

# CDOT Presentation to the House & Senate Transportation Committees

January 18th, 2007

*Taking Care  
to  
Get You There!*

**Colorado**   
Department of Transportation



### ***CDOT's Vision***

To enhance the quality of life  
and the environment  
of the citizens of Colorado  
by creating an integrated  
transportation system  
that focuses on  
moving people and goods  
by offering convenient linkages  
among modal choices.

### ***CDOT's Mission***

To provide  
the best multi-modal  
transportation system for Colorado  
that most effectively  
moves people, goods,  
and information.

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## CDOT Assets

9,156 Centerline Miles of State Highways

3,754 On-System Bridges

1,700 +/- Miles of Guard Rail

1,800 + Signalized Intersections

180,000 + Signs

225 Restrooms

6,000 Miles of Ditches

800 Pieces of Snow Removal Equipment

And much more!



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## Transportation Commission (TC)

11-member CDOT governing body  
appointed by the Governor and confirmed  
by Senate

- Serve four-year terms
- Meet monthly
- Sets overall fiscal and policy direction statewide
- TC members also serve as Colorado Tolling Enterprise Board
- Boundaries set by statute

**Doug Aden, TC  
Chair**

**Bill Swenson, TC  
Vice- Chair**

**Joe Jehn, CTE  
Chair**

**Steve Parker, CTE  
Vice-Chair**

**Greg McKnight**

**Henry Sobanet**

**Bill Kaufman**

**Tom Walsh**

**Terry Schooler**

**George Tempel**

**Kim Killin**

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## Responsibilities: Highways



Colorado State Highways and Interstates

- Long-range planning
- Environmental clearance
- Maintenance and operations
- Design and construction



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## Responsibilities: Transit

- Long-range planning
- Strategic transit funding through S.B. 97-1
- Administer federal grant funding
  - Pass-through agency



**State does  
not own or  
operate  
Transit  
Systems:**

**Local  
Government  
function**



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## Responsibilities: Aviation

- Long-range planning
- Administer state grant funding to general aviation airports
- Interface with local governments and FAA



**State does  
not own or  
operate  
airports:**

**Local  
Government  
function**



- Division of Aeronautics was created by state statute in 1988
- Operates under direction of Colorado Aeronautical Board
  - Seven member body appointed by Governor and Confirmed by Senate

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## Responsibilities: Local Roads

### Local/Off-System Roadways

- Long-range planning
- Work cooperatively with local government to protect integrity of the HUTF



**Local governments receive 40% of state gas tax and are also funded by locally generated tax revenue**

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# Responsibilities: Outreach

## MPO

Metropolitan Planning Organizations

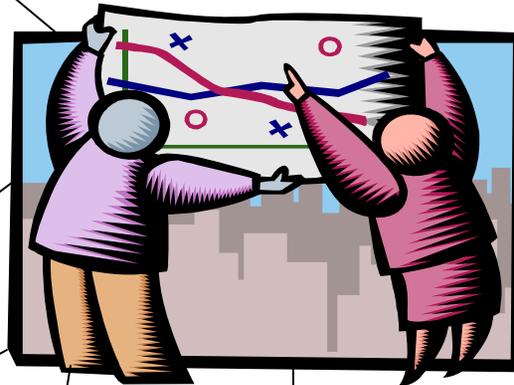
- Committees include CDOT representation and meet several times a month
- There are 5 MPO's

## TPR

Transportation Planning Region

- Elected officials of urban and rural areas
- At least monthly meetings
- There are 15 TPR's

Elected  
Officials  
Meetings



**Working  
together for a  
continuing,  
cooperative,  
and  
comprehensive  
transportation  
planning  
process per  
federal law**

## STAC

Statewide Transportation  
Advisory Committee

- Representatives from all 15 TPR's advise CDOT
- Monthly meetings

Public  
Involvement

County  
Hearing  
Process

Transportation Commission

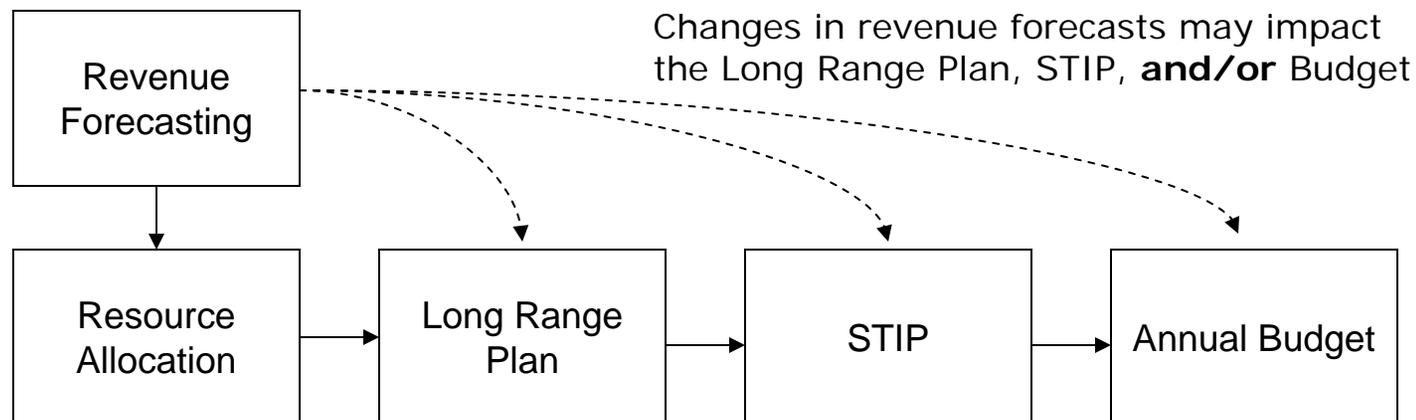
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## Responsibilities: Planning & Budget

Revenue Forecasting and Resource Allocation are building blocks that make up the Long Range Plan, STIP, and Annual Budget.



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## Projects: From Idea to Reality

- Proposed to local official
- Local official takes project to TPR
- Prioritized into regional transportation plan
- Incorporated into long-range statewide plan
- Prioritized into six-year STIP
- Required federal environmental clearance
- Design
- Advertised for contractor
- Contractor selected
- Goes to construction



**Major Projects**

**Avg. Time:**

**10 years**



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## How Does CDOT Accomplish Our Mission?

