

DEPARTMENT OF TRANSPORTATION

FY 2025-26 JOINT BUDGET COMMITTEE HEARING AGENDA

Tuesday, December 10, 2024

3:45 pm – 5:00 PM

3:45-3:50 PM Introductions and Opening Comments

Presenter: Shoshana Lew, CDOT Executive Director

Main Presenters:

- Shoshana Lew, Executive Director
- Jeff Sudmeier, CDOT Chief Financial Officer

Supporting Presenters:

- Darius Pakbaz, Director of Transportation Development
- Emily Haddaway, Legislative Liaison

3:50-3:55PM Topic: General CDOT Funding Update and Federal Grant Update

[Rep. Taggart] - How does the Department justify adding \$2 million in Administration and the corresponding amount being taken from CM&O? Please provide a breakdown of the underlying \$2.1 million increase costs in Administration.

Main Presenters:

- Jeff Sudmeier, CDOT Chief Financial Officer

3:50-4:05PM Topic: Cash Funds Overview

[Sen. Kirkmeyer] - Please provide the cash fund balances on all of the Department's cash funds.

[Sen. Kirkmeyer] - What is the State Infrastructure Bank (SIB) and how does it work?

[Sen. Kirkmeyer] - Within the State Highway Fund and the Highway Users Tax Fund, where does the interest generated go to? Elaborate in detail.

[Rep. Sirota] - CDOT receives \$950,000 from the MTCF for impaired driving education and outreach. Given the revenue challenges from the MTCF, does CDOT have another funding source that could be used to cover those costs?

Main Presenters:

- Jeff Sudmeier, CDOT Chief Financial Officer

4:00-4:15PM Topic: Cash Fund Decision Items

[Sen. Kirkmeyer] - Why would we continue to roll-forward funds from SB 21-260?

[Sen. Kirkmeyer] - Please provide detail on the funds, particularly on the portion of the roll-forward amount that originates as the refinanced ARPA funds.

[Sen. Kirkmeyer] - Specifically, how much is the Department asking to roll-forward amounts that originated as ARPA funds in S.B. 21-260? How much has the Department spent to date?

[Sen. Kirkmeyer] - How much of the refinanced ARPA funds have been encumbered in contracts?

Main Presenters:

- Jeff Sudmeier, CDOT Chief Financial Officer

4:15-4:30PM Topic: Budget Balancing Measures

[Sen. Kirkmeyer] - Please provide detailed information on the impacts as a result of the budget reduction that CDOT has proposed.

[Sen. Kirkmeyer] - If the Road Safety Surcharge is lowered to decrease FASTER revenue, what projects will not be funded? Will there be any projects that will be delayed or cancelled? Provide detailed examples.

Main Presenters:

- Jeff Sudmeier, CDOT Chief Financial Officer

4:30-4:45PM Ten-year Plan Update

Main Presenters:

- Darius Pakbaz, Director of Transportation Development

4:30-4:45PM Other CDOT 2024 Session Priorities, Ten-year Plan Update, and Closing Remarks

Main Presenters:

- Shoshana Lew, Executive Director
- Jeff Sudmeier, CDOT Chief Financial Officer
- Darius Pakbaz, Director of Transportation Development

Topics:

- General CDOT Funding Update and Federal Grant Update: Page 4, Questions 1 in the packet, Slides 4-8
- Cash Funds Overview: Page 5, Questions 2-5 in the packet, Slides 9-13
- Cash Fund Decision Items: Page 7, Questions 6-9 in the packet, Slides 14-20
- Budget Balancing Measures Decision Items: Page 10, Questions 10-11 in the packet, Slides 21-25
- Ten-year Plan Update, CDOT 2024 Session Priorities, and Closing Remarks: Slides 35-37

Colorado Department of Transportation JBC Hearing Discussion Questions

CDOT Funding Overview Discussion Questions

1. [Rep. Taggart] - How does the Department justify adding \$2 million in Administration and the corresponding amount being taken from CM&O? Please provide a breakdown of the underlying \$2.1 million increase costs in Administration.

The FY 2025-26 request for the Administration line is a \$2.6 million increase over the final FY 2024-25 appropriation. All changes to the Administration budget are driven by statewide common policies, and these amounts are estimated by the agencies that deliver those services in conjunction with the Governor's Office.

CDOT's total budget request aligns with total forecasted revenue for FY 2025-26. Any increases to the Administration line are offset by reductions in the CM&O line to keep the overall budget balanced to forecasted revenue.

Budget Item	Amount
FY 2024-25 Appropriation	\$49,906,487
DPA Operating Common Policies	\$281,438
Total Compensation Request	\$824,293
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DPA Non-Prioritized Decision Item	\$232
FY 2025-26 Governor's Budget Request	\$52,465,244
Incremental Increase over FY 2024-25	\$2,558,757

Cash Funding Overview Discussion Questions

2. [Sen. Kirkmeyer] - Please provide the cash fund balances on all of the Department's cash funds.

The table below provides the updated cash balance for each of the Department's cash funds, as of October 2024.

Cash Fund	Cash Balance
Fund 1600 - State Aviation Fund	\$25,067,707
Fund 4000 - State Highway Fund	\$571,068,297
Fund 4030 - Law Enforcement Assistance Fund (LEAF)	\$642,366
Fund 4190 - Safe Crossings for Wildlife	\$4,198,714
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Fund 7150 - Transportation Infrastructure Revolving Fund	\$5,462,844
Fund MTOF - Multimodal Transportation Options Fund	\$167,719,437
Fund MTOC - ARPA Multimodal	\$12,135,739
Fund 400R - Refinanced ARPA SHF	\$75,330,000

3. [Sen. Kirkmeyer] - What is the State Infrastructure Bank (SIB) and how does it work?

[State Infrastructure Banks](#) (SIB) are revolving infrastructure investment funds for surface transportation. Colorado's State Infrastructure Bank (SIB) Loan Program was enacted by the Colorado Legislature in 1998 and adopted by the Colorado Department of Transportation in 1999. The SIB revolving fund is split into four accounts: highway, transit, aviation, and rail. Of the four SIB programs within CDOT, the Aeronautics program is the largest, and it continues to grow as loan interest payments are deposited back into the fund.

SIBs give states the capacity to increase and make more efficient use of their transportation funds and significantly leverage Federal resources by attracting non-Federal public and private investment. Alternatively, SIB capital can be used as collateral to borrow in the bond market or to establish a guaranteed reserve fund. SIBs can be capitalized with Federal-aid surface transportation funds and matching State funds. As loans or other credit assistance forms are repaid to the SIB, its initial capital is replenished and can be used to support a new cycle of projects.

The SIB currently has capitalized accounts for aeronautics projects and for highway projects. As of the end of the first quarter of this year the SIB had \$42.2 million in total assets divided into the two accounts detailed below.

Overview of Colorado SIB Assets as of 9/30/2024

Assets	Aeronautics	Highways	Total
Cash:			
Fund 715	\$8,573,440	\$4,848,801	\$13,422,241
Authorized Federal Funds	\$0	\$0	\$0
Amount Available to Loan	\$8,573,440	\$4,848,801	\$13,422,241
Accounts Receivable:			
Outstanding Loan Balances	\$26,679,047	\$2,095,644	\$28,774,691
Accrued Interest	\$0	\$0	\$0
Total Accounts Receivable	\$26,679,047	\$2,095,644	\$28,774,691
Total Assets	\$35,252,487	\$6,944,445	\$42,196,933
Percent of Account/Fund Loaned	75.68%	30.18%	68.19%

Loans awarded to Colorado public-use airports from the SIB have been used to support funding for projects such as capital airport improvements, air traffic control towers, snow removal equipment and airport pavement reconstruction. Additionally, these low-interest loans have been utilized for land acquisitions that have protected Colorado airports from incompatible land-use surrounding airports.

All payments of principal and interest credited to the revolving fund as repayment of loans along with interest on the balance in the revolving fund are credited to the fund and then used to provide new loans to future recipients.

4. [Sen. Kirkmeyer] - Within the State Highway Fund and the Highway Users Tax Fund, where does the interest generated go to? Elaborate in detail.

The interest earned in the State Highway Fund (SHF) stays within the fund and is fully allocated to maintenance programs. The SHF is one of the only sources of flexible funding the Department has available to fund basic maintenance, operations and administration costs, which are not eligible for federal funding.

The Department forecasts interest earnings along with various other sources of miscellaneous revenue and includes those funds as part of the SHF revenue forecast.

The interest within the FY 2024-25 annual forecast is fully allocated to Maintenance and Operations.

The Department currently struggles to adequately fund basic maintenance and operations activities at current funding levels, with the rate of growth in labor and operating costs significantly outpacing the Department's ability to increase this portion of the budget. Any interest funds used to fund the Digital Trunked Radio System would reduce the amount of funding available for roadway maintenance. This will directly impact the Department's MLOS (Maintenance Levels of Service) budget, requiring cuts to basic activities such as snow and ice removal and pothole repair.

- 5. [Rep. Sirota] - CDOT receives \$950,000 from the MTCF for impaired driving education and outreach. Given the revenue challenges from the MTCF, does CDOT have another funding source that could be used to cover those costs?**

The State Highway Fund (SHF) is currently the only other funding source that CDOT could use to fund the Marijuana Impaired Driving Program. Using the SHF to backfill statutorily required programs has been done previously with HB 23-1102 *Alcohol And Drug Impaired Driving Enforcement*, which the legislature passed to address decreasing revenues for the First Time Drunk Driver (FTDD) program. HB 23-1102 requires the Transportation Commission to allocate \$1.5M from the State Highway Fund to the Office of Transportation Safety to distribute funds to local governments that implement high visibility enforcement.

The SHF is one of the only sources of flexible funding the Department has available to fund basic maintenance, operations, and administration costs, which are not eligible for federal funding. Any funds used to replace MTCF funds would reduce the amount of funding available for roadway maintenance. This will directly impact the Department's MLOS (Maintenance Levels of Service) budget, requiring cuts to basic activities such as snow and ice removal and pothole repair.

Cash Fund Decision Items Discussion Questions

- 6. [Sen. Kirkmeyer] - Why would we continue to roll-forward funds from SB 21-260?**

The Department is requesting roll forward authority for the funds in the Multimodal Transportation and Mitigation Options (MMOF) Fund to complete projects that have been awarded and are in progress. This includes both the remaining ARPA funds and the General Fund refinance dollars, since both were deposited into the MMOF. Pursuant to statute, the MMOF utilizes 15% of its funds for Statewide projects and suballocates the remaining 85% to Transportation Planning Regions and Metropolitan Planning Organizations, which then select projects. The majority of projects funded from the MMOF are multi-year capital projects. The projects funded by the ARPA and GF Refinance dollars are expected to continue into FY 2025-26 and complete prior to the December 2026 period of performance end date of the American Recovery Plan

Act.

While the majority of ARPA funding within the MMOF was refinanced in HB 24-1466, the original appropriations clause applies to FY 2021-22 year, with three years of roll forward authority approved by a prior decision item. Therefore, the remaining ARPA funds encumbered to projects and the refinanced funding will have their funding lapse at the end of FY 2024-25.

Federal regulations in Title 23 CFR § 450 require that CDOT develop and maintain a Statewide Transportation Improvement Program (STIP). The STIP is a public-facing, four-year plan that must reflect planned transportation projects for all the federal and state funding anticipated over the next four years. The funding in the STIP is constrained by CDOT's approved budget and its spending authority.

All of the MMOF Program's forecasted revenue is annually awarded to eligible projects to maximize the effective use of its anticipated revenues. Any anticipated MMOF revenues for which CDOT does not have spending authority, however, cannot be reflected in the STIP. If the Department loses access to unspent spending authority that rolled forward from prior year appropriations, the Department is required to reduce the budget in the Department's financial system, SAP. Because the STIP is constrained by the CDOT's spending authority for the current fiscal year, this requires the program to remove projects from the current year STIP so that total planned projects do not exceed the legal budget for the program. This is problematic for projects that were previously awarded because local partners rely on the STIP for planning and for providing public accountability and transparency of transportation investment.

7. [Sen. Kirkmeyer] - Please provide detail on the funds, particularly on the portion of the roll- forward amount that originates as the refinanced ARPA funds.

