



# OFFICE OF STATE PLANNING AND BUDGETING

*A Fact Sheet*

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The Colorado Department of Transportation (CDOT) is responsible for improving and maintaining Colorado's transportation system. CDOT is focused on providing the best multi-modal transportation system that most effectively moves people and goods safely around the State. The Department is under the policy direction of the 11-member Transportation Commission whose members are appointed by the Governor and confirmed by the Colorado Senate.

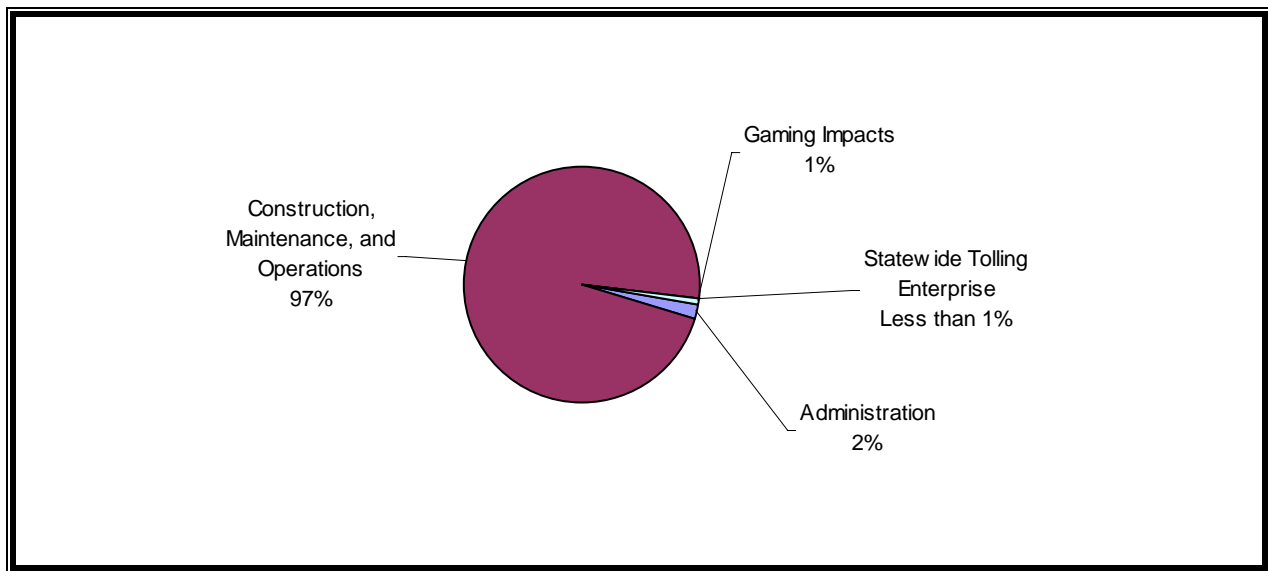
## FY 2007-08 Appropriation

Total Appropriation:	\$1,062,135,447
Percent of Statewide Total Appropriation:	6.2%
General Fund Appropriation:	\$0
Percent of Statewide General Fund Appropriation:	0.0%
Total Full Time Equivalent Employees (FTE):	3,316.0

## FY 2008-09 Budget Request

Total Request:	\$1,299,343,852
Percent of Statewide Total Request:	7.2%
General Fund Request:	\$0
Percent of Statewide General Fund Request:	0.0%
Total Full Time Equivalent Employees (FTE):	3,351.5

## FY 2008-09 Request by Area



## Department in Summary FY 2008-09

- The Department of Transportation is responsible for operating and maintaining Colorado's state highway system under the policy and direction of the eleven member Transportation Commission and maintaining the statewide aviation system plan.
- The Department of Transportation manages highway construction projects, implements the State's Highway Safety Plan, repair and maintains roads, provides technical support to local airports regarding aviation safety and administers reimbursement of aviation fuel tax revenues and discretionary grants to local airports.
- The Governor's appropriation request for the Department of Transportation is limited to establishing the maximum funding level for the Administration line item, with the balance of state and federal revenues appropriated to the Construction, Maintenance and Operations line item (this balance is administered by the Transportation Commission). The Governor also has the authority to request appropriations for the Gaming Impacts line item.