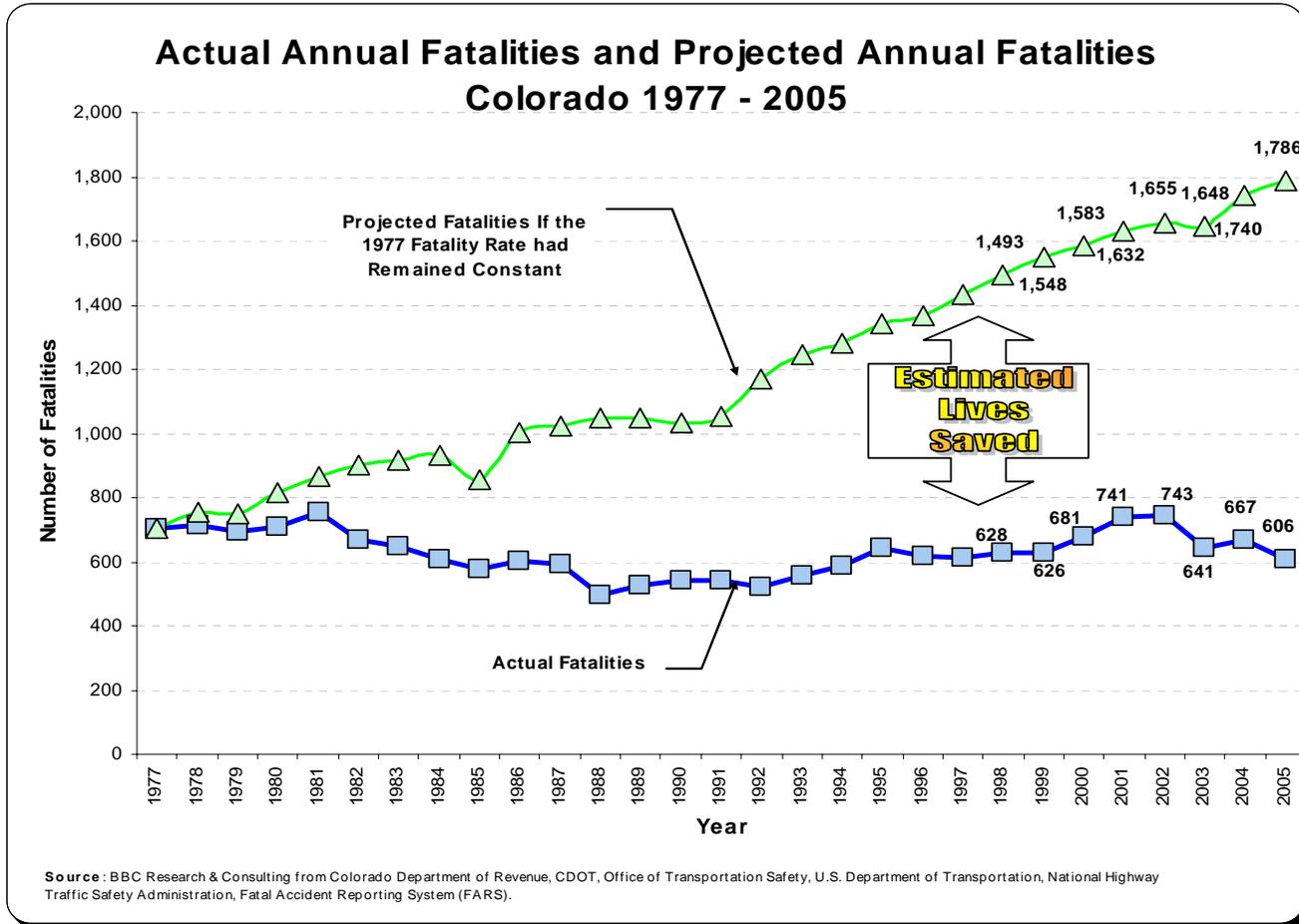
- CDOT Strategic Plan for Fiscal Years 2003-2008
- Investment Categories