CDOT was allocated \$161,340,000 in ARPA funding to the Multimodal Transportation and Mitigation Options Fund. \$96,160,000 was refinanced using General Funds and \$65,180,000 of the ARPA funding remained within the MMOF. CDOT, in partnership with the Governor's Office, took a conservative approach to refinancing ARPA dollars that were unspent as of 6/30/24. With the changes to SLFRF guidance by the U.S. Treasury and the risk of losing critical funds to address state priorities, the decision was made to refinance any funds that were unspent or unobligated as of 6/30/24. 96.6% of the ARPA funds are currently obligated and significant progress has been made in awarding, contracting, and spending the remainder of refinanced funds.

Currently, local authorities are securing contractors, making financial commitments, and incurring expenses in anticipation of completing the projects. With no reauthorization, several local authorities will be in default on financial commitments because CDOT can no longer reimburse their expenses.

Fund Type	Appropriation	Expenditures	Roll-Forward
ARPA SLFRF	\$65,180,000	\$41,979,934	\$23,200,066
General Fund Refinance	\$96,160,000	\$1,298,065	\$94,861,935
Total	\$161,340,000	\$43,277,999	\$118,062,001

Attachment A provides a detailed view of the ARPA and refinanced General Fund portion of the MMOF Fund, including the initial allocation, the total encumbered, total spent, and total obligated by program.

8. [Sen. Kirkmeyer] - Specifically, how much is the Department asking to roll-forward amounts that originated as ARPA funds in S.B. 21-260? How much has the Department spent to date?

Of the \$161,340,000 that originated as ARPA funds in SB 21-260, \$118,062,001 is unspent and would therefore be part of the roll forward request, as of December 2024. Of the \$118M currently unspent, \$89M is contractually committed to local agency projects, \$17M is committed for Bustang operations, and \$11M is remaining to be spent by the Front Range Passenger Rail District. The Department anticipates spending ARPA funds on Bustang operations through October 2025, at which time the \$17M will be fully spent. The Department anticipates significant spending will occur in the next 6 months, so the actual amount remaining to roll forward on June 30, 2025 will be significantly less.

Program	Appropriation	Expenditures	Roll-Forward
State	\$36,121,000	\$18,778,301	\$17,342,699
Local	\$110,719,000	\$21,022,418	\$89,696,582
Front Range Passenger Rail	\$14,500,000	\$3,477,280	\$11,022,720
Total	\$161,340,000	\$43,277,999	\$118,062,001

9. [Sen. Kirkmeyer] - How much of the refinanced ARPA funds have been encumbered in contracts?

Based on the definition of “obligated” used by the US Treasury for purposes of spending ARPA funds, nearly all of the ARPA MMOF funding has been obligated. Currently 69.8% of the \$161.3 million allocated is currently committed in a grant agreement or an intergovernmental agreement. Combined with the 26.9% that has been spent, the funds are 96.6% obligated. The Department defines these funds as “obligated” for the purpose of reporting.

Please see Attachment A for a detailed view of the ARPA and refinanced General Fund

portion of the MMOF Fund, including the initial allocation, the total encumbered, total spent, and total obligated by program.

Budget Balancing Measures Discussion Questions

- 10. [Sen. Kirkmeyer] - Please provide detailed information on the impacts as a result of the budget reduction that CDOT has proposed.**

The reductions to the General Fund transfer proposed in R-03 reduce the amount of total transfers from the General Fund from \$100.0 M to \$61.0M in FY 2025-26 and \$75.5 M in FY 2026-27, and increases the transfers by a like amount in FY 2029-30 through FY 2032-33. Additionally, \$10.0 M of the remaining transfer in FY 2025-26, and \$25.0M in FY 2026-27 is proposed to be utilized for Bustang while the Department works to identify a sustainable ongoing funding solution.

The Department's 10-Year Plan is funded in part with these General Fund transfers. Given current project schedules, the Department anticipates this proposal will not impact projects funded in the current four year window of projects through FY 2025-26. It may impact the extent of projects programmed in the next four year window (FY 2026-27 - FY 2029-30) which will be prioritized in 2025 as part of the statewide planning process, and the subsequent four year window (FY 2030-31 - FY 2033-34).

- 11. [Sen. Kirkmeyer] - If the Road Safety Surcharge is lowered to decrease FASTER revenue, what projects will not be funded? Will there be any projects that will be delayed or cancelled? Provide detailed examples.**

This proposal (R-04) will result in a \$65.1 million annual decrease in the CDOT capital construction program. Direct impacts would be to the FASTER Safety program and asset management programs. ***It is anticipated that prior to finalizing the FY 2025-26 Annual Budget Allocation Plan in the Spring, impacts to the FASTER Safety program will be offset by reallocating funds from other programs.*** This includes reallocating any residual flexible state or federal funds from the TC Program Reserve and/or reallocating funds from the 10-Year Plan. While this will not impact projects funded in the current four year window of projects through FY 2025-26, it may impact the extent of projects programmed in the next four year window (FY 2026-27 - FY 2029-30) which will be prioritized in 2025 as part of the statewide planning process, and the subsequent four year window (FY 2030-31 - FY 2033-34).

Attachment A - ARPA and General Fund Refinance - Multimodal Options Fund Detail

Source	Total Allocated	% Obligated	Total Obligated	Total Encumbered	Total Expended	% Encumbered	% Expended	Roll Forward
ARPA	\$65.2 M	100.0%	\$65.2 M	\$23.2 M	\$42.0 M	35.6%	64.4%	\$23.2 M
<i>Statewide</i>	<i>\$18.8 M</i>	<i>100.0%</i>	<i>\$18.8 M</i>	<i>\$0.0 M</i>	<i>\$18.7 M</i>	<i>0.2%</i>	<i>99.8%</i>	<i>\$0.0 M</i>
<i>Local</i>	<i>\$31.9 M</i>	<i>100.0%</i>	<i>\$31.9 M</i>	<i>\$12.1 M</i>	<i>\$19.8 M</i>	<i>38.0%</i>	<i>62.0%</i>	<i>\$12.1 M</i>
<i>Passenger Rail</i>	<i>\$14.5 M</i>	<i>100.0%</i>	<i>\$14.5 M</i>	<i>\$11.0 M</i>	<i>\$3.5 M</i>	<i>76.0%</i>	<i>24.0%</i>	<i>\$11.0 M</i>
General Fund Refinance	\$96.2 M	94.3%	\$90.7 M	\$89.4 M	\$1.3 M	92.9%	1.4%	\$94.8 M
<i>Statewide</i>	<i>\$17.3 M</i>	<i>100.0%</i>	<i>\$17.3 M</i>	<i>\$17.3 M</i>	<i>\$0.0 M</i>	<i>99.8%</i>	<i>0.2%</i>	<i>\$17.3 M</i>
<i>Local</i>	<i>\$78.8 M</i>	<i>93.1%</i>	<i>\$73.3 M</i>	<i>\$72.1 M</i>	<i>\$1.3 M</i>	<i>91.4%</i>	<i>1.6%</i>	<i>\$77.5 M</i>
Total	\$161.3 M	96.6%	\$155.9 M	\$112.6 M	\$43.3 M	69.8%	26.9%	\$118.0 M
<i>Statewide</i>	<i>\$36.1 M</i>	<i>100.0%</i>	<i>\$36.1 M</i>	<i>\$17.3 M</i>	<i>\$18.8 M</i>	<i>48.0%</i>	<i>52.0%</i>	<i>\$17.3 M</i>
<i>Local</i>	<i>\$110.7 M</i>	<i>95.1%</i>	<i>\$105.3 M</i>	<i>\$84.2 M</i>	<i>\$21.1 M</i>	<i>76.0%</i>	<i>19.0%</i>	<i>\$89.7 M</i>
<i>Passenger Rail</i>	<i>\$14.5 M</i>	<i>100.0%</i>	<i>\$14.5 M</i>	<i>\$11.0 M</i>	<i>\$3.5 M</i>	<i>76.0%</i>	<i>24.0%</i>	<i>\$11.0 M</i>



COLORADO

Department of Transportation

2024 CDOT Joint Budget Committee Hearing

December 10, 2024



CDOT Presenters

- Shoshana Lew, Executive Director
- Jeff Sudmeier, Chief Financial Officer
- Darius Pakbaz, Director, Division of Transportation Development
- Emily Haddaway, Legislative Liaison



Agenda

1. CDOT Funding Overview and Federal Grant Update
2. Cash Fund Overview
3. Cash Fund Decision Items
4. Budget Balancing Measures
5. Ten-Year Plan Update
6. Q&A



CDOT Funding Overview





CDOT Funding FY 2025-26

Federal Programs

\$801.0 million - 37.0%

18.4 cents per gallon paid at the pump, Federal General Fund

Highway Users Tax Fund

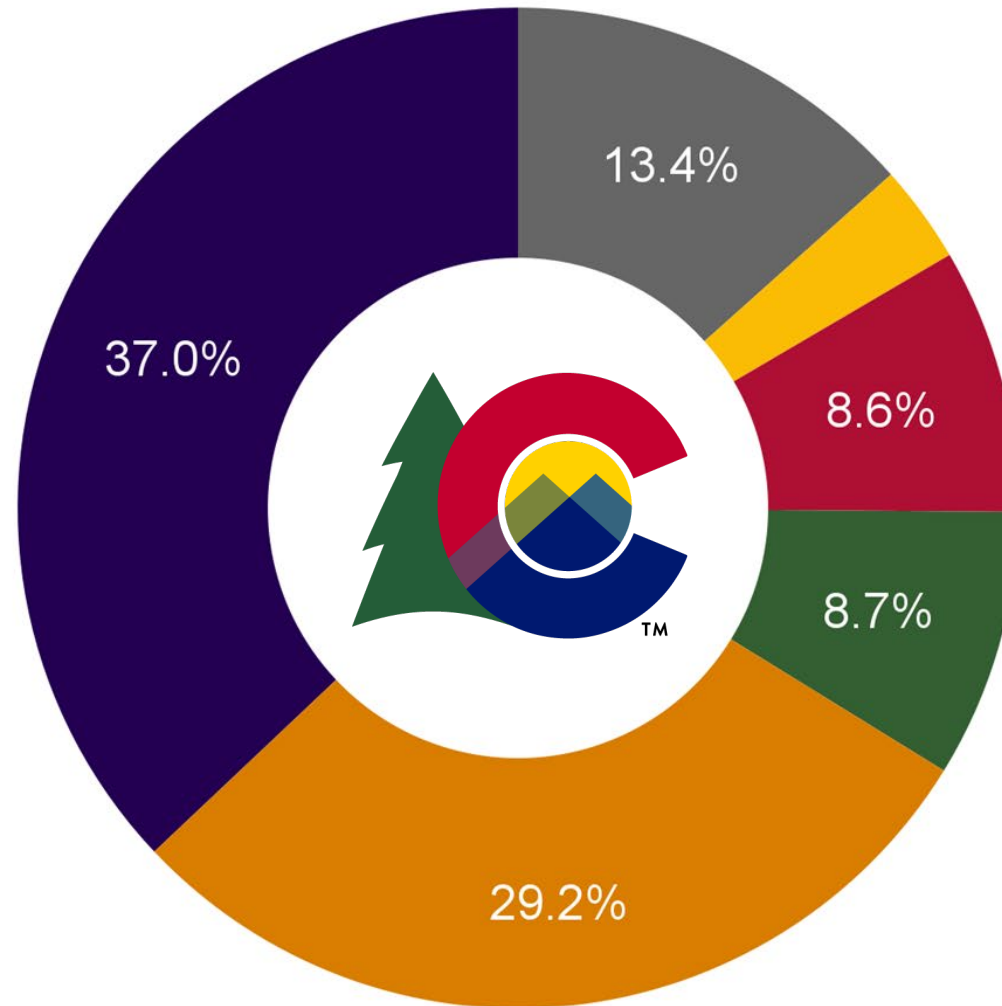
\$630.4 million - 29.2%

Fuel taxes and fees, vehicle registrations, FASTER, Retail Delivery Fee

Bridge & Tunnel Enterprise

\$187.4 million - 8.7%

FASTER fees, Bridge Impact Fee, Retail Delivery Fees



Other State Funds

\$289.5 million - 13.4%

Aviation fuel taxes, appropriated special programs, miscellaneous revenue, Clean Transit Enterprise, Nonattainment Enterprise, Fuels Impact Enterprise

Legislative Initiatives

\$68.5 million - 3.2%

General Fund Transfers to the State Highway Fund, Capital Development Committee funds

