Preliminary Design-PS&E, with Ad Date in June 2018. (Note: Remainder of Tier I, II, will delivered with future Delta County Project.)
 - Consultant Design
 - Construction Procurement Methodology: Design-Bid-Build
 - Estimated Budget Needs:
 - Assume 100 RAMPS Total
 - Design- \$250,000
 - Early-out Project No. 2: Garfield County Tier I and II Ramps - Low Risk
 - SOW: Design, ROW, Utility, and Construction on LOW Risk Tier I and II Ramps.
 - Project Development:
 - CDOT or Consultant Survey all Ramps in Garfield County (409).
 - Perform Level 1 Screening for Garfield County Communities working from West to East on Tier I, II and III Ramp Risk. Identify approximately 100 Tier I and II Ramps advance design on as "Early-out" Project.
 - Low Risk Ramp Project Development Tier I and II: Preliminary Design-PS&E, with Ad Date in June 2018. (Note: Remainder of Tier I, II, will delivered with future Garfield County Project.)
 - Consultant Design
 - Construction Procurement Methodology: Design-Bid-Build
 - Estimated Budget Needs:
 - Assume 100 RAMPS Total
 - Design- \$250,000
- Construction:
 - Early-out Project No. 1: City of Delta Tier I and II Ramps - Low Risk
 - Assume 100 RAMPS Total
 - Construction Start July 2018, End November 2018
 - Construction Costs- \$650,000
 - Early-out Project No. 2: Western Garfield County Ramps - Low Risk
 - Assume 100 RAMPS Total
 - Construction Start July 2018, End November 2018
 - Construction Costs- \$650,000

Plan to Address Pre-Construction and Project Delivery

- Region 3 requests a Project Specific GE Consultant Contract for \$6 Million and 6 Years.
- Region 3 will utilize 1 FTE full time for program management.

- Survey and Survey Title Verification: Survey elements are critical to all ramp project development. Identification of ramp locations within CDOT, Public, or Private ROW is a significant unknown that will impact all future ramp evaluations and project development. Region plan is to survey and obtain survey title verification on all Tier I, II, and III Ramps in all 15 Counties in FY 2017, 2018, and 2019 utilizing CDOT and Consultant resources.
- Develop Screening Process for High to Low Risk clearance items.
- Design Approach for “Early-out” Project No. 1 and 2:
 - Project Management:
 - CDOT- Blended Team with Local Resident Engineer and 1-FTE ROW/Acquisitions
 - Survey: Use Existing NPS GE or Survey Task Orders for Early-out Projects
 - Utilities: Coordination of utility locates prior to survey.
 - Design: Region 3 GE NPS (Stolfus Associates or Parsons Transportation Group) or preferably use Region 3 Project Specific ADA Curb Ramp Program Management and Project Development
- Comments/Notes/Challenges:
 - There will be a need for a Region 3 Project Specific ADA Curb Ramp GE Contract.
 - Desirable to have an individual full service firm or team that can accommodate: Programing, Scoping, Survey, ROW Plan Development, ROW Acquisition, Ramp Design, and Utility Coordination.
 - Due to volume of ramps in each package, the estimated design costs for Packages 1-7 range from \$200-\$600K. The total for consultant design services for packages 1-7 will likely exceed \$2.0 Million.
 - Procurement of a Project Specific Contract will likely take 6 months plus.
 - Competition with Statewide GE NPS
 - Project No. 1 will need to likely need to use a Task Order on an General Engineering NPS Contract (i.e. R3 Stolfus (HDR is Sub) or Parson Transportation Group (PTG)) process to begin design.
 - Assumes 100% of CDOT FTE as PM
 - Project Delivery: Project will use Design-Bid- Build Project Development/Procurement Process for “Early-out” projects, but will also evaluate other contracting methods such as CMGC, DB and LBDB. DB has been used by other State DOTs (Washington and Montana) and local jurisdictions.
 - Project Development time for “Early-out” projects is accelerated to meet the objectives of the Chief Engineer to have an Emerging Small Business (ESB) construction package ready advertised on or before June 30, 2018.
 - ROW Acquisition Process may require CONDITIONAL ROW CLEARANCE.
 - ADA Transition Program may be 100% State funded, BUT R3 will approach project development as if it is Federal Participating so as to not preclude future federal funding funds from being incorporated into the program.