# Status Report

# Safety



**Mission of  
Traffic &  
Safety:**

**Reduce the  
incidence  
and severity  
of motor  
vehicle  
crashes.**

**Reduce the  
human and  
economic  
loss  
associated  
with motor  
vehicle  
crashes.**

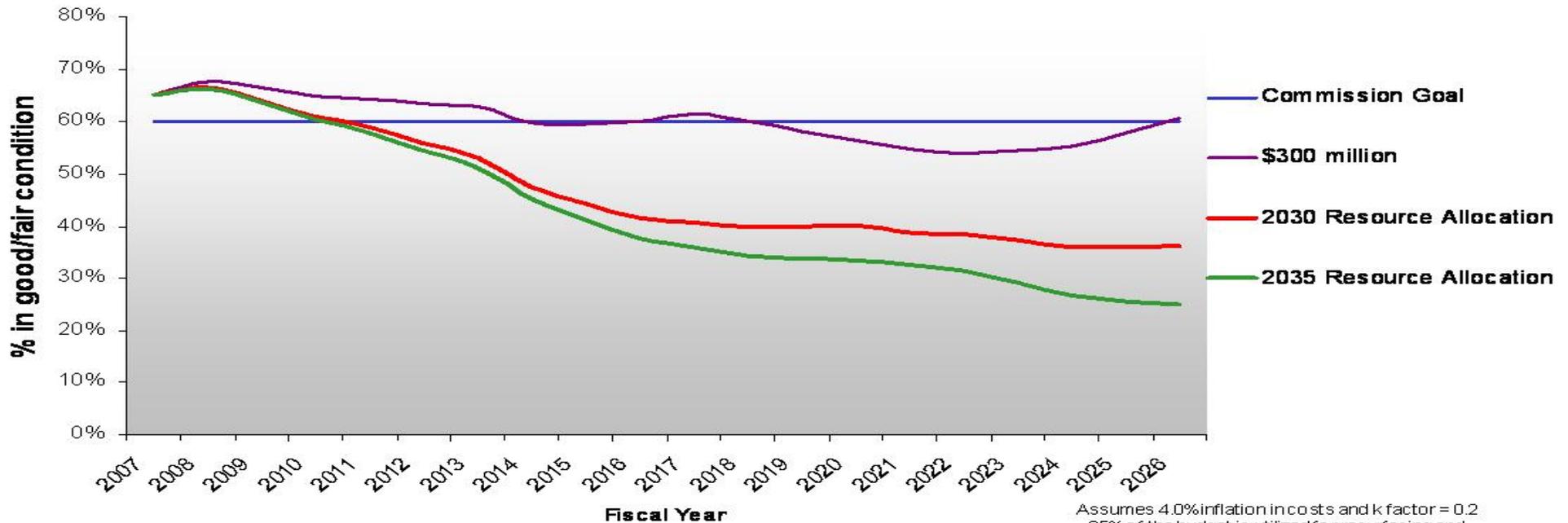


Status Report

# System Quality Surface Condition



## 15 out of 20 years: CDOT Misses Well Paved Roads Goal



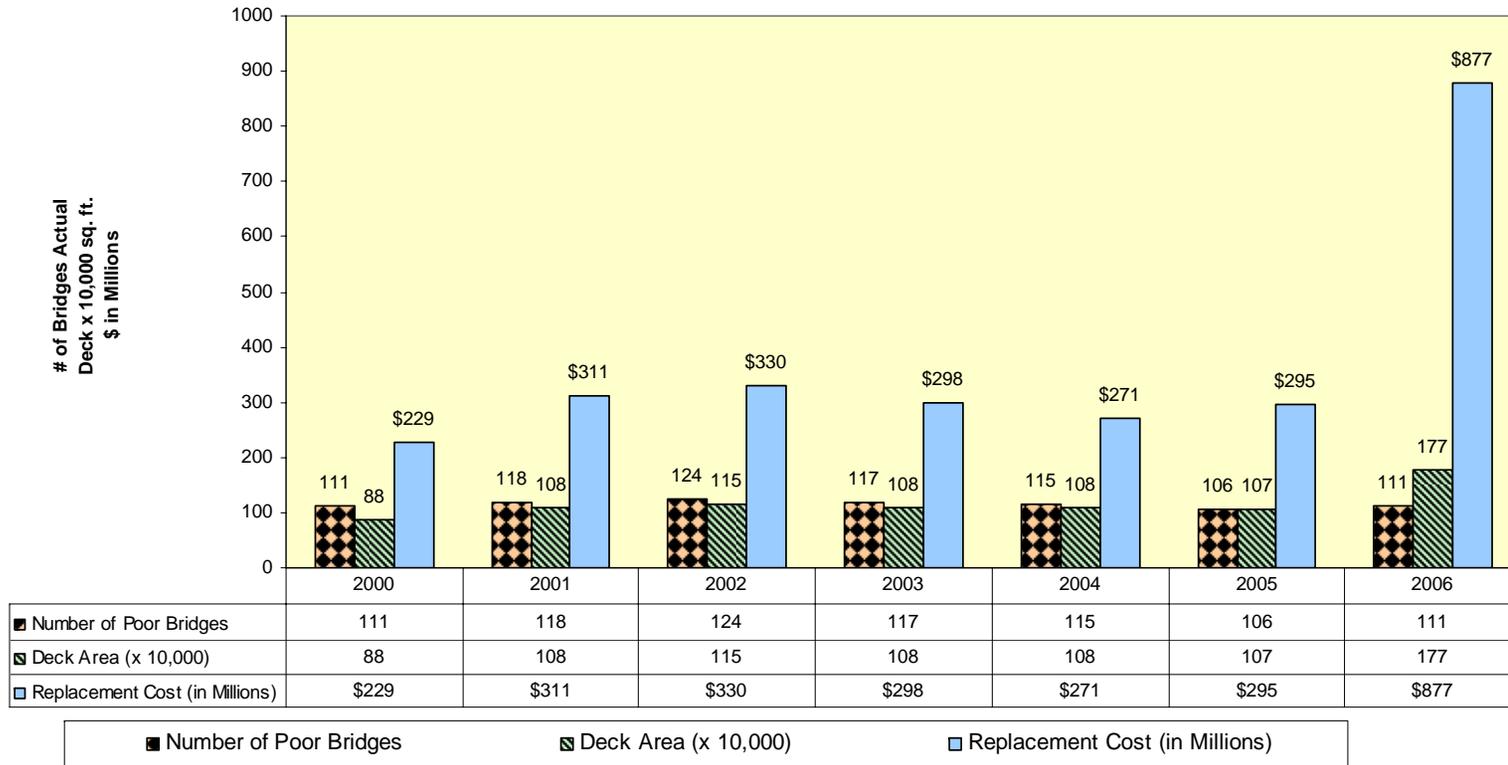
Assumes 4.0% inflation in costs and k factor = 0.2  
95% of the budget is utilized for resurfacing and reconstruction projects.