Colorado Transportation Investment Office

\$185.2 million - 8.6%

Tolling and managed lane revenue, Congestion Impact Fee



Uses of CDOT Funding FY 2025-26

Multimodal Services

\$72.8 million - 3.4%

Innovative Mobility, NEVI, 10-Year Plan Projects (Transit), Rail Commission, Bustang

Administration and Agency Operations

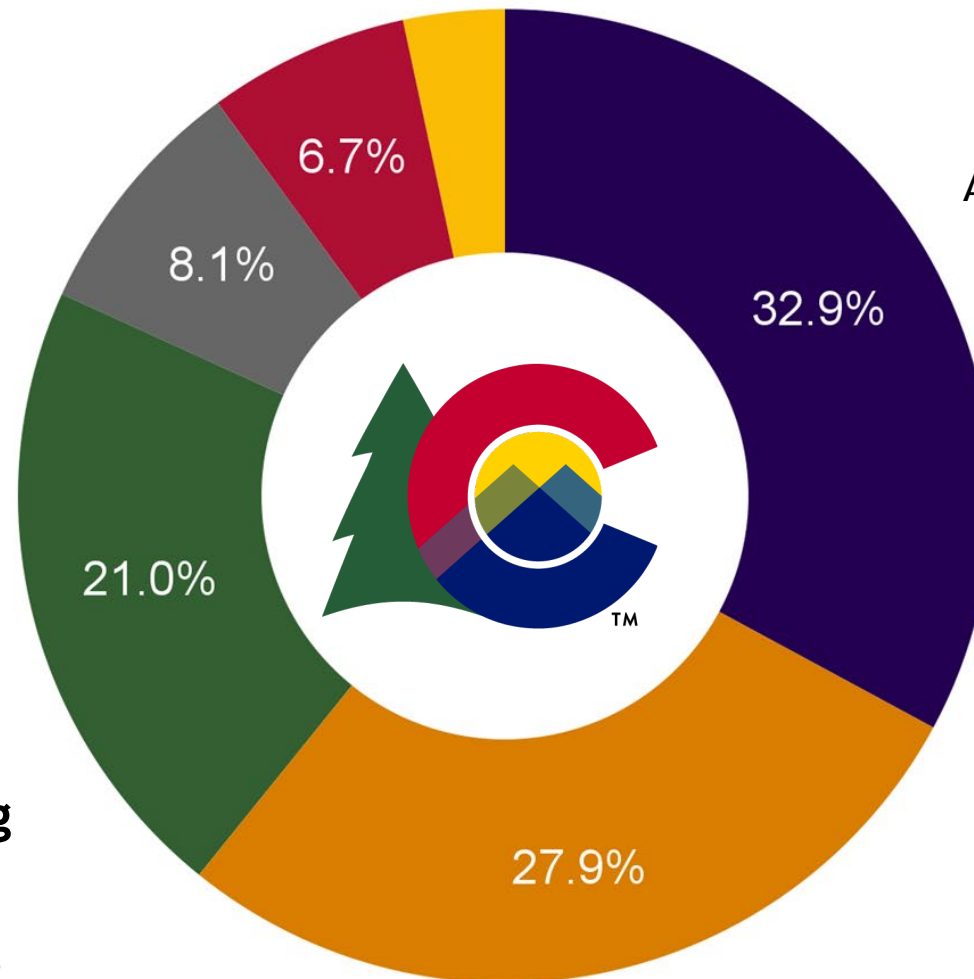
\$144.4 million - 6.7%

Appropriated Administration budget, agency operations and project initiatives

Other Programs, Debt Service, Contingency Funding

\$176.2 million - 8.1%

State safety education, planning and research, State Infrastructure Bank, Debt Service, Contingency and Reserve funds



Capital Construction

\$711.1 million - 32.9%

Asset Management, Safety Programs, 10-Year Plan projects, Regional Priority Program

Maintenance and Operations

\$603.7 million - 27.9%

Maintenance Program Areas, Strategic Safety Program, Real-time Traffic Operations, ITS Investments

Suballocated Programs

\$454.0 million - 21.0%

Aeronautics funding, sub allocated federal programs, Revitalizing Main Streets



2024 Federal Grant Awards

CDOT Region	Project	Grant Program	Award Size
Statewide	Electric Vehicle Charger Reliability and Accessibility Accelerator Program	Electric Vehicle Charging Reliability Grants	\$8.3M
R5	US 160 Corridor Safety and Mobility Improvements	Infrastructure for Rebuilding America (INFRA)	\$58.9M
R4	I76 Phase IV Regional Improvements for Safety and Efficiency (RISE)	Infrastructure for Rebuilding America (INFRA)	\$29.1M
R1	Federal & Colfax Cloverleaf Interchange Planning Grant	Reconnecting Communities	\$2M
R1	I-25 Coordinated Adaptive Ramp Metering (CARM) Expansion	Strengthening Mobility and Revolutionizing Transportation (SMART)	\$1.4M
R1	I-270 & Vasquez Interchange Planning & NEPA Clearance	Rebuilding American Infrastructure with Sustainability and Equity (RAISE)	\$4.8M
R2	CO 96 Feasibility Study	Bridge Investment Program: Planning	\$760k
R4	US 287 Highway Safety & Mobility Improvements	Infrastructure for Rebuilding America (INFRA)	\$47.2M
R1, R4	Modernizing Rail on the Front Range	Consolidated Rail Infrastructure and Safety Improvements (CRISI)	\$66.4M
Statewide	Advanced Statewide Surveying Efficiency with Transportation Technology	Advanced Transportation Technologies and Innovative Mobility Deployment (ATTAIN)	\$1.44M
Statewide	Low Carbon Transportation Materials	Low Carbon Transportation Materials (LCTM)	\$32M
		Total wins in Calendar Year 2024	\$252.3M



JBC Information Request: Administrative Costs

[Rep. Taggart] - How does the Department justify adding \$2 million in Administration and the corresponding amount being taken from CM&O? Please provide a breakdown of the underlying \$2.1 million increase costs in Administration.

- The FY 2025-26 request for the Administration line is a \$2.6 million increase over the final FY 2024-25 appropriation. All changes to the Administration budget are driven by statewide common policies, and these amounts are estimated by the agencies that deliver those services in conjunction with the Governor's Office.
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Cash Fund Overview





JBC Information Request: CDOT Cash Fund Balances

[Sen. Kirkmeyer] - Please provide the cash fund balances on all of the Department's cash funds.

- The table below provides the updated cash balance for each of the Department's cash funds, as of October 2024.

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Cash Fund (Cont.)	Cash Balance as of Oct 2024
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*does not include trustee accounts tied to debt issuance



State Infrastructure Bank

[Sen. Kirkmeyer] - What is the State Infrastructure Bank (SIB) and how does it work?

- State Infrastructure Banks (SIB) are revolving infrastructure investment funds for surface transportation. Colorado's State Infrastructure Bank (SIB) Loan Program was enacted by the Colorado Legislature in 1998 and adopted by the Colorado Department of Transportation in 1999. The SIB revolving fund is split into four accounts: highway, transit, aviation, and rail. Of the four SIB programs within CDOT, the Aeronautics program is the largest, and it continues to grow as loan interest payments are deposited back into the fund.
- The SIB currently has capitalized accounts for aeronautics projects and for highway projects. As of the end of the first quarter of this year the SIB had \$42.2 million in total assets divided into the two accounts detailed below:
 - The Aeronautics SIB account had total assets of \$35.3 million with \$26.7 million in outstanding loan balances and \$8.6 million available to loan.
 - The Highway SIB account had \$6.9 million in total assets with \$2.1 million in outstanding loans and \$4.8 million available to loan.
- Please see the written responses for more information.



State Highway Fund Interest

[Sen. Kirkmeyer] - Within the State Highway Fund and the Highway Users Tax Fund, where does the interest generated go to? Elaborate in detail.

- The interest earned in the State Highway Fund (SHF) stays within the fund and is fully allocated to maintenance programs. The SHF is one of the only sources of flexible funding the Department has available to fund basic maintenance, operations and administration - costs which are not eligible for federal funding.
- The Department forecasts interest earnings along with various other sources of miscellaneous revenue and includes those funds as part of the SHF revenue forecast. The interest within the FY 2024-25 annual forecast is fully allocated to Maintenance and Operations.
- The Department currently struggles to adequately fund basic maintenance and operations activities at current HUTF funding levels, with the rate of growth in labor and operating costs significantly outpacing the Department's ability to increase this portion of the budget. Any interest funds used to fund the Digital Trunked Radio System would reduce the amount of funding available for roadway maintenance. This will directly impact the Department's MLOS (Maintenance Levels of Service) budget, requiring cuts to basic activities such as snow and ice removal and pothole repair.



Marijuana Tax Cash Fund

[Rep. Sirota] - CDOT receives \$950,000 from the MTCF for impaired driving education and outreach. Given the revenue challenges from the MTCF, does CDOT have another funding source that could be used to cover those costs?

- The State Highway Fund (SHF) is currently the only other funding source that CDOT could use to fund the Marijuana Impaired Driving Program.
- Using the SHF to backfill statutorily required programs was done previously with HB 23-1102 *Alcohol And Drug Impaired Driving Enforcement*, which the legislature passed to address decreasing revenues for the First Time Drunk Driver (FTDD) program. HB 23-1102 requires the Transportation Commission to allocate \$1.5M from the State Highway Fund to the Office of Transportation Safety to distribute funds to local governments that implement high visibility enforcement.
- The SHF is one of the only sources of flexible funding the Department has available to fund basic maintenance, operations and administration - costs which are not eligible for federal funding. Any funds used to replace MTCF funds would reduce the amount of funding available for roadway maintenance. This will directly impact the Department's MLOS (Maintenance Levels of Service) budget, requiring cuts to basic activities such as snow and ice removal and pothole repair.



Cash Fund Decision Items





Decision Item R-01

R-01 - Multimodal Options Fund Spending Authority

The Multimodal Transportation and Mitigation Options Fund (MMOF) original appropriations have recently lapsed and the program no longer has access to the full fund balance.

- The Department is requesting an increase in spending authority to align with the forecasted fund balance of the MMOF. The Department also requests one additional year of roll forward authority of SB 21-260 ARPA appropriations, which are set to lapse following FY 2024-25.
- Additionally, the Department requests legislation to continuously appropriate the MMOF to the Department. This would address current challenges with administering the budget and prevent spending authority gaps in the future. It would also allow the MMOF program to access its full fund balance, which will allow the Department to distribute more funding to local multimodal projects, which is needed to meet rising program demand.

Forecasted Fund Balance vs Forecasted Spending Authority

FY 2025-26 Incremental Request	Amount
Forecasted FY 2024-25 Year Ending Fund Balance	\$132,927,753
Forecasted Available FY 2025-26 Spending Authority	\$82,515,513
FY 2025-26 Incremental Request	\$50,412,240



Decision Item R-01: JBC Information Request SB 21-260 Roll-Forward Funds

[Sen. Kirkmeyer] - Why should the state continue to roll-forward funds from SB 21-260?

- The Department is requesting roll forward authority for the funds in the MMOF to complete projects that have been awarded and are in progress.
- Pursuant to statute, the MMOF utilizes 15% of its funds for Statewide projects and suballocates the remaining 85% to Transportation Planning Regions and Metropolitan Planning Organizations, which then select projects. The projects funded by the ARPA and GF Refinance dollars are expected to continue into FY 2025-26 and complete prior to the December 2026 period of performance end date of the American Recovery Plan Act.
- While the majority of ARPA funding within the MMOF was refinanced in HB 24-1466, the original appropriations clause applies to FY 2021-22, with three years of roll forward authority approved by a prior decision item. Therefore, the remaining ARPA funds encumbered to projects and the refinanced funding will have their funding lapse at the end of FY 2024-25.
- If the Department loses access to unspent spending authority that rolled forward from prior year appropriations, the Department is required to reduce the budget associated with previously awarded projects that are reflected in the STIP. This is problematic for projects that were previously awarded because local partners rely on the STIP for planning and for providing public accountability.



Decision Item R-01: JBC Information Request Roll-Forward and ARPA Funds

[Sen. Kirkmeyer] - Please provide detail on the funds, particularly on the portion of the roll-forward amount that originates as the refinanced ARPA funds.

- CDOT was allocated \$161,340,000 in ARPA funding to the Multimodal Transportation and Mitigation Options Fund. \$96,160,000 was refinanced for General Fund and \$65,180,000 remained ARPA funding.

