

RAMPING DOWN RAMP IN 2018

What was RAMP?

The Responsible Acceleration of Maintenance and Partnerships (RAMP) program was created in December 2012 as a new approach to expenditures and planning that accelerates the completion of transportation projects.

Under the RAMP program, CDOT funded multi-year projects based on year of expenditure, rather than saving for the full amount of a project before construction begins. This effort matched project expenditures with available revenues (approximately \$1.5 billion) and allowed CDOT to accelerate the construction of planned transportation projects for approximately five years through 2017.

What did we do?

CDOT accelerated \$646 million in partnerships & operations projects to maximize and expand the statewide system for five years through 2017.

CDOT allocated \$750 million to accelerate statewide asset management projects to maintain the system.

Overall, CDOT accelerated approximately additional \$300 million per year in transportation improvements for five years, increasing construction by 50% over five years, knowing the needs far outweighed the funds available.

In fact, at the beginning of RAMP, CDOT received a total of 166 applications totaling \$1.54 billion for projects to maximize and expand the system, over double the total funding available at the time.

What's happening now?

CDOT has completed the transition to funding projects based on the year of expenditure, effectively spending down the \$1.5 billion dollars we "had in the bank" and accelerating needed transportation projects.

Starting in 2018, CDOT will be ramping down expenditures to return to pre-RAMP construction and asset management expenditures. At its high during RAMP, CDOT's annual construction expenditures were approximately \$775 million. Pre-RAMP construction expenditures averaged \$450 - \$550 million a year.

CDOT anticipates that 2018 construction expenditures will be approximately \$660 million (includes base construction, Bridge Enterprise and Flood reconstruction). CDOT anticipates that 2019 and 2020 expenditures will raise with the infusion of SB 267.

Does this mean that current projects underway are impacted?

All projects currently underway or under bid will continue as planned.

What does this mean for contractors?

We are now seeing a "RAMPing down" of our advertisements post RAMP. As had been planned when we accelerated our cash management to get more projects onto the road the last five years, the post RAMP years advertisements would return to pre-RAMP levels. In FY2016-17, the last year of the RAMP program, we again aggressively programmed a number of projects and advertised at \$653 million. In FY2017-18 there will be a drop in advertisements (not expenditures) as we transition between the

EXAMPLE RAMP PROJECTS

For Mobility

C-470 Managed Tolloed Express Lanes, Segment 1, Kipling to I-25
SH 2 in Commerce City Widening and Devolution
US 6/19th Street Intersection Grade Separation
US 50/SH 45 Interchange, Wills to Purcell
I-70 Simba Run Underpass
SH 9 Frisco to Breckenridge: Iron Spring Phase and Vail Pass Multi-Use Path Devolution
I-70 Exits 31 Horizon Drive in Mesa
US 40 Improvements in Fraser
I-25 120th to SH 7 Tolloed Express Lanes/I-25
SH 7 North Tolloed Express Lanes
North College/US 287 Conifer to Laporte Bypass
I-25 & Arapahoe Road Interchange

For Maintenance

Eisenhower-Johnson Memorial Tunnels Fire Suppression System
Colorado Boulevard in Idaho Springs Final Phase and Devolution
Federal Boulevard 6th to Howard Reconstruction and Multimodal Improvements
SH 67 in Victor Devolution
US 24 Business Route Devolution
SH 6/SH 13 in Rifle Devolution
SH 285 Antonito Storm Drain System Replacement
US 24 Enhancement Project in Buena Vista

For Safety

US 160 Turnouts

I-25 Ilex to 1st Street in Pueblo
I-70 Eagle Interchange Upgrade
SH 9 Grand County Safety Improvement Project
US 34 in Estes Park Improvements & Devolution
SH 14/Greenfields Court Frontage Road Relocation and Intersection Improvements
SH 392/CR 47 Intersection Improvements
US 34/CR 49 Intersection Improvements
SH 392/CR 74 Intersection Improvements
SH 34/CR H, US 385/YCR 33.6, US 34/YCR J Turning Lanes
SH 119 Diagonal 30th to Foothills Parkway Multi-Modal Improvements
SH 119 Boulder Canyon Trail Extension
US 550 Sky Rocket Box Culvert in Ouray
SH 172/SH 151 Signalization
US 160/Wilson Gulch Road Extension
SH 145 at CR Improvements
SH 62 Ridgeway Street Improvements

For Operations

US 50/Dozier/Steinmeier Ave Intersection Signal Improvements*
I-25 Cimarron Interchange Reconstruction*
I-25 Fillmore Interchange Diverging Diamond Interchange Conversion*
I-70 Eastbound Peak Period Shoulder Lanes
SH 74 South of El Rancho Safety Shoulders
SH Signal Upgrades Phase II Denver
SH Signal Upgrades Phase I Santa Fe and Evans
Continuous Flow Metering at EJMT

temporarily increased RAMP program and the upcoming SB267 program. Specifically, our FY 2018-18 advertisements will be \$384 million and return to over \$500 million (not including additional state funding at this point) in the next years.