Scope Creep will need to be avoided, minimized or mitigated. Need to educate and set expectation with locals. Will need to minimize the addition of scope for other CDOT Asset Programs, Traffic and Maintenance.

Plan for Proactively Addressing Clearances

- Environmental Clearances- Programmatic Approach (Estimate 12 Month Duration (Feb 2017-Jan 2017). Region 3 REPEM to work with other RPEMs to develop programmatic approach to environmental clearances, specifically historic clearances.
- Region 3 will develop and deliver two “Early-out” projects that will cover project development from survey and survey title verification through construction. Lessons Learned on these projects will be incorporated into all future projects developed.

- Region 3 will develop a screening process for project development time and clearance requirements and classify ramps as low, medium or high risk based on a multiple factors. For “Early-out” Projects there will be an effort made to advance only “Low” risk ramps that have clearances that have minimal impact to project development timeline.
- Develop R3 ADA Curb Ramp Transition Plan Program and Guidelines to assist with setting realistic expectations on the scope of the projects for CDOT Project Development Teams as well as stakeholders to avoid, minimize or mitigate scope creep within projects. Scope will need to be very specific and tight due to align with the limited funding and restricted timeframes provided.

Achievement Goals

The proposed approach to delivering projects with ramps with decreasing level of risk (i.e. Tier I-III) and by county to allow for ramps with the highest value to be delivered first. The development of an ADA Curb Ramp Program will take time, and along the way project development and construction efficiencies will be learned and incorporated into the remaining projects.

The current program proposed has identified total of \$1,880,000 for FY 17 and 18 only. Based on this the Region 3 plans to perform survey and survey title verification and some preconstruction activities using FY 17 and 18 funds, but will require FY 19 funds for the advancement of any construction project.

Anticipated Budget Expenditures for FY-17 and FY-18

For Budgeting Purposes the following cost assumptions were made:

- Region 3 Current Allocations:
 - FY 17- \$330,000
 - FY 18-\$1,550,000
 - FY 19-TBD
- Region Needs:
 - Assume FY 19 Funding will be identified and advanced::
 - FY 17- \$330,000
 - FY 18-\$1,550,000
 - FY 19- Estimated Minimum Need is ~\$8,000,000
 - Minimum of \$1,911,000 to for “Earlyout” projects for construction in 2018 Season.
 - Advancement of design on remainder of Region 3 Tier I and IIs not addressed in “Earlyout” project is approximately 1250 RAMPS or \$3,125,000.
 - Advancement of Construction Projects (~450 Ramps) in 2019 Season would require approximately \$2,925,000.
- FY 2017/18/19 Activities:
 - Survey: (1,991,000)
 - Earlyout Projects: (\$602,000)
 - Earlyout Project Delta County: 193 Ramps or \$193,000
 - Earlyout Project Garfield County: 409 Ramps or \$409,000
 - FY 17- \$137,000
 - FY 18- \$272,000
 - Program Survey: (FY 18-\$1,278,000; FY 19-\$111,000)
 - Summer/Fall 2017:
 - Pitkin (180) and SH 82 Eagle County (13+): 210 Ramps
 - FY 18-\$210,000
 - Rio Blanco (60), Moffat (148), Route Counties (179): 387 Ramps
 - FY 18-\$387,000
 - Summer/Fall 2017, Winter 2018:

- Mesa County: 792 Ramps
 - FY 18-\$681,000
 - FY 19- \$111,000
 - Design: (\$500,000)
 - Program Projects Design:
 - Earlyout Project Delta County: Assume 100 Tier I and II:
 - FY 19 \$250,000
 - Earlyout Project Garfield County: Assume 100 Tier 1 and Tier II:
 - FY 19 \$250,000
 - Construction: (\$1,300,000)
 - Earlyout Construction:
 - Earlyout Project Delta County: Assume 100 Tier I and II:
 - FY 19-\$650,000
 - Earlyout Project Garfield County:
 - FY 18:\$128,000
 - FY 19:\$522,000