# Status Report

## System Quality Bridge Condition

CDOT Bridges in Poor Category

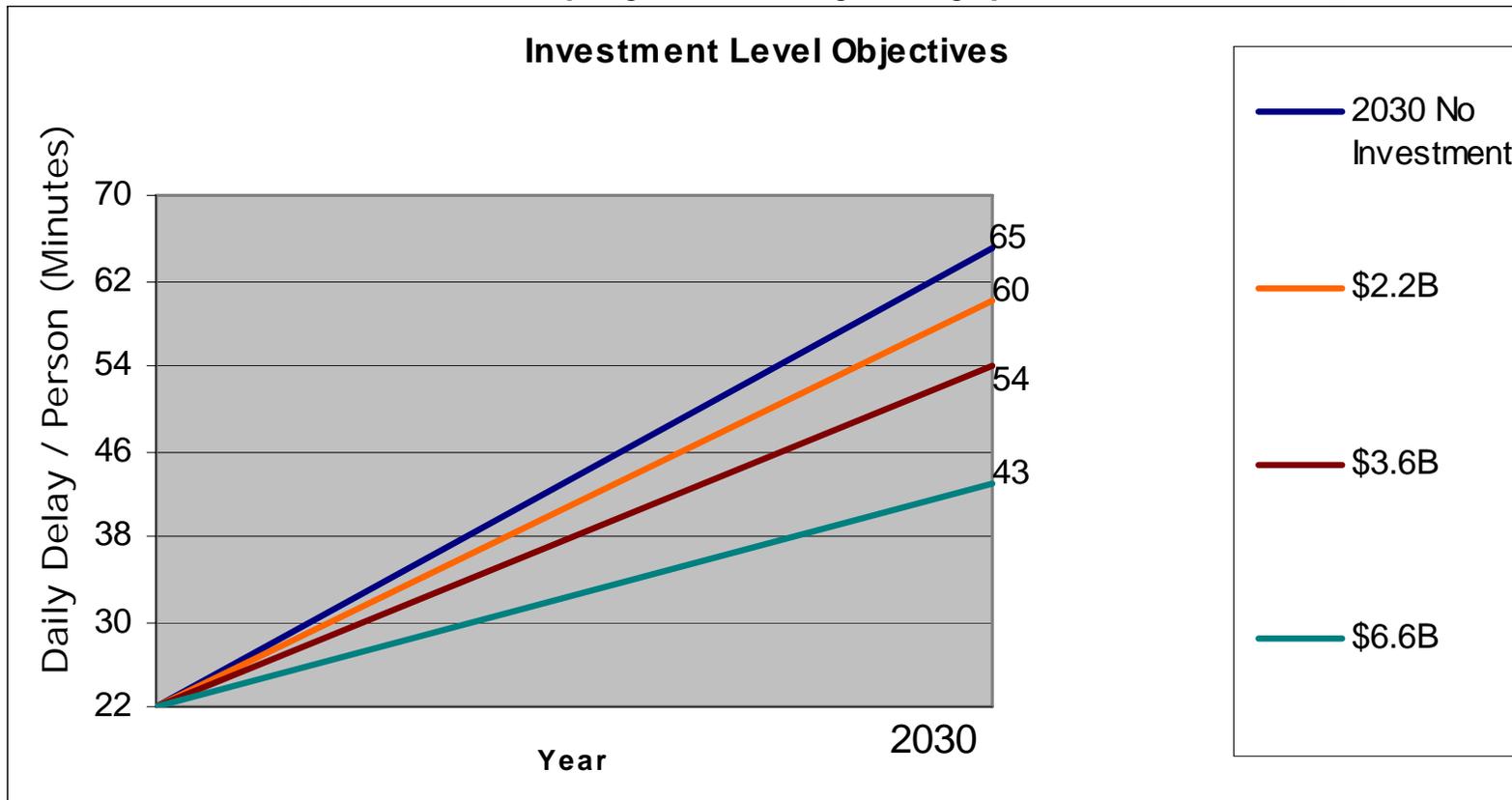




# Status Report

## Mobility

Travel Time Delay for All State Highway Congested Segments  
(Reduction in projected daily delay/person in minutes)





Status Report

Program Delivery:



Traffic Operations Center



Fleet Procurement



Camp George West Maintenance Training Academy



Information Management System



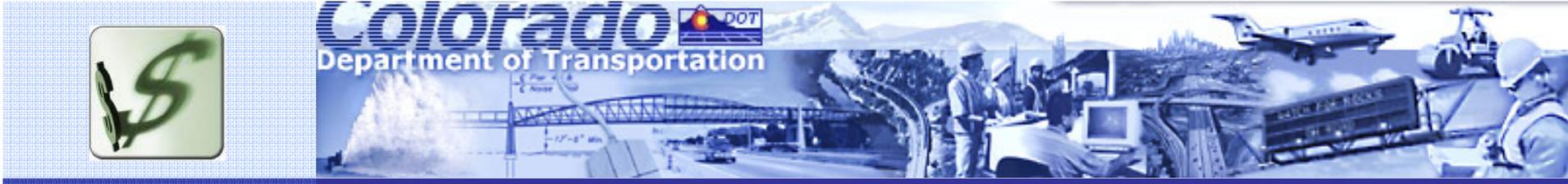
Community Outreach/Planning



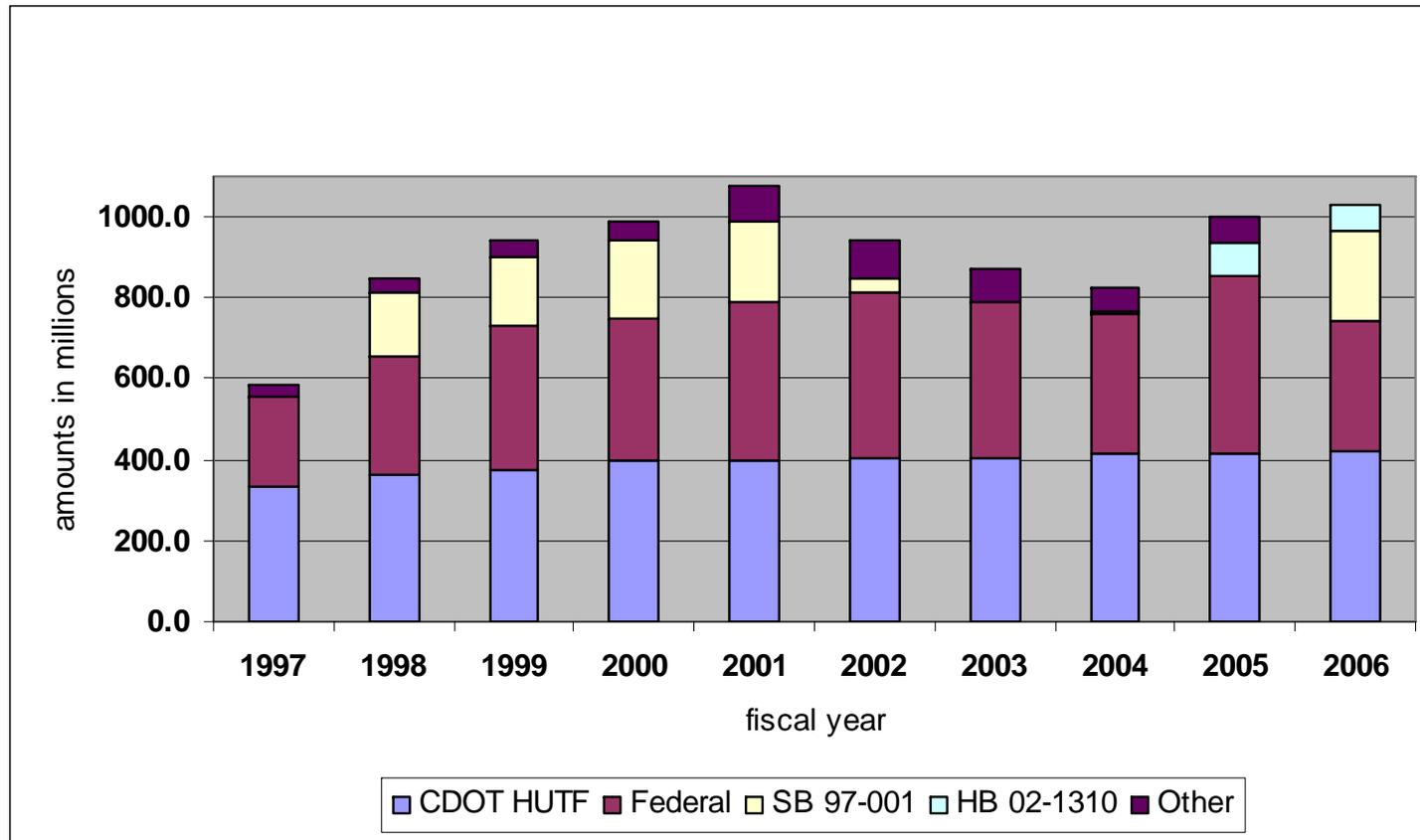
Data Management



Support Facilities located statewide



# CDOT Funding by Category





Status Report

# Funding Sources Federal Funding & Trust Fund

## FY 2007 Funding Still Uncertain

Jan 18 2007

Congress has not enacted FY 2007 Transportation Appropriations Bill for the year that began October 1, 2006, \$'s flow only at the FY 2006 levels.