We realize these projections for FY 2017-18 are below what the contracting community would want and we recognize that stable funding is best for all of us to plan and deliver our infrastructure needs. Therefore, we are working to right now find ways to ease the difference from our dollars advertised from our last RAMP year to this first post RAMP year and we are focused on how we assemble those projects to ensure that we have good opportunity for contractors around the state. This includes a variety of projects types, such as bridge reconstructions, asset management and expansion projects as well as a variety of project sizes.

What does this mean for engineering consultants?

Over the last several years, CDOT and its engineering consultants have also been ramping up the planning related to these projects and preparing for possible additional funding as part of our 10 year Development Program process, effectively working to design projects so they are “shovel ready”.

Consultants can anticipate that as we return to pre-RAMP construction levels, CDOT will be continue to work with consultants on planning and design, but may return to a slower pace of execution. Additionally, CDOT will continue to enhance capacity for in house design and engineering.

What does this mean for CDOT staff?

As we end RAMP, CDOT staff will continue to plan, design and manage projects. As part of our 10 Year Development Program we must ensure that we have a pipeline of projects and identified needs should funding become available in the future. In order to maximize the dollars we do have available, CDOT staff will be critically looking at our planning and each project to understand the balance of how we engage our partner consultants and also conduct work in house to put more dollars on the road.

Additionally, CDOT will be reviewing other programs to determine if there are opportunities to shift funds to our construction expenditures including turning around any bid savings, reviewing the amount of contingency carried on projects and review of other programs.

What does this mean for our local agencies?

CDOT will be continuing to work closely with local partners to prioritize critical safety, mobility and operations projects, recognizing that as we end RAMP, project implementation may slow as we transition to SB 267 projects.

What does this mean for the public?

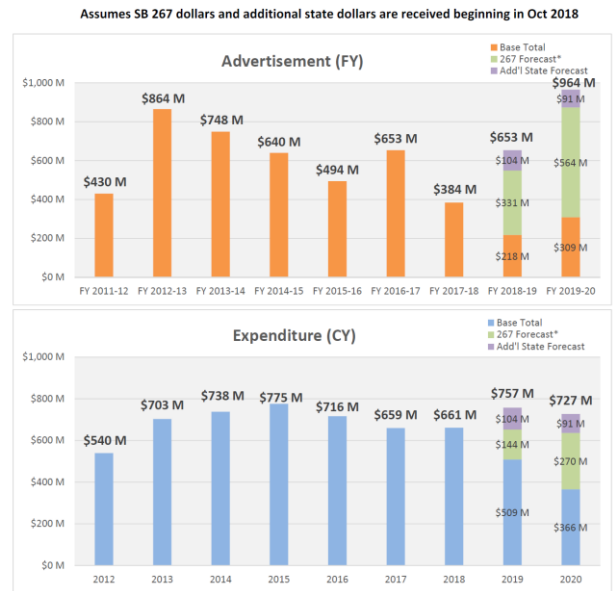
Over the last five years, the public has seen the benefit of the CDOT’s new cash management program to make better use of the funds we have. As a result, projects such as SH 9 wildlife crossing that has reduced wildlife collisions by over 90%, the I-25/ Cimarron Interchange that is open and providing much needed relief in Colorado Springs, the I-25 and Arapahoe Road interchange which was completed ahead of schedule, I-25 North and travel times heading out of Denver have improved, and the Twin Tunnels expansion on the I-70 mountain corridor would not have been possible. These projects would still be waiting on the shelf without the RAMP program.

Additionally, maintenance activities such as snow removal, pothole repairs and other activities the department does every day to keep the traveling public safe will not slow down.

Over the next several years, however, it is clear that the state transportation system still has significant needs, approximately \$1 billion a year to address the key safety and mobility needs in the state.

What if additional funds become available?

Should additional funds become available, CDOT has a 10 Year Development Program that identifies project needs around the state.



NOTES:
 (1) Includes actuals data from 2012-2017 and preliminary forecasted data for 2018-2020.
 (2) SB267 includes funds other than 267 (local funds, etc.) for total project cost.