Budget Cost Estimating Assumptions:

- Total Design and Construction Costs: \$11,000 per ramp
- Total Survey/Design/ROW: \$3,500 per ramp
 - Survey: 4 man-hours per ramp @ \$200.00 per MH or \$800.00 per ramp. (Note: This does not include Office Hours for Survey Title Verification, travel time, etc., ie may be significantly underestimated)
 - Design:
 - Scoping through PS&E: 5 man-hours per ramp @ \$150.00 per man-hour or \$750 per ramp.
 - ROW Plan Development and Acquisition: 5 man-hours per man-hour @ \$150 per ramp or \$750 per ramp (Does not include actual cost for acquisition of PE and TE)
 - Project Management: 1 Man-hour per ramp @ \$200 or \$200 per ramp
 - ROW Acquisition Cost: \$1000 per ramp
 - Total Survey/Design/ROW: \$3500 per ramp
- Total Construction: \$6500 per ramp
 - Construction Bid Items: \$3150
 - Traffic Control @ 25% of Construction Bid Items: \$790
 - Storm Water Management @ 10%: \$315
 - Mobilization @ 10%: \$315
 - Miscellaneous: \$135
 - Minor Contract Revisions @ 15%: \$475
 - Subtotal Construction Items: ~\$5180
 - Construction Engineering and Indirects @ 22.1%: \$1320
 - Total Construction: \$6500
- Contingency @ 10% or \$1000 per ramp

Emerging Small Business (ESB) Restricted Project Requirements

Region 3 has assumed the Total Project Scoping Level Effort at approximately \$11,000 per ramp, of this approximately \$6500 per ramp is identified for construction.

Early-out Packages should be approximately 100 Ramps each, or ~\$650,000 in Total Construction Value or \$520,000 in Contractor Construction Value. These packages should meet ESB criteria for size.

Region 3 will also review other programs for opportunities for ESB projects, such as the Surface Treatment Program and the GWC Longitudinal Joint Project (Estimated Value ~\$1.0 Million for EB and WB), or possible projects associated with Guard Rail Upgrades and Improvements.

Region 4 ADA Curb Ramp Prioritization Plan

CDOT has made the determination to adopt the Public Right-of-Way Accessibility Guidelines (PROWAG) for curb ramp standards. As part of the State's commitment to ADA, the Civil Rights Business Resource Center developed a statewide database of curb ramps that do not meet new standards. The regions were asked to submit a prioritization plan for Fiscal Years (FY) 17 and 18 detailing a strategy for addressing locations identified in the database. To assist the regions in prioritization, the ADA Steering Committee divided the curb ramps into 8 categories within 3 tiers. The Draft CDOT ADA Curb Ramp Categorization is attached for easy reference. Region 4 has a total of 4,902 ramps across its 13 counties and three program areas (North, Central & South). Region 4 is committed to bringing ADA ramps in the region up to current standard as part of CDOT's overall ADA 5 Year Program.

Overall Approach to Prioritization

The region has identified 9 urban areas with higher concentrations of sub-standard ramps. Project development in FY 17 and FY 18 will concentrate on Tier I and Tier II ramps in these 9 urban areas (See Table 1). The list will be updated each year with new focus areas. There are also many locations that have been updated since the database was created in 2013. These locations will be identified and the database will be updated prior to project selection.

	Red Ramps	Green & Magenta Ramps
Boulder	38	204
Estes Park	22	34
Fort Morgan	22	40
Fort Collins	21	87
Greeley	34	208
Longmont	16	103
Loveland	20	128
Sterling	72	67
Windsor	17	38
TOTALS	262	909
	1171	

Table 1: Nine Identified Urban Areas with High Percentage of Ramps Not to Standard

Close coordination with Local Agencies (LA) will identify any locations within these urban areas that the LA can incorporate into their project delivery program. Local Agency projects would be permitted out of the Permits unit to ensure compliance with the standards and responsible use of State and/or Federal funds. The LA would be required to report project progress and final curb ramp measurements the Region ADA Coordinator.

Region 4 will conduct a high level pre-scoping to identify ramps within close proximity to projects planned in the 4-year PMO project plan for possible inclusion in those projects.