Our nations' capitol

### SAFETEA-LU

- Authorized levels were slated to increase 10% in FY 2007. If Congress does not enact this increase, planned projects must be cut.
- Earmarks may go unfunded, creating confusion in the project prioritization discussions between CDOT and local governments.

### Federal Highway Trust Fund (HTF)

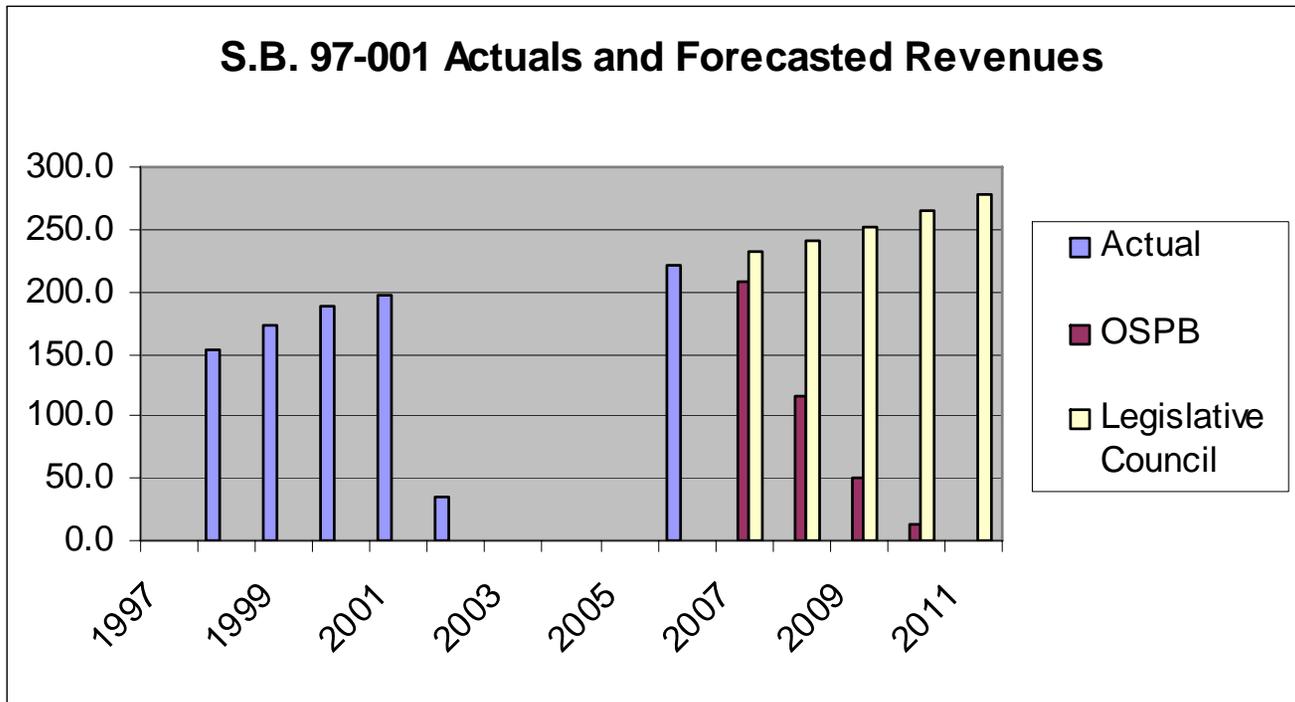
- SAFETEA-LU Authorized fed funding levels > than collections in fed gas taxes = drawing down the fed HTF
- HTF is expected to be bankrupt by 2009, may result in fed funding cuts between of 20% to 50%
- CO could lose \$100M to \$250M/yr if Congress does not find solution



Status Report

# Funding Sources S.B. 97-001

**While providing much needed dollars In good economic years, this is not a reliable source to be counted on for planning**

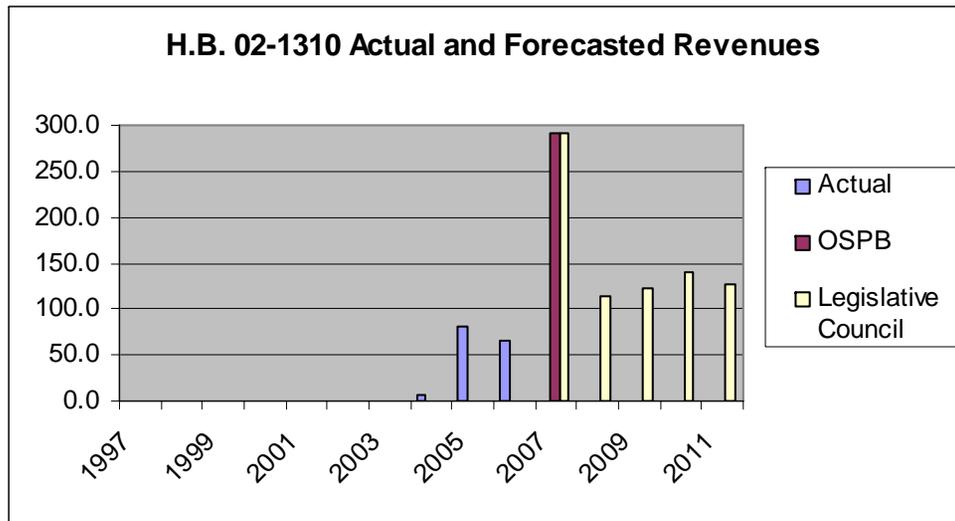


**Legislative action can greatly reduce available funds**



Status Report

# Funding Sources H.B. 02-1310



If current Leg. Council economic forecasts come true, it will constitute the longest economic expansion in U.S. history.