Source	Total Allocated	% Obligated	Total Obligated	Total Encumbered	Total Expended	% Encumbered	% Expended	Roll Forward
ARPA	\$65.2 M	100.0%	\$65.2 M	\$23.2 M	\$42.0 M	35.6%	64.4%	\$23.2 M
<i>Statewide</i>	\$18.8 M	100.0%	\$18.8 M	\$0.0 M	\$18.7 M	0.2%	99.8%	\$0.0 M
<i>Local</i>	\$31.9 M	100.0%	\$31.9 M	\$12.1 M	\$19.8 M	38.0%	62.0%	\$12.1 M
<i>Passenger Rail</i>	\$14.5 M	100.0%	\$14.5 M	\$11.0 M	\$3.5 M	76.0%	24.0%	\$11.0 M
General Fund Refinance	\$96.2 M	94.3%	\$90.7 M	\$89.4 M	\$1.3 M	92.9%	1.4%	\$94.8 M
<i>Statewide</i>	\$17.3 M	100.0%	\$17.3 M	\$17.3 M	\$0.0 M	99.8%	0.2%	\$17.3 M
<i>Local</i>	\$78.8 M	93.1%	\$73.3 M	\$72.1 M	\$1.3 M	91.4%	1.6%	\$77.5 M
Total	\$161.3 M	96.6%	\$155.9 M	\$112.6 M	\$43.3 M	69.8%	26.9%	\$118.0 M
<i>Statewide</i>	\$36.1 M	100.0%	\$36.1 M	\$17.3 M	\$18.8 M	48.0%	52.0%	\$17.3 M
<i>Local</i>	\$110.7 M	95.1%	\$105.3 M	\$84.2 M	\$21.1 M	76.0%	19.0%	\$89.7 M
<i>Passenger Rail</i>	\$14.5 M	100.0%	\$14.5 M	\$11.0 M	\$3.5 M	76.0%	24.0%	\$11.0 M



Decision Item R-01: JBC Information Request ARPA Spending and Roll-Forward

[Sen. Kirkmeyer] - Specifically, how much is the Department asking to roll-forward amounts that originated as ARPA funds in S.B. 21-260? How much has the Department spent to date?

- Currently, of the \$161,340,000 that originated as ARPA funds in SB 21-260, \$118,062,001 has not yet been spent and would therefore be part of the roll forward request, as of December 2024.
- Of the \$118M currently unspent, \$89M is committed to local agency projects, \$17M is committed for Bustang operations, and \$11M is remaining to be spent by the Front Range Passenger Rail District. The Department anticipates significant spending will occur in the next 6 months, so the actual amount remaining to roll forward on June 30, 2025 will be significantly less.

Program	Appropriation	Expenditures	Roll-Forward
State*	\$36,121,000	\$18,778,301	\$17,342,699
Local	\$110,719,000	\$21,022,418	\$89,696,582
Front Range Passenger Rail	\$14,500,000	\$3,477,280	\$11,022,720
Total	\$161,340,000	\$43,277,999	\$118,062,001

*The Department anticipates spending ARPA funds on Bustang operations through October 2025, at which time the \$17M will be fully spent. Of the remainder that is unspent, 90% is in local agency projects.



Decision Item R-01: JBC Information Request ARPA Encumbrances

[Sen. Kirkmeyer] - How much of the refinanced ARPA funds have been encumbered in contracts?

- Currently 69.8% of the \$161.3 million allocated is currently committed in a grant agreement or an intergovernmental agreement. Combined with the 26.9% that has been spent, the funds are 96.6% obligated.

Source	Total Allocated	% Obligated	Total Obligated	Total Encumbered	Total Expended	% Encumbered	% Expended
ARPA	\$65.2 M	100.0%	\$65.2 M	\$23.2 M	\$42.0 M	35.6%	64.4%
General Fund Refinance	\$96.2 M	94.3%	\$90.7 M	\$89.4 M	\$1.3 M	92.9%	1.4%
Total	\$161.3 M	96.6%	\$155.9 M	\$112.6 M	\$43.3 M	69.8%	26.9%



Decision Item R-02

R-02 - Continuous Spending Authority for Clean Transit Enterprise Cash Fund

- This request is being submitted by CDOT on behalf of the Clean Transit Enterprise (CTE) Board. Similar to the MMOF request above, the CTE is requesting that the JBC sponsor legislation to continuously appropriate the Clean Transit Enterprise Cash Fund.
- The request aims to resolve ongoing problems with grant delivery due to the longer procurement timeline associated with the purchasing of transit vehicles.
- The request also standardizes the administration of CTE funding, as SB 24-230 added three new non-appropriated cash funds to the Clean Transit Enterprise.
- By approving the request, CTE will be able to be more responsive to transit agency funding needs that typically span multiple fiscal years and fund a greater number of grant awards to further support the electrification of transit in Colorado.
- CTE Cash Funds:
 - Clean Transit Enterprise Fund (Annually Appropriated)
 - Local Transit Operations Cash Fund (Continuously Appropriated)
 - Local Transit Grant Program Cash Fund (Continuously Appropriated)
 - Rail Funding Program Cash Fund (Continuously Appropriated)



Budget Balancing Measures





Decision Item R-03

R-03 - Reduce S.B. 21-260 Transfers and Extend the Funding

As part of statewide efforts across agencies to balance the State's budget, the Department requests a reduction in the General Fund transfer to the State Highway Fund by \$39.0 million in FY 2025-26 and by \$24.5 million in FY 2026-27. Additionally, the Department requests an increase in future year funding to ensure CDOT receives the total amount as enacted in SB 21-260 (see below).

- Under this proposal, \$10.0M of the FY 2025-26 General Fund transfer and \$25.0M of the FY 2026-27 General Fund transfer would be utilized for Bustang operations.
- The Department will attempt to maintain current project schedules despite the outward shift, however, this proposal could result in some projects being delayed.

Current Transfers vs Proposed Transfers

Fiscal year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	Cumulative
Current Law	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$82.5	\$82.5	\$82.5	\$0.0	\$747.5
Proposal	\$100.0	\$61.0	\$75.5	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$11.0	\$747.5
Difference	\$0.0	-\$39.0	-\$24.5	\$0.0	\$0.0	\$17.5	\$17.5	\$17.5	\$11.0	\$0.0



Decision Item R-03: JBC Information Request

[Sen. Kirkmeyer] - Please provide detailed information on the impacts as a result of the budget reduction that CDOT has proposed.

- The reductions to the General Fund transfer reduce the amount of total transfers from the General Fund from \$100.0 M to \$61.0M in FY 2025-26 and \$75.5 M in FY 2026-27, and increases the transfers by a like amount in FY 2029-30 through FY 2032-33. Additionally, \$10.0 M of the remaining transfer in FY 2025-26, and \$25.0M in FY 2026-27 is proposed to be utilized for Bustang while the Department works to identify a sustainable ongoing funding solution.
- The Department's 10-Year Plan is funded in part with these General Fund transfers. Given current project schedules, the Department anticipates this proposal will not impact projects funded in the current four year window of projects through FY 2025-26. It may impact the extent of projects programmed in the next four year window (FY 2026-27 - FY 2029-30) which will be prioritized in 2025 as part of the statewide planning process, and the subsequent four year window (FY 2030-31 - FY 2033-34).



Decision Item R-04

R-04 - Reduce Road Safety Surcharge and Distribution Update

As part of statewide efforts across agencies to help balance the State's budget, the Department proposes a reduction to the Road Safety Surcharge, resulting in a decrease in state revenue subject to TABOR.

- The surcharge would be reduced by \$11.10 to all weight based charges, resulting in a \$65.1 million reduction. This would decrease the state's total cash revenue subject to TABOR.
- Absent a backfill from other sources, this proposal would lead to a \$65.1 million reduction in capital construction programs, with direct impacts to FASTER safety programs and asset management.
- It is anticipated that prior to finalizing the FY 2025-26 Annual Budget Allocation Plan in the Spring, impacts to the FASTER Safety program will be offset by reallocating funds from other programs.
- To eliminate any impact to local governments from this request, this proposal would amend the current statutory formula distributions to ensure that revenue to counties and municipalities will not be impacted.

Forecast Under Current Law vs Proposed Forecast

Forecast Calculation	FY 2025-26	FY 2026-27
Road Safety Surcharge Revenue Under Current Law	\$151.3 M	\$153.9 M
Road Safety Surcharge Revenue With Fee Reductions	\$86.2 M	\$87.8 M
Change to Road Safety Surcharge	-\$65.1 M	-\$66.2 M



Decision Item R-04: JBC Information Request

[Sen. Kirkmeyer] - If the Road Safety Surcharge is lowered to decrease FASTER revenue, what projects will not be funded? Will there be any projects that will be delayed or cancelled? Provide detailed examples.

- This proposal will result in a \$65.1 million annual decrease in the CDOT capital construction program. Direct impacts would be to the FASTER Safety program and asset management programs. *It is anticipated that prior to finalizing the FY 2025-26 Annual Budget Allocation Plan in the Spring, impacts to the FASTER Safety program will be offset by reallocating funds from other programs.*
- This includes reallocating any residual flexible state or federal funds from the TC Program Reserve and/or reallocating funds from the 10-Year Plan. While this will not impact projects funded in the current four year window of projects through FY 2025-26, it may impact the extent of projects programmed in the next four year window (FY 2026-27 - FY 2029-30) which will be prioritized in 2025 as part of the statewide planning process, and the subsequent four year window (FY 2030-31 - FY 2033-34).



Transportation 10-Year Plan Update





Progress on the Current 10-Year Plan

Since the creation of the 10-Year plan, CDOT has been hard at work delivering and planning the projects that our neighbors helped identify and made possible by legislative funding initially provided in SB17-267.

Going into the fifth year of CDOT's current 10-year plan:

- **100%** of the projects in the first four years of the plan are complete or underway
- **Over 50%** of the full 10-year plan is now complete or in progress at the start of the 2024 Construction season
- The department completed **40** projects from its 10-Year Plan in 2024 and had **56** projects from the plan start this construction season.





US 160-US 550 South Connection Project

Located in southwest Colorado near the City of Durango, connecting US 160 (east/west highway) with US 550 (north/south highway). The project enhances travel mobility and safety at the busy crossroads. Construction began in the fall of 2020, and is nearing completion at the end of November 2024 with a total project cost of \$100 million.



- Over one mile of new four-lane highway, realigned to the existing US 160 interchange
- Construction of two bridges, one 550-feet long, 150 feet-high and the other 250-feet-long, 50 feet-high
- Two-lane roundabout tying into the existing US 160 interchange bridge
- 3.5 miles of new US 550 four-lane highway
- Acceleration and deceleration lanes along the project corridor
- New accesses and frontage roads
- New access driveways—all with deer guards—into residences and businesses
- New 8-foot-tall wildlife fencing along the project corridor



I-25 North Mobility Hub Network Build Out

As part of the 26-mile long operational and safety improvement projects on the I-25 corridor that were recently completed, three hubs were constructed at Firestone-Longmont (Colorado Highway 119), Berthoud (CO 56) and Loveland-Centerra (off new Kendall Parkway, north of US 34 interchange), completing the build out of the hub network in Region 4.

- CDOT has built three new community-based hubs that are conveniently located approximately every 10 miles along I-25 to support regional transit in Loveland, Berthoud, and Firestone-Longmont.
- Two hubs are built to their final configuration which includes a median-loaded layout, which is significantly safer and more operationally efficient.
- CDOT worked with adjacent developers that have contributed more than \$10M to the hubs and have planned to support and provide, in conjunction with local agencies, first and final miles connections.





Commitment to Rural Roads - 2023

- **818 miles** of rural roads improved through CDOT contracted projects and maintenance activity
- **323 miles** repaved in Southeast CO
- **254 miles** repaved in Northwest CO
- **80 miles** repaved in Northeast CO
- **160 miles** repaved in Southwest CO

The Transportation Commission has indicated they are looking to extend the rural resurfacing program into future years.