Plan to Address Pre-Construction and Project Delivery

The region ADA representative will develop a scope of work and advertise for a Region 4 non-project specific contract for an ADA Ramp Program Management Consultant Engineer and engineering services. This Consultant Project Manager's scope may include pre-scoping activities, scoping, ROW plan development, ramp design, utility coordination, environmental services, ROW and Survey services, and design support services during construction. Region 4 will utilize Survey and ROW region personnel as well as NPS consultants for Survey and ROW acquisition. The Region anticipates the need for 3 non-project specific contracts of \$3 million each over the 5 year period using the assumption that higher tier ramps (Tier I & II) have an estimated design cost of \$2500 each ramp and lower tier ramps (Tier III) will have an estimated design cost of \$1500 each ramp.

<u>Design</u>		
\$ 5,627,500.00	All Tier I & II	2251 ramps in R4
\$ 3,976,500.00	All Tier III	2651 ramps in R4
<hr/>		
\$ 9,604,000.00		

Due to the time involved in getting a project specific contract in place the region may utilize a general engineering NPS contract on up to three small low risk projects. This would allow for an earlier start to constructing ramp improvements and will demonstrate our commitment to the communities within Region 4.

It should be noted that under some conditions, the Region will be limited in its ability, or completely unable to bring the existing curb ramps into full compliance because of the existing physical or site constraints. Under these circumstances, the Region may complete a variance that a curb ramp has been updated to the maximum extent feasible. In addition, there were curb ramps that were constructed in past projects and were approved by FHWA. Those that have documentation of the approval will be handled as lower priority.

Plan for Proactively Addressing Clearances

Early identification and high level screening will be the first step in proactively addressing clearances and potential impacts. The region will split the ramps with and without potential ROW impacts into separate project and proceed with project delivery on the same time line. This will allow the region to address those without impacts in a timelier manner while those with ROW impacts can get started in the process to minimize delay. Projects will be sized to stay under 1 acre of disturbance, if possible. In addition, the Environmental and Planning Program Manager will explore programmatic clearances for projects delivered under the ADA Curb Ramp Program.

The region will explore allowing Local Agencies to update a portion of ramps. This will streamline the right-of-way process as the LA's do not have to take plans to the Transportation Commission for approval.

Achievement Goals

Region 4 will prioritize beginning pre-construction activities for Tier I and Tier II ramps in the 9 urban areas identified in Table 1 during FY 17 and FY 18. Up to 3 small low risk projects (approximately \$300,000 each) will have the goal of advertising for construction by June 2018.

Anticipated Budget Expenditures for FY-17 and FY-18

Region 4 anticipates that total project delivery of all Tier I and Tier II ramps within the identified 9 urban areas will cost approximately \$13.5 million. This assumes design at \$2500/ramp, survey and title verification at \$7200/intersection with 4 ramps per intersection, right-of-way at \$750/ramp and construction at

\$6500/ramp. These assumptions are subject to change once the project is underway and more information is available as to actual costs. Region 4’s allocation for FY 17 and FY 18 is \$2.835 million. It is estimated that 70 percent of the \$2,835,000.00 will be encumbered in pre-construction while 30 percent will be encumbered in construction phases. **Table 2** summarizes the anticipated expenditures and number of ramps Region 4 plans to address in FY 17 and FY 18.

<u>FY17 & 18 Budget</u>	
\$ 2,835,000.00	
Pre-Construction	\$ 1,984,500.00
# Ramps	393
Construction	\$ 850,500.00
# Ramps	131

Table 2: Fiscal Year 17 and 18 Anticipated Expenditures

Based on the financial needs to address the preconstruction (Design, Survey, ROW, Environmental, Utilities) of the remaining Tier I and Tier II ramps from the 9 urban areas, and the construction of the ramps that were designed in FY 18, the region anticipates a FY 19 expenditure of \$5.7 million.

Emerging Small Business (ESB) Restricted Project Requirements

Region 4 is committed to advertising 2 of the 3 anticipated construction packages to ESB restricted projects. The ESB restricted projects must be advertised by June 30, 2018. Region 4 plans on advertising these 2 ESB restricted projects for approximately \$300,000 each, addressing approximately 40 ramps each project. These projects will be advertised in coordination with the region civil rights office.