Uses for \$290 million in '06-'07 H.B. 02-1310 Funds

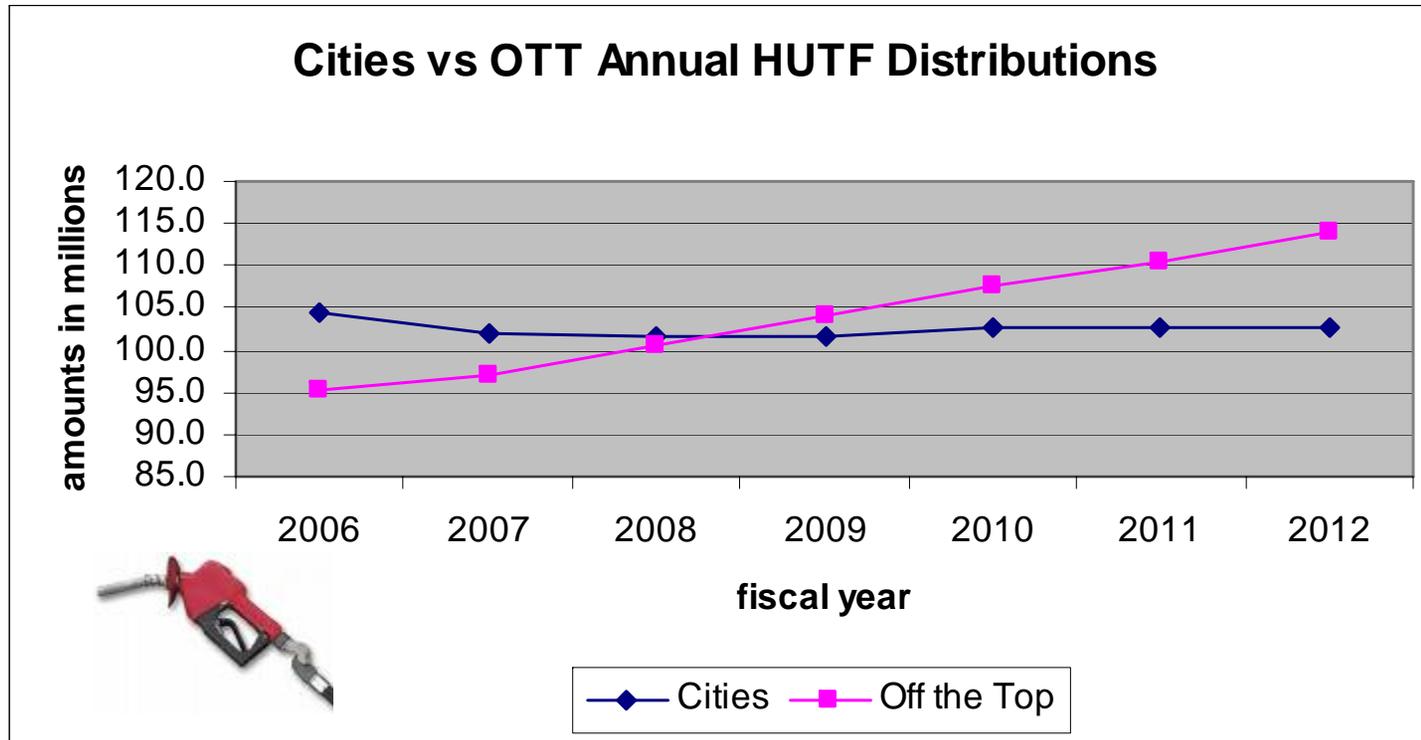
- \$35 million to cover State HUTF Shortfall
- \$90 million for Remaining Service Life of Zero (RSL 0) Projects
- \$11 million contingency for Projects and Forecasts
- \$155 million distributed among the 6 CDOT Regions for regionally defined priorities

Transportation system and needs are too important to bet on history breaking trends



Status Report

# Funding Sources State HUTF



**Overall growth of the Highway User's Tax Fund (HUTF) has remained stagnant while the Off-the-Top can grow at 6% per year**



## Status Report

# Funding Sources Gaming Impact Funds

As programs and priorities continue to tap into these funds, will there be available funds to address the impacts of Gaming on Colorado's highways?

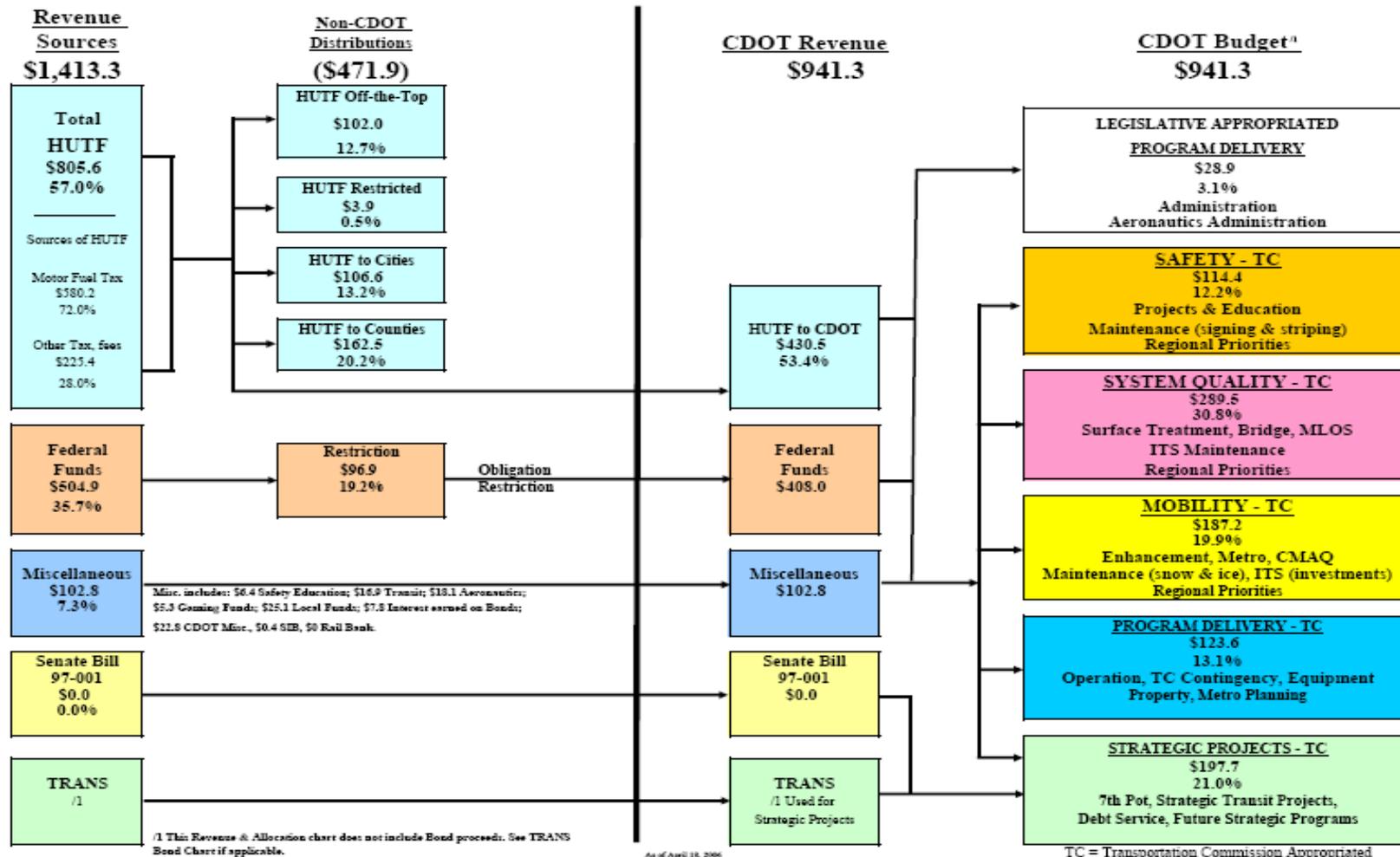
- CDOT is partnering with the gaming community to garner financial participation to leverage state funds with local monies.
- Without a financial commitment from the state, local money cannot be leveraged.

