



Colorado General Assembly
Joint Budget Committee

JOINT BUDGET COMMITTEE STAFF FY 2017-18 BUDGET BRIEFING SUMMARY *Department of Transportation*

The Department of Transportation is responsible for operating and maintaining Colorado's 9,146-mile state highway system under the policy direction of the eleven-member Transportation Commission, and maintaining the statewide aviation system plan. These responsibilities include managing highway construction projects, implementing the state's Highway Safety Plan, repairing and maintaining roads, providing technical support to local airports regarding aviation safety, and administering reimbursement of aviation fuel tax revenues and discretionary grants to local airports. The Department's FY 2016-17 appropriation represents 5.2 percent of statewide operating appropriations. The Department did not receive General Fund appropriations in 2016-17, but will receive a \$158.0 million General Fund transfer pursuant to H.B. 16-1416.

FY 2016-17 APPROPRIATION AND FY 2017-18 REQUEST

DEPARTMENT OF TRANSPORTATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2016-17 APPROPRIATION:						
H.B. 16-1405 (Long Bill)	\$1,404,629,871	\$0	\$747,880,934	\$5,866,138	\$650,882,799	3,326.8
TOTAL	\$1,404,629,871	\$0	\$747,880,934	\$5,866,138	\$650,882,799	3,326.8
FY 2017-18 APPROPRIATION:						
FY 2016-17 Appropriation	\$1,404,629,871	0	\$747,880,934	\$5,866,138	\$650,882,799	3,326.8
R1 Marijuana impaired driving campaign	500,000	0	500,000	0	0	0.0
NP1 Secure Colorado	0	0	0	0	0	0.0
NP2 OIT Deskside	0	0	0	0	0	0.0
Centrally appropriated line items	0	0	(132)	132	0	0.0
Updated revenue projections	173,812,733	0	103,900,080	2,685,700	67,226,953	0.0
TOTAL	\$1,578,942,604	\$0	\$852,280,882	\$8,551,970	\$718,109,752	3,326.8
INCREASE/(DECREASE)	\$174,312,733	\$0	\$104,399,948	\$2,685,832	\$67,226,953	0.0
Percentage Change	12.4%	0.0%	14.0%	45.8%	10.3%	0.0%

DESCRIPTION OF REQUESTED CHANGES

R1 MARIJUANA IMPAIRED DRIVING CAMPAIGN: The request includes a total increase of \$500,000 cash funds from the Marijuana Tax Cash Fund, including a \$500,000 cash fund reduction in the First Time Drunk Driving Offenders Account line item and a \$1,000,000 cash fund increase in the Marijuana Impaired Driving Program line item, to fund a statewide marijuana impaired driving public education campaign.

NP1 SECURE COLORADO: The request includes an increase of \$341,445 cash funds in the Administration line, with an associated reduction in the Construction, Maintenance, and Operation line, to cover the Department's share of the Office of Information Technology's implementation of advance information security event analytics capabilities. This request item will be addressed in a separate staff briefing for the Governor's Office of Information Technology on November 17, 2016.

NP1 OIT DESKSIDE: The request includes an increase of \$136,546 cash funds in the Administration line, with an associated reduction in the Construction, Maintenance, and Operation line, to cover the Department's share of the Office of Information Technology's implementation of deskside support. This request item will be addressed in a separate staff briefing for the Governor's Office of Information Technology on November 17, 2016.

CENTRALLY APPROPRIATED LINE ITEMS: The appropriation includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; salary survey; shift differential; workers' compensation; legal services; payment to risk management and property funds; CORE operations; and payments to the Governor's Office of Information Technology (OIT).

UPDATED REVENUE PROJECTIONS: The appropriation includes updates to the Department's revenue projections, which are provided for informational purposes only. The appropriation includes adjustments to Department's estimated S.B. 09-228 transfer, an increase in expected HUTF revenue, an increase in available federal funds, and increases in revenue from tolls.

SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

R1 MARIJUANA IMPAIRED DRIVING CAMPAIGN: This issue discusses the Department's request for a total increase of \$500,000 cash funds from the Marijuana Tax Cash Fund, including a \$500,000 cash fund reduction in the First Time Drunk Driving Offenders Account line item and a \$1,000,000 cash fund increase in the Marijuana Impaired Driving Program line item, to continue funding for a statewide marijuana impaired driving public education campaign.

SENATE BILL 09-228 UPDATE: Senate Bill 09-228 established a five year block of General Fund transfers to the Highway Users Tax Fund for strategic transportation projects. The first transfer occurred in FY 2015-16 and will continue until FY 2019-20. H.B. 16-1416 specified transfer amounts of \$199.2 million in FY 2015-16 and \$158.0 million in FY 2016-17. The bill did not alter transfers for the remaining years. FY 2015-16 S.B. 09-228 transfers will primarily fund the Central 70 highway project and Bustang/Park-and-Ride expansions. FY 2016-17 and FY 2017-18 transfers are expected to fund the I-25 North highway project, as well as additional statewide Bustang/Park-and-Ride expansions.

FOR MORE INFORMATION

JBC STAFF ANALYST: Christina Beisel
(303) 866-2149
christina.beisel@state.co.us

TO READ THE ENTIRE BRIEFING: http://leg.colorado.gov/sites/default/files/fy2017-18_trabrf.pdf