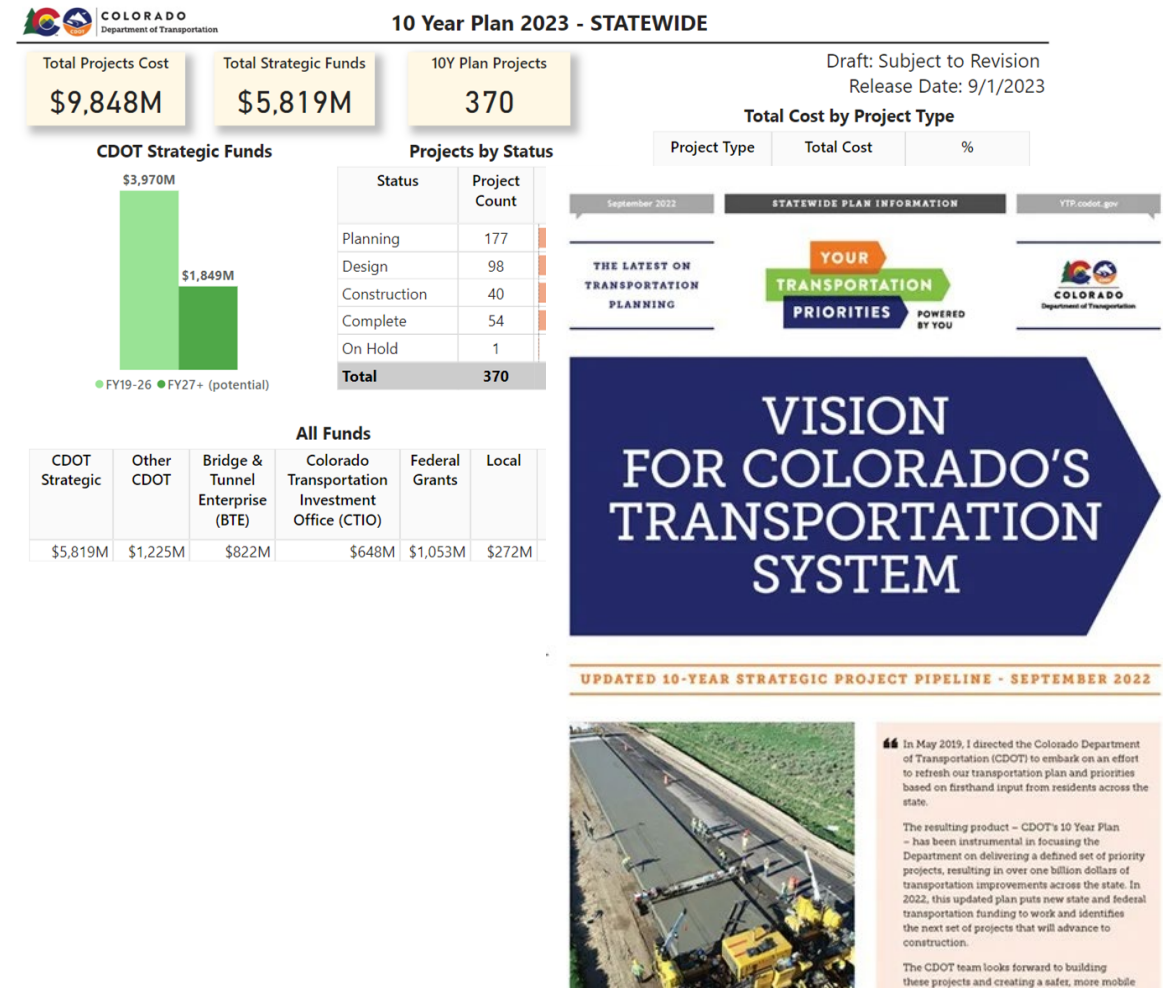


Accountability & Transparency

CDOT continues to be transparent and accountable in the delivery of the 10-Year Plan. In addition to webpage on many major projects, the Department publishes:

- 10-Year Plan Accountability Dashboard - Updated Monthly
- Quarterly 10-Year Plan Report with project status updates
- Annual 10-Year Plan Report, included in the Department's Budget Submission
- Annual Department Accomplishments Report

10 Year Plan Information: <https://www.codot.gov/programs/yourtransportationpriorities/your-transportation-plan/10-year-vision>





10-Year Plan Development Timeline

- While summer and fall of 2024 will be focused on public outreach and engagement, 2025 will transition to plan development.
- Expected adoption of next 10-Year Plan in December 2025, to take effect starting in July 2026.

This is the transition from the public outreach process to plan development

Winter 2024-25	Spring 2025	Summer 2025	Fall 2025	Winter 2025-26
2027+ Analysis Analysis of current 10-Year Plan projects GHG Baseline Determination Continued Public Outreach	Needs Determination Development of Regional TPR Plans Identification of new/revised needs based on statewide goals and priorities Scoping of identified needs into projects	Project Selection Analysis of projects to meet statewide goals. Selection of proposed projects to 10-Year Plan Cost Analysis of Projects	Prioritization and Funding Prioritizing selected 10-Year Projects for the four-year prioritized plan Determining funding sources Master Plan Document Development	Adoption Present Plan(s) to Transportation Commission Public Comment Period Finalize GHG Analysis and GHG Report for the Plan(s) **Adoption of 10-Year Plan/GHG Report/4 Year Prioritized Plan at December TSC Meeting **



Planning Cycle Goals

Guiding Principles for Plan Development & Implementation



Advancing Transportation Safety

No matter your journey or travel method, Colorado is committed to providing you a safe and efficient transportation network so you arrive at your destination safely through a collaborative and shared vision for transportation safety in Colorado.



Fix our Roads

Prioritize strategic investments in Colorado's highways to improve infrastructure conditions through the state.



Sustainably Increase Transportation Choice

Provide alternatives to single occupancy vehicle travel that increase mode choice and reduce air pollution from transportation for all members of the traveling public.



Public Engagement



There are a number of avenues for the public to contribute ideas to the process:

- Local governments
- Interest groups and advocates
- Statewide Transportation Advisory Committee
- Transportation Commission
- Comment forms on CDOT's website
- Virtual town halls and public meetings
- Public Survey regarding transportation needs
- CDOT social media, or direct to CDOT staff members.



Transition Between Plans

Current 10-Year Plan FY 2019-2027

2019-2022

4-Year Prioritized Plan #1

2023-2026

4-Year Prioritized Plan #2

2027+

The “Out”
Years

- Developed in 2019
- Revised in 2022 (GHG Planning Standard)
- Projects selected as part of 2045 Statewide Plan Process

Refresh Cycle to “New” Plan:
Evaluate “out” years projects
New Projects
Revised funding scenarios
Updated project pipeline

“New” 10-Year Plan FY 2027-2036

2027-2030

4-Year Prioritized Plan #1

2031-2034

4-Year Prioritized Plan #2

2035+

The “Out”
Years

- Development Slated for 2025
- Adoption in Dec. 2025
- Replaces “Out” Years with new four-year prioritized plan

- SB24-184 requires CTIO to develop a new multimodal strategic capital plan that aligns with department’s 10-Year Plan, incorporating the new funding from rental car fees.



Notable Transportation Legislative Items





Creation of the CDOT R.O.A.D. Enterprise and Expansion of Bridge and Tunnel Enterprise

- **Continued and reliable road maintenance is essential to keeping Colorado safe, connected, and resilient.**
 - Increasing costs, aging assets, increased demands on the system, and expanding funding obligations of the Highway Users Tax Fund (HUTF), the primary state source of highway maintenance funding, pose continued challenges to the adequate maintenance of the state highway system.
- **The state must address these challenges and ensure critical maintenance and asset management functions are adequately funded through a dedicated revenue source.**
- **The Polis Administration is pursuing a 2025 legislative concept that draws upon proven methods for delivering transportation projects.**
 - A lesson learned in the past decades is that CDOT's narrowly dedicated enterprises have been extremely effective, both in targeting dollars to a specific and accountable purpose and in protecting those dollars against some of the swings of the budget cycle and special interests.
 - Establishing a dedicated enterprise that cannot be redirected to any other purpose, the state will solidify and strengthen our commitment to rural and urban road repair and maintenance as a foremost priority, complementing the highly effective bridge and tunnel enterprise that has dramatically reduced the state's inventory of poor bridges and improved national rankings



Creation of the CDOT R.O.A.D. Enterprise and Expansion of Bridge and Tunnel Enterprise Continued

This proposal contains two key elements:

- **Expansion of the Bridge and Tunnel Enterprise (BTE)**
 - This enterprise has proven its efficacy and should be expanded as the state's primary delivery method for bridge and tunnel repair. This proposal would increase the Bridge Safety Surcharge, an existing Colorado fee levied at the point of registration. Utilize this revenue to fund additional critical bridge and tunnel repairs, replacement, and maintenance. An \$8 increase across weight categories would generate \$45m in yearly revenue.
- **Creation of ROAD (Road Operations, Asset Management, and Driveability) Enterprise**
 - Colorado's road conditions lag bridge conditions, in part because they lack the dedicated revenue source that exists for bridge and tunnel repair. In the past, limited dollars have often been prioritized toward new capacity expansion at the expense of basic maintenance.
 - This enterprise would be funded with a new Road Impact Fee, applicable to special fuels. The Road Impact Fee would be eligible to fund paving and surface treatment in urban and rural areas, guardrail and cable rail replacement, road safety striping and safety signage,, and other similar expenses. A \$.03 per gallon special fuels fee would generate \$20m a year in revenue. A commensurate registration fee on heavy duty zero emission vehicles would ensure that the fund remains solvent as use of special fuels transitions to clean energy, and that electric and hydrogen vehicles pay their fair share.



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Q&A

Thank You! For follow-up questions or comments, please contact:

CDOT: Emily Haddaway

Colorado Department of Transportation Legislative Liaison

Emily.Haddaway@state.co.us

505-553-2079



1. What specific program activities are being funded by the Marijuana Tax Cash Fund? What information exists about the effectiveness of these programs? What parts of the program would be prioritized if this transfer was reduced?

CDOT's Highway Safety Office initiated educational efforts on cannabis-impaired driving in 2014, 90 days after legal recreational cannabis sales commenced. The State has prioritized maintaining a steady and robust awareness campaign to create a culture of safety among cannabis consumers from the start of legalization. Deploying such a strategy is cheaper and more effective than retroactively responding to an epidemic of impaired drivers, as exemplified by the increase in drunk driving the nation faced in the 1980s and the extensive education campaigns deployed in response.

Colorado's unwavering commitment to cannabis education has helped cannabis-impaired driving rates decline from 22.3% in 2018 to 15% in 2022, while other forms of impaired driving have increased. CDOT utilizes funding from the MTCF to run paid ads, work with the industry to carry our message, and partner with news outlets to run stories. The effectiveness of CDOT's programs is also exemplified by the number of people reached through these efforts, including 232,703 total website views and 497,095,314 impressions in 2024.

As new residents continue to move to Colorado from states with criminalized cannabis, and as new cannabis users reach the legal consumption age, these efforts must continue. State funding for these programs is key as they provide the flexibility to tailor educational campaigns to Colorado Cannabis users in a way federal funding does not enable. Effective communication efforts that specifically target cannabis users require unique messaging separate from generalized impaired driving campaigns. CDOT research shows that cannabis consumers wrongly believe that it is safer to drive high than drunk, with some even believing they are better drivers. They also want to understand the specific dangers of cannabis impairment, which the current ad campaign covers. If funds were cut, CDOT would prioritize our ad campaign and partner with the industry to help carry our message, but these programs would need to be scaled down.

2024 Cannabis-Impaired Driving Education Efforts

- **Website (2024)**
 - 232,703 total website pageviews
 - 146,364 views of the top 7 content articles
 - 67,578 total homepage views
 - Event count - 807,115
- **Earned Media (2024)**



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Division of Accounting and Finance

- 497,095,314 impressions and 284 stories
- Topics: DUI enforcement includes cannabis; Effects of combining alcohol and marijuana; Law enforcement is trained to identify high drivers; Alternatives to driving high; Research and data on the problem.
- **Paid Media (2024)**
 - Campaign Name: Meet the Effects
 - 26,965,830 impressions
- **Budtender Training Course (to date)**
 - 2,180 students trained
 - 400+ hours spent training
 - 16,382 activity completions
 - 239 dispensary stores onboarded
- **Stakeholder Engagement**
 - The Highway Safety Office contributed news content to DOR MED's quarterly newsletter, distributed to every licensed cannabis business in the state with an estimated 50,000 recipients per newsletter. This equates to around 400,000 impressions.
 - Stakeholder partners:
 - Government: Governor's office, Department of Revenue Marijuana Enforcement Division, Marijuana Education Oversight Committee, CO Task Force on Drunk and Impaired Driving, State Patrol, CDPHE, CANNRA
 - Cannabis Industry Advocacy Organizations: Marijuana Industry Group, Native Roots, LivWell/Learn Brands, Wana Brands, Mile High 420 Festival (est. 50,000 attendees per year), CDPS/DCJ, MADD, AAA, and Responsible Vendor Training providers.
 - 600 Tear-off pads have been distributed to dispensaries since 2021. With 150 pages in each pad, this equates to 90,000 individual "flyers" distributed.