Region 5 ADA Curb Ramp Prioritization Plan

The following is the Region 5 Curb Ramp Prioritization Plan for the remainder of FY-17 and FY-18. Currently Region 5 has approximately 1,009 ADA ramps within regional boundaries. The number of ramps and categories these ramps have been placed in are based on a database developed by CDOT's Civil Rights and Business Resource Center. The initial data collection was done in 2013 and is currently being updated to reflect changes such as replacements or modifications done after 2013. The Region will continually monitor changes to the database and make appropriate changes to the plan and deliver a strategy to make ADA ramps in the region functionally accessible.

Overall Approach to Prioritization

Region 5's ADA Transition Plan proposes to concentrate efforts in: survey, ROW acquisition, design, and construction for Tier I (orange and red) and Tier II (green) locations in the following urban areas in Region 5: Durango, Cortez, Alamosa, Salida and Monte Vista. The Tier I and Tier II ramps located in these 5 urban areas constitute approximately 23% of the entire Region 5 ADA list. Each of these urban areas will likely require more than one design and construction package. It is anticipated that the ramp packages will be broken up into two separate categories: ramps requiring ROW acquisition, and ramps not requiring ROW acquisition. Ramps not requiring ROW acquisition will likely be combined into Design Build (DB) projects, while ramps that do require ROW acquisition will likely be combined into Design Bid Build (DBB) projects. One of the first steps in the plan will be to perform ROW research to identify the ROW needs of for each ramp, to allow projects to be divided into the 2 different categories. After ROW needs are assessed, it may be determined that it is more efficient to add lower priority/ tier ramps to a higher priority/ tier ADA project in a designated area. This will be determined during the initial scoping phases of each distinct ADA project.

Region 5 currently has two projects that are partially through the preconstruction phase, US 550 North Main in Durango and SH 145 in Dolores. Upon approval of funding, design can be completed and these two projects can be advertised as ESB projects in CY 18.

In addition, local agencies will be solicited for interest in partnership projects. If partnership projects are viable, the preconstruction and construction phases for the locations will be incorporated into the Region's project plan.

As both the Region and Statewide ADA program progresses, opportunities to complete lower priority/ tier ramps will be explored and completed as funding becomes available.

Plan to Address Pre-Construction and Project Delivery

Immediate Pre-construction Actions

- Right of Way research will be performed for the Tier I (orange and red) and Tier II (green) locations in the following urban areas in Region 5: Durango, Cortez, Alamosa, Salida and Monte Vista ADA curb ramps in the region. It is anticipated that this will require both internal CDOT workforce as well as a consultant task order.
- Execute a design task order for US 550 North Main ADA in Durango. There are 28 each ADA ramps to be designed. Survey and ROW work has been completed for a large portion of US 550/ Main Avenue in Durango in conjunction with the City of Durango as a partnership project. The Region can take advantage of this and complete design packages for this section. It is anticipated that this design will be completed using a Task Order for a local design firm, Goff Engineering
- Complete the design and ROW acquisition for the ADA project on SH 145 in Dolores. This design is approximately 75% complete and addresses 14 ramps in the Town of Dolores. This work can be finished using internal CDOT workforce.
- Meet and discuss with local agencies for possibilities for partnership projects.

Long term Pre-construction Actions

- Once ROW research is completed within a geographical area, the Tier I (orange and red) and Tier II (green) locations in the 5 core areas identified above, ADA curb ramps will be separated into separate projects. These will include Design Build (DB) or Design Bid Build (DBB) project packages depending on if ROW acquisition is required. It is anticipated that the preconstruction phases of both DB and DBB projects will be performed using Task Orders with some internal CDOT workforce for project management.
- ROW research will continue for the lower tier locations as projects are identified.
- Continue reach-out to local agencies for possibility of partnership projects.