**Per (C.R.S. 12-47.1-701)  
CDOT may request an  
appropriation from the  
Limited Gaming Fund  
for highway needs  
in the  
vicinity of  
gaming communities**





**Colorado Department of Transportation**  
**Estimated FY 2006 - 2007 Financing System - Distribution by Investment Categories**  
(In Millions)





## Cost of Doing Business

CCI jumped 51% from  
FY 04 - FY 05 index

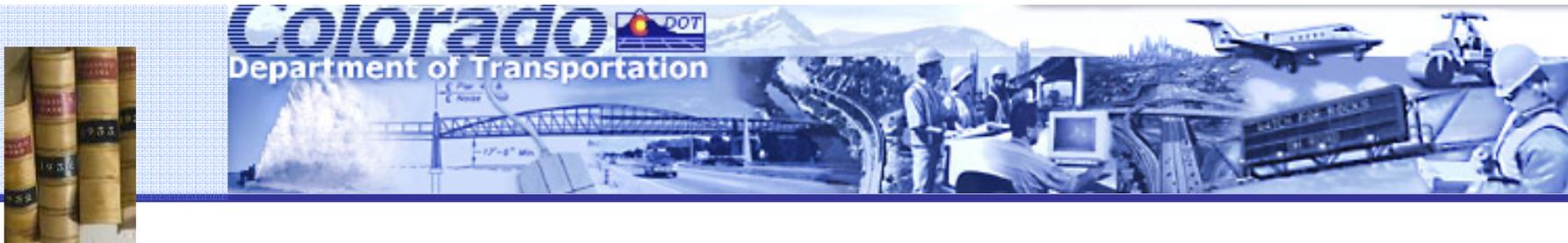
Snow Removal  
Expenses  
Weather  
Dependent



Freeway New Capacity  
Mountains  
\$2,325,000/mile avg

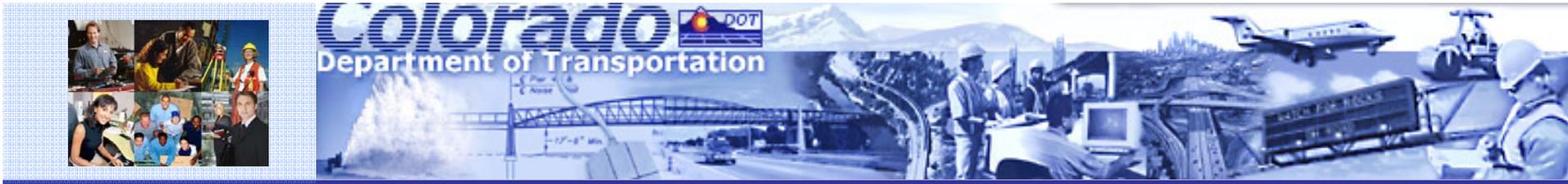


Interchange in Denver/metro  
\$18,750,000 avg



## CDOT Legislative & Other Efforts

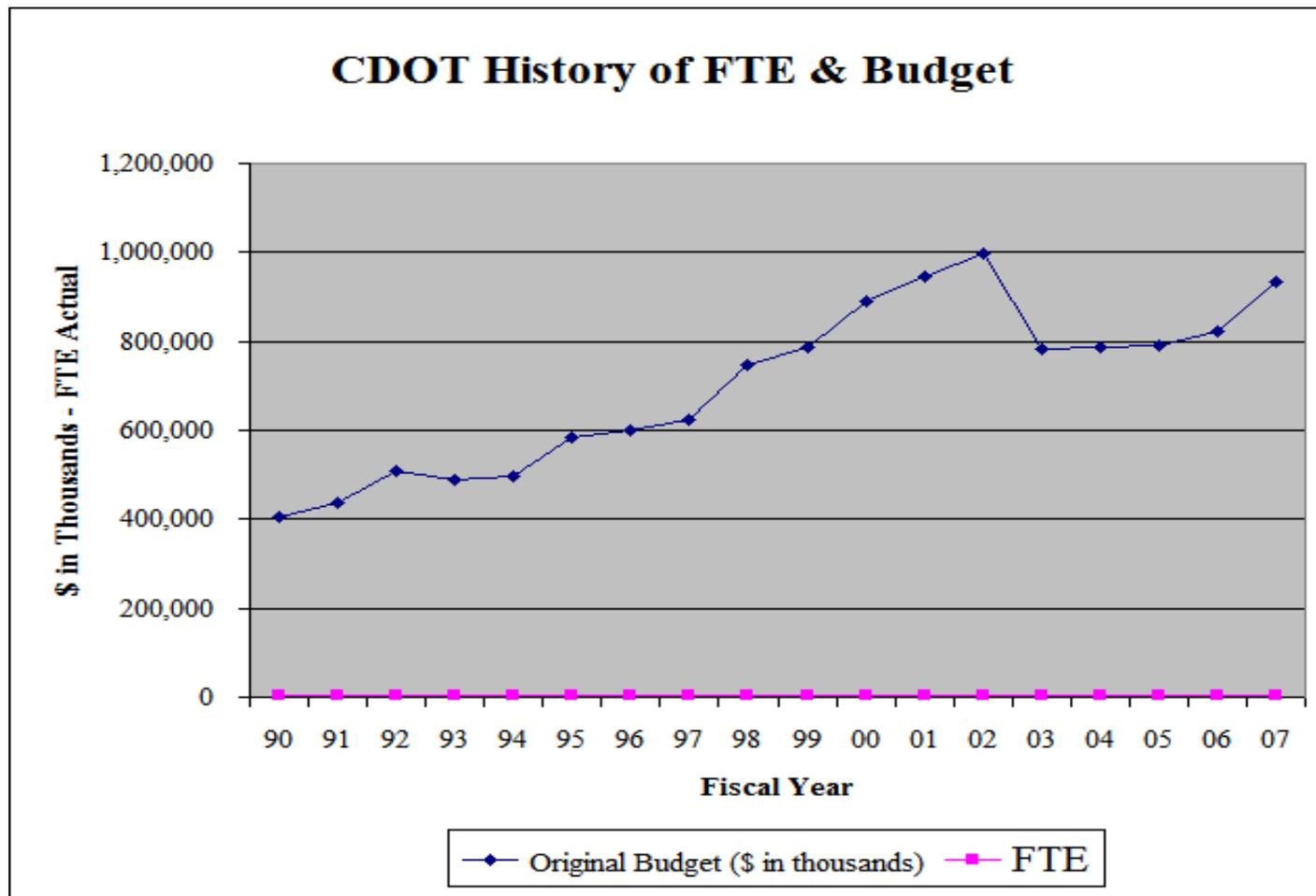
- Protect and Preserve Federal Funding
  - Address HUTF "Off-the-Top"
  - Protect integrity of S.B. 97-1
  - Continue 2/3 of H.B. 02-1310 funds flowing to transportation
  - \$14.3 Million Gaming Funds Decision Item
- 
- FTE Cap
  - Adopt Primary Seat Belts
  - Explore new, stable funding sources for transportation