2. Please detail the distribution of funds used for Maintenance Levels of Service (i.e. what portion goes to snow removal, pothole repair, etc)

The total proposed budget amount for maintenance levels of service in FY 2025-26 is \$312.8M. This amount reflects preliminary allocations from the Department's Proposed Budget Allocation Plan.

Maintenance Program Areas	Description	\$312.8 M
Snow and Ice Control	Activities to reduce the impact of snow and ice on driving conditions in the state. These activities include snow fencing, snow & ice removal, pre-treating material, and more.	\$110.5 M
Traffic Services	The maintenance of traffic signals and signs, such as installing, repairing, or replacing signs and signposts, delineators and mile markers, guardrails, and roadway markings, as well as signals, warning systems, and more.	\$81.9 M
Roadway Surface	The maintenance of asphalt, concrete, cracks, rutting, and other surface-related issues to improve roadway safety and rating.	\$36.0 M
Roadside Facilities	The maintenance of many CDOT roadside assets, including drainage structures, like pipes and culverts, roadway slope features, fencing, retaining walls, and litter, as well as roadway sweeping.	\$24.3 M
Materials, Equipment, and Buildings	Materials such as asphalt and concrete, minor and routine maintenance for equipment, maintenance of CDOT buildings, rest area buildings, and other miscellaneous structures.	\$20.9 M
Planning and Scheduling	The maintenance work program, routine nighttime inspections, inspections of worksites, annual surveys of highway inventory, and other administrative duties by field personnel.	\$19.9 M
Roadside Appearance	The upkeep of vegetation, such as roadside mowing, the control of noxious weeds, and tree and bush control.	\$8.3 M
Structure Maintenance	The maintenance and quality of structures in the state, such as bridges, bridge decks, superstructures to avoid deficiencies, approaches to bridges, and aesthetic features like new paint.	\$6.2 M
Tunnel Activities	Tunnel operations in the main traffic control room, processing restrictive loads, and volume and communication with other agencies. This also includes tunnel washing, electrical, digital, and video systems, fiber optic, ventilation, and more within the state's tunnel systems.	\$4.8 M



3. How many radios does CDOT have that are part of the Digital Trunked Radio System? Based on current law, what revenue streams could be used to cover this cost?

Per data provided by the Department of Public Safety, CDOT has 4,102 radios of the state's 15,736 radios as of September 2024. CDOT currently pays for its share of radios through common policy and will contribute \$2.9 million of the \$11.0 million total common policy, or 26%, in FY 2025-26. CDOT assumes that the \$15M decision item submitted by DPS is in addition to the current statewide common policy amount of \$11M. If CDOT continues to pay 26% of the total, the allocation would increase from \$2.9M to \$6.8M.

Based on current law, CDOT's only available source of revenue that can be used to fund the Digital Trunk Radio System (DTRS) is flexible revenues within the State Highway Fund (i.e. HUTF, interest earnings, and SB21-260 General Fund transfers). The State Highway Fund (SHF) is one of the only sources of flexible funding the Department has available to fund basic maintenance, operations, and administration costs, which are not eligible for federal funding. Increasing CDOT's allocation for Digital Trunked Radios from \$2.9M to \$6.8M would decrease the revenue available for maintenance operations, 10 year-plan projects, or state match for federal funds.

If the Joint Budget Committee wishes to use alternative sources of CDOT revenue for DTRS, the committee could sponsor legislation to use a portion of the balance in the Multimodal Transportation and Mitigation Options Fund (MMOF). This could be addressed either by 1) modifying §43-4-1103 (2) CRS to make DTRS an allowable use of MMOF, 2) transferring a portion of the fund balance to a fund within DPS so that DPS could use the funds for DTRS in FY 2025-26. Alternatively, the MMOF receives \$10.5 million in annual transfers from the General Fund through FY 2031-32 per SB21-260. Legislation could rescind those transfers, and the General Fund could be repurposed for DTRS instead. From an operations perspective, the third option would be the easiest to administer. This could be a viable solution through FY 2031-32, though it would not address funding for DTRS long term.

4. On June 30, 2025, how much refinanced ARPA funding do you anticipate needing to roll forward, assuming all potential projects are realized and contracts are signed before that date? Please identify the potential projects and their anticipated costs.

Currently, of the \$161,340,000 that originated as ARPA funds in SB 21-260, \$118,062,001 has not yet been spent and would therefore be part of the roll forward request as of December 2024. Of the \$118M currently unspent, \$89M is committed to



local agency projects that are not delivered by CDOT, \$17M is committed to Bustang operations in the upcoming year in order to limit the need to draw Bustang funds from other sources, and \$11M remains to be spent by the Front Range Passenger Rail (FRPR) District. The FRPR District is using funds for improvements to the Southwest Chief, La Junta Route Restoration project. They anticipate dispersing a large portion of the remaining funds to the BNSF railroad for this work next year.

The Department anticipates significant spending will occur in the next 6 months, so the actual amount remaining to roll forward on June 30, 2025, will be significantly less. The Department anticipates spending ARPA funds on Bustang operations through October 2025, at which time the \$17M will be fully spent (and the unspent amount was specifically budgeted to Bustang in order to limit total funding needs this coming year). That would leave around \$100M that would need to roll forward into Fiscal Year 2025-26. Of the remainder that is unspent, 90% is in local agency projects.

Please see MMOF ARPA and GF refinanced projects and anticipated costs:

 JBC Hearing Question MMOF Refi Project Expenditures as of 11/20/24.pdf

- 5. What is the per-passenger subsidy for Bustang services? Specifically, please provide the number of riders over time (Ideally since 2015, but a shorter time period is fine if this is a cumbersome ask) by line and operational costs. Additionally, please provide any data about assumed reduction in CO2 emissions to provide context for its ability to achieve the policy goal.**

As a public service, transit benefits communities beyond the riders that pay fares. It is nearly impossible to recoup all costs of operating and maintaining a transit system because higher fares would make it cost-prohibitive to those who rely on the service, and ridership would be reduced. Therefore, Bustang, like any other public transit service, relies on some amount of public investment, as do other transportation projects such as road or transit capacity projects. We do not expect to charge individual riders the full cost of operating the service.

CDOT's farebox recovery ratio for FY 2023-24 was 29.15%, up from 26.62% in FY 2022-23. There is no major public transit system in America that recoups its operating costs. New York City MTA, the most extensive and widely used public transportation system in the US, has a historical ratio of about 51%, but since the pandemic is down to 25%. New York is in the course of implementing a major policy change - congestion pricing - in order to help balance the MTA Budget. Cities like Boston, San Francisco, Chicago, and Atlanta operate with the government covering two to three times the face value of a fare. The American Public Transportation Association estimates that



87% of trips directly benefit the local economy, with \$1 invested in public transit believed to generate \$5 in economic returns.

Region	Operator	Ratio
San Francisco-Oakland	BART	50.09%
Seattle	Pierce Transit	42%
Boston	MBTA	35.03%
New Jersey	NJTransit	31.98%
Colorado	CDOT/ Bustang	29.15%
New York	MTA New York City Transit	24.44%
DC-VA-MD	Washington Metro Area Transit	24.30%
Chicago	METRA	14.41%
Denver	RTD	12.22%
Los Angeles	LA Metro	10.85%
Utah	UTA	10.17%
Minneapolis-St. Paul	Metro Transit	9.88%

Below is the 2024 GHG Emissions Summary for Bustang by route. The data estimates that Bustang operations have reduced greenhouse gas emissions in Colorado by a total of 4,723.9 Metric tons in FY2024. For context, the EPA estimates the average gas powered passenger vehicle emits 4.6 metric tons of carbon dioxide a year.



Route	FY2024 Ridership	FY2024 Revenue Miles	Average Trip Length (miles)	Passenger Vehicle Emissions Displaced (MT)	Bustang Emissions Occurred (MT)	Total GHG Benefits (MT)
South Line*	45,323	395,819	57.2	931.7	667.9	263.8
North Line	63,857	288,365	56.5	1296.7	486.6	810.1
West Line	99,751	858,025	128.3	4599.5	1447.8	3151.7
Snowstang	7,962	32,775	62	177.4	55.3	122.1
Bustang to Estes	3,121	12,134	52	58.3	20.5	37.9
CSU RamsRoute	2,081	5,031	56.5	42.3	8.5	33.8
Bustang to Broncos	1,246	4,286	56.85	25.5	7.2	18.2
Pegasus	23,697	605,078	62	528.0	241.7.0	286.3
Grand Totals	247,038	2,201,513	66.4	7,659.4	2,693.8	4,723.9

*Includes DTC line which was discontinued 2/24

Assumptions in Emissions Analysis

Emissions Rates

- Emissions Rates are Calculated with EPA's Mobile Source Vehicle Emissions Simulator (MOVES) model for CO₂eq in grams/mile
- Passenger Vehicles Emissions rates calculated in 2024 for passenger cars/truck mix representative of actual 2021 statewide vehicle registration data (most recent available year), including fuel type projections through 2024 (ICE vs EV)
- Bustang Emissions rates calculated for diesel buses, with the exception of the Pegasus route which uses gas powered vans.

Travel Conditions:

- "GHG Emissions Results" are GHG Emissions from Passenger Vehicle Miles Displaced (Benefits) minus GHG Emissions from Bustang Operations (Impacts)
- Emissions were calculated based on travel during average weekday conditions. This underestimates GHG emissions benefits associated with trips occurring during congested weekend travel on routes that do not experience similar congestion on weekdays.
- Bustang GHG emissions are representative of total vehicle miles traveled



- Passenger vehicle GHG emissions displaced (benefits) are representative of the total number of riders per route and the average passenger trip length per route.

Lastly, attached is an Excel workbook that contains by-line ridership, operating expense, farebox revenue, and farebox recovery ratio data for FY23, FY24, and Q1 FY25.

6. What kind of fee would be placed on electric and hydrogen vehicles to fund legislative actions that are being proposed and how are those fees being determined? How much will the increased fee impact freight movement? How much would ridesharing and other gig work be shouldering the cost of the legislative proposal? What has been the stakeholder process in this proposal?

The Department previewed the ROAD enterprise legislative proposal to the Joint Budget Committee in order to paint a broad picture of our funding priorities next session, however, the specific elements of the proposal are still being finalized. Finding continued funding for maintenance and asset management is essential to keeping Colorado safe, connected, and resilient. As we solidify these details, the Department is committed to continuing a robust stakeholder engagement process. We are actively reviewing the feedback we have received thus far from stakeholders, as well as the recommendations from JBC committee members to consider additional fee sources. The Department continues to be open to any other suggestions to ensure these key CDOT functions are adequately funded.