## Leading Budget Change Requests for FY 2008-09:

- \$10.1 million from Gaming Funds is requested in FY 2008-09 for the Department of Transportation. This amount is a 32.2% decrease over the FY 2007-08 appropriation. Although the Gaming Funds request decreased in FY 2008-09, it is the second highest request for Gaming Funds for the Department in the history of the appropriation and will provide highway safety and maintenance needs in and around the gaming communities.
- \$3.3 million additional funds requested in FY 2008-09 for the Administration section of the Department of Transportation, a 13.6% increase over the FY 2007-08 appropriation.
- **Gaming Impact to Transportation** – \$10,127,274 request from the Limited Gaming Fund will enable the Department to provide highway safety and maintenance needs to corridors in and around gaming communities.
- **Transportation Utilities** - \$225,000 cash funds exempt from state highway funds to cover increasing utility costs at the Department headquarters facility will enable the Department to better manage its operating expenses in specific areas.
- **Transportation Print Shop Spending Authority** - \$100,000 increase will enable the Department's print shop to meet the current and anticipated future demand for its services rather than forcing projects to work through private print shops when its spending authority has been exhausted.

## Key Issues and Legislation:

The following is key legislation passed during the 2007 Session:

- **S.B. 07-95:** Repealed the Department of Transportation FTE statutory limit, which was set at 3,316.0 FTE. It also repeals a statutory provision stating that it was the General Assembly's intent to enact the limit to provide additional moneys for financing the maintenance and improvement of the State's transportation system.

- **S.B. 07-251:** Repealed current law requiring the Regional Transportation District (RTD) to contract with private companies for a minimum of 50 percent of its vehicle service. Allows the RTD to contract up to 58 percent of its service without setting a minimum level of contracted services. The bill also repeals current law limiting the term of any collective bargaining or other agreement related to privatizing the RTD service and prohibits an arbitrator from having the power to establish a level of vehicle service to be provided by private companies.
- **H.B. 07-1018:** Expanded the scope of the Transportation Legislation Review Committee to include traffic regulation, drivers' licensing, registration and titling of motor vehicles, penalties imposed for violating traffic laws, and oversight of state departments or agencies that administer laws related to these issues.

## Department Wide Performance Measures:

1. Statewide motor vehicle crash rate (per 100 million vehicle miles traveled).
2. Statewide motor vehicle fatality rate.
3. Percent of surface condition in good/fair condition.
4. Percent of structures in good/fair condition.
5. Travel time delay in designated corridors.
6. Snow and ice maintenance level of service grade.
7. Various customer perception ratings including: perception of CDOT safety programs, perception of state highway drivability, perception of state highway appearance, perception of transportation choices, etc.

## Links to Additional Websites

- [Colorado Department of Transportation \(www.dot.state.co.us\)](http://www.dot.state.co.us)
- [U.S. Department of Transportation \(www.dot.gov\)](http://www.dot.gov)
- [National Transportation Safety Board \(www.nts.gov\)](http://www.nts.gov)
- [American Association of State Highways and Transportation Officials \(AASHTO\) \(www.transportation.org/aashto/home.nsf/FrontPage\)](http://www.transportation.org/aashto/home.nsf/FrontPage)
- [Governor Ritter's Blue Ribbon Transportation Finance and Implementation Panel \(http://www.colorado.gov/cs/Satellite?c=Page&cid=1185266445450&pagename=GovRitter%2FGOVRLayout\)](http://www.colorado.gov/cs/Satellite?c=Page&cid=1185266445450&pagename=GovRitter%2FGOVRLayout)
- [2035 Statewide and Regional Transportation Plan \(http://www.dot.state.co.us/StateWidePlanning/PlansStudies/2035Plan.asp\)](http://www.dot.state.co.us/StateWidePlanning/PlansStudies/2035Plan.asp)

*For more information about this Department and its programs, please call 303-866-2963.*