# FTE Cap

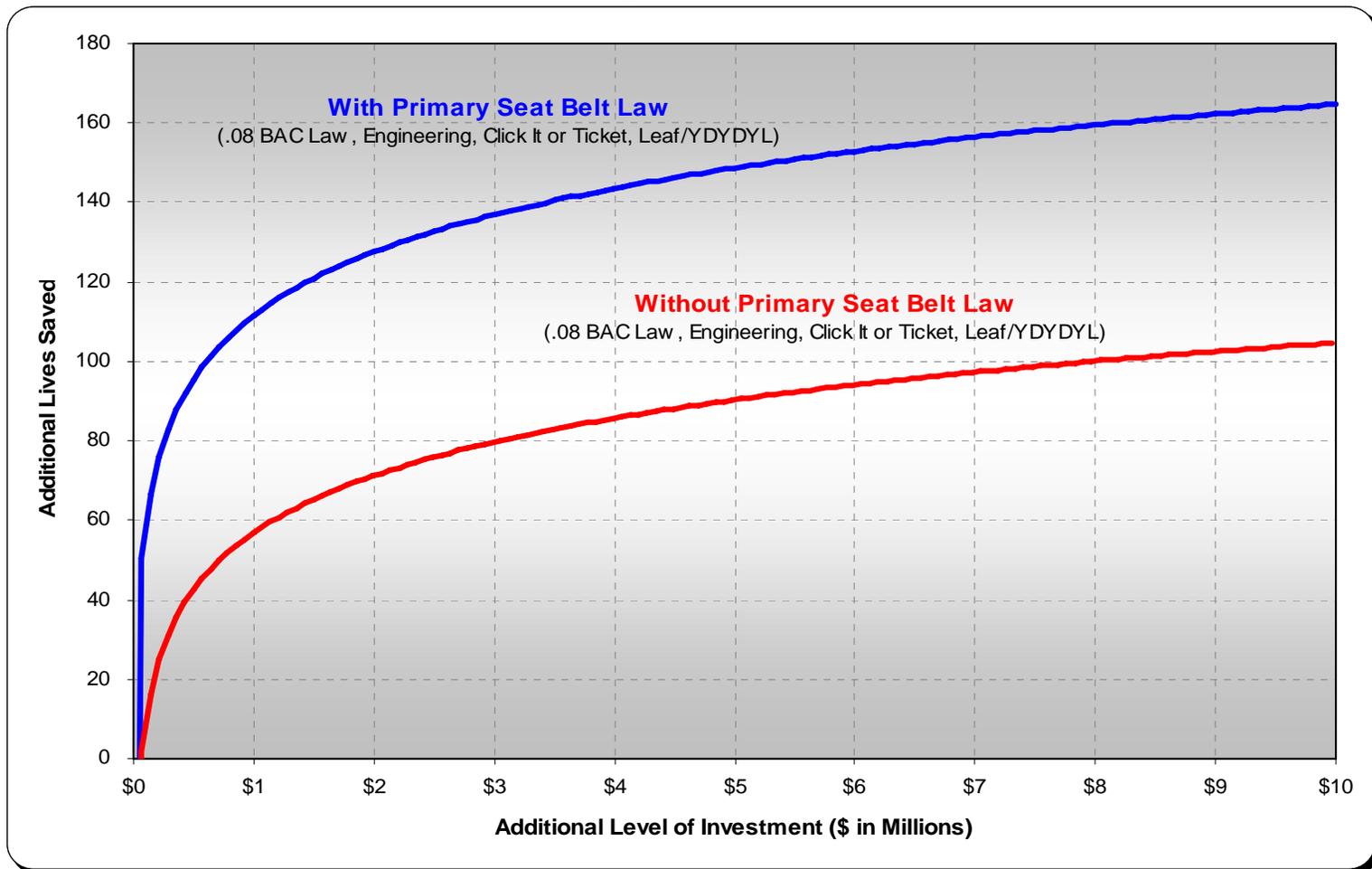
Colorado has experienced an almost doubling of traffic since 1988

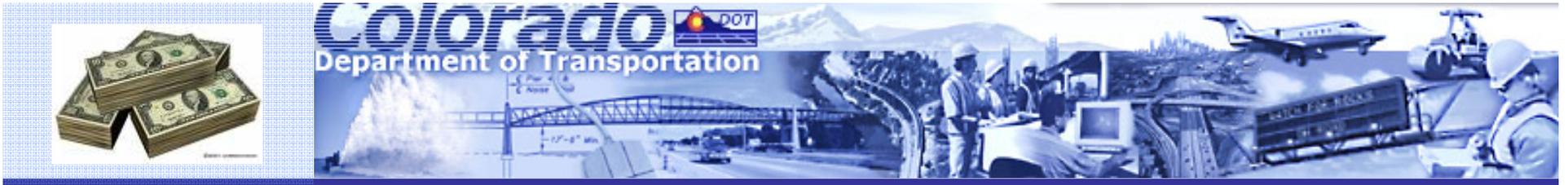
Added traffic stresses the system requiring more maintenance and construction to keep the system in serviceable condition





# Lives Saved With and Without Primary Seat Belt





# New Funding Sources for Transportation

CDOT recognizes the need for long-term, stable funding sources for transportation.

CDOT appreciates the legislature not only protecting our short term funding, but beginning to consider our long term needs.

CDOT looks forward to working with Governor Ritter's Colorado Transportation Finance and Implementation Panel