7. Are there any updates on a previously studied road use fee?

Per SB21-260, CDOT completed a Road Usage Fee (RUC) Report. Please see the attached document for updates on the Road Usage Fee:

 [SB21_ 260 Road Usage Charge \(RUC\) Feasibility Report.pdf](#)

MMOF ARPA Projects

MMOF Project Name	SUM of ARPA Amount	SUM of ARPA Exp	SUM of Percent Exp ARPA
11th St Multimodal Improvements	\$450,000	\$0	0.00%
30th St. Complete Streets Improvements: SH-119 to SH-7 - Preconstruction	\$300,000	\$0	0.00%
CANON CITY MULTIMODAL MASTER PLAN	\$92,686	-\$92,686	100.00%
CO 60 & Carlson Blvd - Intersection Imp.	\$250,000	-\$250,000	100.00%
CO SPRINGS 2 BUS EXPANSION MMOF	\$315,000	\$0	0.00%
CO-119 CORRIDOR BRANDING-WAYFINDING	\$75,000	-\$36,673	48.90%
Craig-North Yampa Ave Sidewalks MMOF	\$426,498	-\$426,498	100.00%
CREEDE MAIN ST MMOF & RMS	\$125,000	\$0	0.00%
EPC PED CROSSING IMPROVEMENTS	\$5,500,000	-\$65,659	1.19%
FOUNTAIN VALLEY SENIOR OPERATING MMOF	\$40,000	-\$40,000	100.00%
GRANADA SIDEWALK IMPROVEMENTS	\$80,866	-\$35,836	44.32%
Hancock Sidewalk - Sand Creek Trail To Academy Blvd.	\$500,000	\$0	0.00%
Hayden US 40 Sidewalk Project (SRTS)	\$175,000	-\$175,000	100.00%
I-25 BIKE/PED OVERPASS NEAR CASTLE PINES	\$250,000	-\$15,608	6.24%
I-25 Express Lanes Segment 6 CP 4	\$500,000	-\$500,000	100.00%
I-25 North Express Lanes CP 2-3	\$2,952,981	-\$2,952,981	100.00%
I-25 Segment 6 CP6 with PNR Buildout	\$1,547,019	-\$1,547,019	100.00%
JOE MARTINEZ TRAIL	\$98,181	-\$21,770	22.17%
LA JUNTA ARROYO TRAIL CONSTRUCTION	\$1,007,197	-\$1,007,197	100.00%
Lake County Transit Implementation	\$57,725	\$0	0.00%
LEWIS PALMER TRAIL & SIDEWALK PROJECT	\$6,000	-\$6,000	100.00%
MESA 2 BUS EXPAND MATCH MMOF	\$29,417	\$0	0.00%
Mesa County - Riverfront Trail Design	\$102,139	-\$31,388	30.73%
MONTE VISTA MMOF SIDEWALKS	\$189,600	-\$161,399	85.13%
MONTEZUMA CO PTMV PH3 SEG A	\$200,000	-\$115,330	57.67%
MOUNTAIN METRO OPERATING MMOF	\$635,000	\$0	0.00%
Nederland Multimodal Transportation Plan	\$99,000	-\$34,947	35.30%
NEIGHBOR 2 NEIGHBOR OPERATING MMOF	\$76,000	-\$47,440	62.42%
Ohio Ave Multimodal - Gunnison (SRTS)	\$180,000	\$0	0.00%
OURAY CNTY WKFORCE MMOF	\$100,000	-\$46,122	46.12%
Owl Canyon (LCR70) Shoulder Widening	\$206,798	-\$204,444	98.86%
Prairie Ave to Lake Minnequa Connector Trail	\$1,022,542	-\$532,658	52.09%
Prospect sidewalk improvements	\$650,000	-\$649,999	100.00%
Pueblo West TAP III SDS Trail	\$515,960	-\$515,960	100.00%
RMS IMPROVEMENT LA VETA	\$54,116	-\$54,116	100.00%
SAGUACHE CO CRESTONE PH2 MMOF	\$63,000	-\$19,624	31.15%
SAGUACHE CO/CRESTONE SRTS	\$394,109	-\$19,412	4.93%
SH119: Safety Ops & Mobility Impvts.	\$3,618,678	-\$3,618,678	100.00%
SH82/27TH Underpass TAP RAISE C	\$1,000,000	-\$1,000,000	100.00%
SILVER KEY OPERATING MMOF	\$487,019	-\$487,019	100.00%
SOUTH BROADWAY COMPLETE STREETS PROJECT	\$269,000	-\$84,478	31.40%
SW Weld County Trail Study	\$500,000	-\$57,766	11.55%
TELLER SENIORS FACILITY DESIGN MMOF	\$22,500	\$0	0.00%
THORNTON PROTECTED BIKE FACILITY STUDY	\$255,000	-\$19,150	7.51%
Town of Frisco Hwy 9 Sidewalk Imp	\$504,882	\$0	0.00%
Town of Vail E-Courier MMOF	\$150,000	-\$146,535	97.69%
Ute Pass Regional Trail Phase 2	\$600,000	\$0	0.00%
WELD COUNTY NORTH OPERATING MMOF	\$142,900	-\$142,900	100.00%
WELD COUNTY Upper Operating MMOF	\$85,800	-\$85,800	100.00%
West Elizabeth Corridor in Fort Collins	\$750,000	-\$302,962	40.39%
WESTCLIFFE IMPROVEMENTS PH II	\$154,600	-\$154,600	100.00%
WESTCLIFFE SRTS	\$395,887	-\$395,887	100.00%
Grand Total	\$28,203,100	\$16,101,541	57.09%

MMOF Refinanced Projects

MMOF Project Name	SUM of Refi Amount	SUM of Refi Exp	SUM of Percent Exp Refi
120TH AVE. SAFETY STUDY US85-TOWER	\$400,000	\$0	0.00%
22 MMOF LAKE COUNTY VEHICLE PURCHASE	\$217,275	\$0	0.00%
30th St. Complete Streets Improvements: SH-119 to SH-7 - Preconstruct	\$200,000	\$0	0.00%
32nd Ave. Bike Lanes at I-70	\$500,000	\$0	0.00%
ALL POINTS OPERATING MMOF	\$357,495	\$0	0.00%
ARAPAHOE COUNTY PLANNING MMOF	\$727,000	\$0	0.00%
Biking and Walking Improvements to Town Anchor Points Project	\$1,598,668	\$0	0.00%
Breckenridge Blue River Bike Path Design	\$675,000	\$0	0.00%
Class 2 Ford Transit Van	\$110,640	\$0	0.00%
CO-119 CORRIDOR BRANDING-WAYFINDING	\$100,000	\$0	0.00%
CO42 Multimodal Improvements	\$3,200,000	\$0	0.00%
CRIPPLE CREEK FACILITY UPGRADE MMOF	\$50,000	\$0	0.00%
Delta County - North Fork Miners Trail	\$1,415,000	\$0	0.00%
DOUGLAS COUNTY PLANNING MMOF	\$300,000	\$0	0.00%
DURANGO COLLEGE DR & E 8TH AVE	\$406,461	\$0	0.00%
E. 64th Ave. Corridor Study: SH-2 to Quebec Pkwy.	\$124,000	\$0	0.00%
Eagle Valley Eco Trails	\$1,000,000	\$0	0.00%
FAIRPLAY-RIVER PARK TRAIL	\$750,000	\$0	0.00%
Federal Blvd BRT: Englewood Station to Wagon Road Park-n-Ride - Prec	\$439,000	\$0	0.00%
FOUNTAIN VALLEY SENIOR OPERATING MMOF	\$120,000	-\$8,220	6.85%
GRANADA SIDEWALK IMPROVEMENTS	\$252,450	\$0	0.00%
GRAND VALLEY PARATRANSIT OPERATIONS MMOF	\$2,110,583	-\$1,048,562	49.68%
HAMPDEN AVE COMPLETE STREETS PROJECT	\$4,425,000	\$0	0.00%
Highway 291 Northwest Gateway to Salida: Connecting Jobs, Trails and	\$945,842	\$0	0.00%
I-25 BIKE/PED OVERPASS NEAR CASTLE PINES	\$500,000	\$0	0.00%
LEWIS PALMER TRAIL & SIDEWALK PROJECT	\$97,184	\$0	0.00%
Lone Tree Creek Trail Underpass of Arapahoe Rd.	\$2,156,000	\$0	0.00%
Lone Tree Mobility Hub	\$3,339,000	\$0	0.00%
Mesa County - 32 1/2 Rd Phase 2 Design	\$78,011	\$0	0.00%
MMOF PUEBLO VAN POOLS	\$249,800	\$0	0.00%
MONTEZUMA CO PTMV PH3 SEG A	\$488,250	\$0	0.00%
NEIGHBOR 2 NEIGHBOR OPERATING MMOF	\$37,184	\$0	0.00%
NFR PREMIUM TRANSIT ANALYSIS MMOF ARPA	\$125,000	-\$64,383	51.51%
Northern Ave Trail Phase 3	\$693,494	\$0	0.00%
Ohio Ave Multimodal - Gunnison (SRTS)	\$580,000	\$0	0.00%
OURAY CNTY WKFORCE MMOF	\$433,091	\$0	0.00%
PALMER LAKE CO105 MAIN ST DESIGN	\$150,000	\$0	0.00%
Planning: Road Runner Transit Bus Facility	\$16,073	\$0	0.00%
PUEBLO COUNTY BLVD EXTNSION TRAIL	\$124,680	\$0	0.00%
RMS IMPROVEMENT LA VETA	\$509,708	-\$25,509	5.00%
SAGUACHE CO CRESTONE PH2 MMOF	\$30,000	\$0	0.00%
SCCOG OPERATING MMOF	\$140,551	\$0	0.00%
Serpentine Area Improvements	\$50,000	\$0	0.00%
SH119: Safety Ops & Mobility Impvts.	\$30,312,931	\$0	0.00%
SH145 Multimodal Planning & Design	\$150,000	\$0	0.00%
SH7 Corridor Improvements-95th Intrscn	\$128,391	\$0	0.00%
SILVER KEY OPERATING MMOF	\$971,013	-\$74,480	7.67%
Siphon Overpass-UPRR Power Trail Grade Separated Crossing	\$346,643	\$0	0.00%
SMITH ROAD. MULTIMODAL IMPROVEMENT	\$2,500,000	\$0	0.00%
SOUTH BROADWAY COMPLETE STREETS PROJECT	\$3,500,000	\$0	0.00%
THORNTON BIKE-PED TRAIL STUDY PRE-CON	\$855,000	\$0	0.00%
Town of Eagle Sylvan Lake Rd	\$500,000	\$0	0.00%
Town of Vail E-Courier MMOF	\$100,000	\$0	0.00%
Transit Youth Ride	\$65,000	\$0	0.00%
US 160D MANCOS PEDESTRIAN IMPROVEMENTS	\$250,000	\$0	0.00%
Vital Transportation Infrastructure	\$250,000	\$0	0.00%
Ward Station Multimodal Access Improvements	\$4,825,000	\$0	0.00%
WELD COUNTY NORTH OPERATING MMOF	\$200,000	-\$33,723	16.86%
WELD COUNTY Upper Operating MMOF	\$600,000	-\$43	0.01%
Wellington - Revitalizing Main Street	\$1,349,462	\$0	0.00%
West Elizabeth Corridor in Fort Collins	\$482,248	\$0	0.00%
West Steamboat Trail Connection	\$588,679	\$0	0.00%
Grand Total	\$78,196,807	\$1,254,920	1.60%

Feasibility of Implementing a Road Usage Charge (RUC) Program in Colorado

Introduction

[The Colorado Department of Transportation \(CDOT\)](#) gets much of its funding from federal and state fuel taxes. None of these taxes have increased since the early 1990s, and they are not adjusted for inflation. Vehicles have also become much more fuel-efficient - and even electrified - since then, making fuel taxes an increasingly less viable means of funding.

A Road Usage Charge (RUC, aka Mileage-Based User Fee (MBUF), Vehicle Miles Traveled (VMT) Fee, or other names noted below) assesses charges based on vehicle miles traveled, and treats roads like utilities (i.e., you pay for what you use). [C.R.S. 43-1-129](#) directs CDOT to “study the feasibility of implementing a road usage charge program in the state.”

RUC in Colorado

[CDOT previously studied the RUC concept in 2013](#), and ran a four-month RUC Pilot Program (RUCPP) in 2017 ([Press Release](#) | [Summary](#) | [Full Report](#)). This program had drivers install a device from [Azuga](#) in their vehicle’s On-Board Diagnostics (OBD) ports. This device collected information like mileage, vehicle fuel usage, diagnostic and location (from GPS-enabled devices only), and sent it over a secure connection to the Azuga servers on a daily basis. Azuga also allowed participants to submit their odometer reading monthly through the Azuga Insight web portal or mobile app.

The RUCPP did not collect any actual money from participants, but still sent them sample invoices with how much in RUC they would’ve had to pay. Since RUC could ultimately replace fuel taxes, these invoices also showed potential fuel tax credits.

Overall support for both the pilot program and the RUC concept itself remained high among participants, with no major technical issues encountered. A number of policy-related issues were identified throughout the course of the pilot and summarized in the “Barriers to implementing ...” section of this document.

Other RUC efforts

The U.S. Congress passed the \$1.2 Trillion Bipartisan Infrastructure Bill (BIL) in 2021. It included the first ever National RUC Pilot, and extended funding to the states through the [Strategic Innovation for Revenue Collection](#) program. The BIL calls for spending \$50 million over five years on a national pilot to test and demonstrate technology for collecting a motor vehicle per-mile user fee (details still TBD).