Plan for Proactively Addressing Clearances

- Develop R5 ADA Curb Ramp Transition Plan Program and Guidelines to assist with setting realistic expectations on the scope of the projects for CDOT Project Development Teams as well as stakeholders to confine project scopes to our core needs. Scopes will need to be very concise to align with the limited funding and restricted timeframes provided.
- Environmental Clearances- Programmatic Approach (Estimate 12 Month Duration (Feb 2017- Jan 2017)). Region 5 REPEM to work with other RPEMs and Staff Historians from EPB to develop programmatic approach to environmental clearances, specifically historic clearances.
- Region 5 will develop a screening process for project development timeframes and clearance requirements, and classify ramps as low, medium or high risk based on multiple factors. For immediate projects there will be an effort made to advance only low risk ramps that have clearances which have minimal impact to project development timeline.
- Develop R5 ADA Curb Ramp Transition Plan Program and Guidelines to assist with setting realistic expectations on the scope of the projects for CDOT Project Development Teams as well as stakeholders to avoid, minimize or mitigate scope creep within projects. Scope will need to be very specific and tight due to align with the limited funding and restricted timeframes provided.

Achievement Goals

Summary of goals:

- Calendar Year 17:
 - Project 21416: Salida 8ea., Del Norte 4 ea., Monte Vista 4 ea., Buena Vista 4 ea.
 - Project 20155: Del Norte 12 ea.
 - Project 20641: Durango 15 ea.
 - LA project Cortez project: Cortez 20 ea.
- Calendar Year 18:
 - US 550 North Main in Durango (ESB) ~ 28
 - SH 145 in Dolores (ESB) ~ 14
 - Local Agency Partnerships - TBD
- Calendar Year 19 - DB and DBB Packages
 - Durango Package ~ 68 ea.
 - Cortez Package ~ 80 ea.
 - Alamosa Package ~ 38 ea.
 - Salida Package ~ 38 ea.
 - Monte Vista ~ 28 ea.
 - Local Agency Partnerships - TBD

The current program proposed has identified a total of \$1,200,000 for FY 17 and 18 only. Based on this, Region 5 plans to perform ROW research, survey, some design and some construction activities using FY 17 and 18 funds.

Anticipated Budget Expenditures for FY-17 and FY-18

For Budgeting Purposes the following cost assumptions were made:

- Region 5 Current Allocations:
 - FY 17- \$275,000
 - FY 18-\$900,000
 - FY 19-TBD

- Region Needs:
 - FY 17- \$350,000 (ROW Research)
 - FY17- \$250,000 (Short Term Design)
 - FY 18- \$600,000 (ESB Construction US 550 North Main Durango and SH 145 Dolores)
 - FY 18 -\$450,000 (Design TO for DBB; \$300,000 and DB; \$150,000)
 - FY 19- \$350,000 (ROW Acquisition)
 - FY 19- \$2,520,000 (Construct DB packages: Durango, Cortez, Alamosa, Salida and Monte Vista)
 - FY 19-\$1,964,000 (Construct DBB packages: Durango, Cortez, Alamosa, Salida and Monte Vista)

- FY 2017/18/19 Activities:
 - ROW Research: (\$350,000)
 - FY 19- \$350,000 (ROW Acquisition)

 - Design:
 - FY17- \$250,000 (Short Term Design)
 - FY 18 -\$450,000 (Design TO for DBB; \$300,000 and DB; \$150,000)
 - Local Agency Partnerships: \$ TBD

 - Construction:
 - FY 18- \$600,000 (ESB Construction US 550 North Main Durango and SH 145 Dolores)
 - FY 19- \$2,520,000 (Construct DB packages: Durango, Cortez, Alamosa, Salida and Monte Vista)
 - FY 19-\$1,964,000 (Construct DBB packages: Durango, Cortez, Alamosa, Salida and Monte Vista)
 - Local Agency Partnerships: \$ TBD

Budget Cost Estimating Assumptions:

- Total Design and Construction Costs: \$20,000 per DB ramp and \$14,000 per DBB ramp.

Emerging Small Business (ESB) Restricted Project Requirements

Region 5 currently has two projects in the pre-construction phases: US 550 North Main in Durango, and SH 145 in Dolores. The Region is planning on advertising both of these projects as ESB restricted for CY 2018.