[Several other states have at least studied these fees.](#)

The following states have officially implemented RUC or similar programs as of 2023:

- **California** - [CalTrans has run Road Charge pilot programs in 2017 and 2023.](#)
The [California Road Charge](#) website is quite thorough, with FAQs, calculators, etc. Its Technical Advisory Committee will next meet on Friday, November 8, 2024.
- **Oregon** - [OReGO](#) began in 2015, and charges \$0.02 for each mile you drive. Diesel or gas-powered vehicles receive a credit on the fuel tax. OReGO is open to electric, hybrid, diesel and gas-powered vehicles rated at 20 miles per gallon or better. Drivers enroll through emovis (either [directly](#) or [through ODOT](#)) or [nextmove](#).
- **Utah** - [UDOT began its RUC program in 2020.](#) They switched from [emovis](#) to [ETAN](#) in Summer 2024, allowing them to track mileage in either of the following ways:
 - Telematics (using data provided directly by the vehicle).
 - Odometer Photo (users send a photo of their odometer every 3 months).
- **Vermont** - [The University of Vermont](#) has produced several interesting recent studies:
 - [Data-Driven Analysis of Rural Equity and Cost Concerns for Mileage-Based User Fees in Vermont \(2023\)](#);
 - [An Exploration of the Equity and Economic Viability of Mileage Fees: A Budding Alternative to the Gas Tax \(2023\)](#);
 - [Mileage Fees: An Equitable and Financially Viable Alternative to the Gas Tax \(2024\)](#).
- **Virginia** - [Virginia's Mileage Choice Program](#) began in 2022 as a voluntary option for drivers of fuel-efficient and electric vehicles to pay their highway use fee (HUF) on a per-mile basis instead of an annual highway use fee at the time of registration renewal. Drivers install an [emovis](#) device in their vehicle which tracks their mileage (with or without using GPS).

Barriers to implementing a Road Usage Charge program

Previous RUC efforts have noted three primary areas of public concern (which specifically informed the 2017 Colorado RUCPP design and operation):

- **Privacy** - Any RUC program must convince its participants that it is only collecting data like VMT (and maybe also fuel usage), and not tracking their location, driving behavior, or other personal information.
- **Cost of implementation, operations and administration** - RUC programs are usually more complicated and expensive than fuel tax programs (possibly costing even more than they'd collect). Fuel taxes are collected before it even reaches a gas station from just a few dozen licensed distributors, while RUC requires information collected from each individual vehicle.
- **Enforcement** - Fuel taxes are much easier to enforce and harder to evade than RUCs (see the previous note on Cost).
- **Equity** - Drivers of more fuel-efficient and electric vehicles would likely have to pay more RUC than in fuel taxes. Rural drivers must usually drive further; they also usually drive less fuel-efficient vehicles, so they could end up saving money by switching from fuel taxes to RUCs.
- **Out of State** - There are no best (or even accepted) ways to handle issues like non-Colorado drivers going through Colorado without paying any RUCs, Colorado drivers driving out of the state, etc. This suggests that action at the federal level would be most effective.

Colorado's 2017 RUC Pilot Program found the following additional barriers and considerations:

- **Delineation between public and private roads** - Further research and testing should be conducted using more detailed map sets to demonstrate how RUC charges could be waived for vehicles that travel on private roads.
- **Use of a single per-mile rate** - Further research and testing of multi-rate capable systems would allow CDOT to explore RUCs for other vehicle types such as diesel, LNG, or heavy trucks; or begin exploring variable rate pricing for time of day, specific corridors, or other factors.
- **Limitations on the use of multiple reporting options under a single account** - Should a larger-scale program be considered, account management systems should allow for multiple vehicles supporting the entire range of mileage reporting options offered.

- **OBD-II Port Competition** - Access to vehicles' On Board Diagnostics (OBD or OBD-II) ports has become very competitive in recent years. OBD ports can usually accommodate only one device, and several aftermarket service providers already offer some of the value-added services that would be provided through a RUC system and RUC services market.
- **Accommodation of different fuel types** - The introduction of alternative fuels like Compressed Natural Gas (CNG) has created a need for a RUC per-mile rate structure that acknowledges and accounts for different fuel types.
- **Mobile application refinement** - User feedback from the Colorado RUCPP included requests for more/different reporting options, push notifications, standardized billing, validating odometer photos, and other upgrades.

Consulting with other RUC efforts

Colorado could consult with other RUC efforts like the following:

- [RUC America](#) (formerly RUC West, to which CDOT contributed \$50,000 in 2021-2022)
- [Kansas "Midwest RUC" Pilot](#)
- [Minnesota DOT "Distance-Based Fees \(DBF\)"](#)
- [Oregon "OreGo"](#)
- [Utah RUC Program](#)
- [Studies by the University of Vermont](#)
(Phil von Hake met Clare Nelson at the [TRB "Transportation Symposium on Energy, Environment, and Livable Economies"](#) in August 2024)
- [Virginia's Mileage Choice](#)
- [Washington \(State\) RUC Pilot](#)
- [The Eastern Transportation Coalition's "MBUF Pilot"](#)
- [TRB Joint Subcommittee on Mileage Based User Fees](#)
- [TRB Webinar The RUC Guide—Your Pathway to Road Usage Charging \(Mar., 7, 2024\)](#)

- [Mileage Based User Fee Alliance \(MBUFA\)](#)
- [Road User Charging Conference](#) USA (April 24-25, 2025, Miami, FL)
- [NCSL “State Road Usage Charge Series”](#)
- [Jim Whitty \(formerly with OreDOT, and “The Godfather of RUC”\)](#)

Conclusions and additional information

After completing its 2017 RUC study, CDOT decided to be a near follower and watch what was going on with RUC West (now [RUC America](#)). The RUC/MBUF excitement largely cooled off at CDOT around then.

The proliferation of electric vehicles (EVs) and growing fuel efficiency of traditional vehicles, however, are eroding fuel tax revenues that fund much of Colorado’s transportation infrastructure. Now may be an opportune time to reassess the current state of the practice as a replacement to traditional fuel taxes.

Western states still seem to be at the forefront of any RUC in the USA: Oregon, California, and Washington state are all doing pilots, and even Utah’s RUC Program includes electric and hybrid vehicles (with results still pending). Reaching out to Utah to learn more about their program may be an initial first step as that seems to be the most recent big change.

Sum of Ridership		Column Labels						
Row Labels	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Grand Total
South Line	74,534	51,375	15,983	28,627	40,703	44,584	13,825	269,631
North Line	96,508	77,031	13,619	38,394	56,808	63,873	18,162	364,395
West Line	65,332	55,954	25,427	69,498	87,271	99,563	25,232	428,277
DTC Line	1,761	5,120	-	890	2,024	731		10,526
Pegasus				537	20,115	23,697	5,347	49,696
Snowstang		2,965		4,194	7,792	7,983		22,934
Bustang to Estes				1,616	2,794	3,121	3,417	10,948
RamsRoute		1,862		1,345	1,632	2,081	351	7,271
Bustang to Broncos		774		1,759	1,965	1,246	242	5,986
Grand Total	238,135	195,081	55,029	146,860	221,104	246,879	66,576	1,169,664

Fiscal Year	Month	Line	Ridership
FY 2019-20	Aug-19	Bustang to Broncos	90
FY 2019-20	Sep-19	Bustang to Broncos	161
FY 2019-20	Oct-19	Bustang to Broncos	182
FY 2019-20	Nov-19	Bustang to Broncos	84
FY 2019-20	Dec-19	Bustang to Broncos	257
FY 2021-22	Aug-21	Bustang to Broncos	139
FY 2021-22	Sep-21	Bustang to Broncos	244
FY 2021-22	Oct-21	Bustang to Broncos	562
FY 2021-22	Nov-21	Bustang to Broncos	375
FY 2021-22	Dec-21	Bustang to Broncos	351
FY 2021-22	Jan-22	Bustang to Broncos	88
FY 2022-23	Aug-22	Bustang to Broncos	388
FY 2022-23	Sep-22	Bustang to Broncos	474
FY 2022-23	Oct-22	Bustang to Broncos	392
FY 2022-23	Nov-22	Bustang to Broncos	215
FY 2022-23	Dec-22	Bustang to Broncos	366
FY 2022-23	Jan-23	Bustang to Broncos	130
FY 2023-24	Aug-23	Bustang to Broncos	126
FY 2023-24	Sep-23	Bustang to Broncos	337
FY 2023-24	Oct-23	Bustang to Broncos	249
FY 2023-24	Nov-23	Bustang to Broncos	213
FY 2023-24	Dec-23	Bustang to Broncos	321
FY 2024-25	Sep-24	Bustang to Broncos	242
FY 2021-22	Jul-21	Bustang to Estes	455
FY 2021-22	Aug-21	Bustang to Estes	289
FY 2021-22	Sep-21	Bustang to Estes	405
FY 2021-22	Oct-21	Bustang to Estes	73
FY 2021-22	May-22	Bustang to Estes	78
FY 2021-22	Jun-22	Bustang to Estes	316
FY 2022-23	Jul-22	Bustang to Estes	720
FY 2022-23	Aug-22	Bustang to Estes	607
FY 2022-23	Sep-22	Bustang to Estes	638
FY 2022-23	Oct-22	Bustang to Estes	114
FY 2022-23	May-23	Bustang to Estes	185
FY 2022-23	Jun-23	Bustang to Estes	530
FY 2023-24	Jul-23	Bustang to Estes	820
FY 2023-24	Aug-23	Bustang to Estes	600
FY 2023-24	Sep-23	Bustang to Estes	798
FY 2023-24	Oct-23	Bustang to Estes	89
FY 2023-24	May-24	Bustang to Estes	137
FY 2023-24	Jun-24	Bustang to Estes	677
FY 2024-25	Jul-24	Bustang to Estes	816
FY 2024-25	Aug-24	Bustang to Estes	749
FY 2024-25	Sep-24	Bustang to Estes	926
FY 2024-25	Sep-24	Bustang to Estes	926
FY 2018-19	Dec-18	DTC Line	18
FY 2018-19	Jan-19	DTC Line	221
FY 2018-19	Feb-19	DTC Line	189

FY 2018-19	Mar-19 DTC Line	203
FY 2018-19	Apr-19 DTC Line	322
FY 2018-19	May-19 DTC Line	365
FY 2018-19	Jun-19 DTC Line	443
FY 2019-20	Jul-19 DTC Line	552
FY 2019-20	Aug-19 DTC Line	608
FY 2019-20	Sep-19 DTC Line	631
FY 2019-20	Oct-19 DTC Line	667
FY 2019-20	Nov-19 DTC Line	583
FY 2019-20	Dec-19 DTC Line	548
FY 2019-20	Jan-20 DTC Line	629
FY 2019-20	Feb-20 DTC Line	592
FY 2019-20	Mar-20 DTC Line	310
FY 2019-20	Apr-20 DTC Line	Suspended-COVID
FY 2019-20	May-20 DTC Line	Suspended-COVID
FY 2019-20	Jun-20 DTC Line	Suspended-COVID
FY 2020-21	Jul-20 DTC Line	Suspended-COVID
FY 2020-21	Aug-20 DTC Line	Suspended-COVID
FY 2020-21	Sep-20 DTC Line	Suspended-COVID
FY 2020-21	Oct-20 DTC Line	Suspended-COVID
FY 2020-21	Nov-20 DTC Line	Suspended-COVID
FY 2020-21	Dec-20 DTC Line	Suspended-COVID
FY 2020-21	Jan-21 DTC Line	Suspended-COVID
FY 2020-21	Feb-21 DTC Line	Suspended-COVID
FY 2020-21	Mar-21 DTC Line	Suspended-COVID
FY 2020-21	Apr-21 DTC Line	Suspended-COVID
FY 2020-21	May-21 DTC Line	Suspended-COVID
FY 2020-21	Jun-21 DTC Line	Suspended-COVID
FY 2021-22	Jul-21 DTC Line	Suspended-COVID
FY 2021-22	Aug-21 DTC Line	Suspended-COVID
FY 2021-22	Sep-21 DTC Line	32
FY 2021-22	Oct-21 DTC Line	90
FY 2021-22	Nov-21 DTC Line	90
FY 2021-22	Dec-21 DTC Line	81
FY 2021-22	Jan-22 DTC Line	65
FY 2021-22	Feb-22 DTC Line	50
FY 2021-22	Mar-22 DTC Line	112
FY 2021-22	Apr-22 DTC Line	86
FY 2021-22	May-22 DTC Line	115
FY 2021-22	Jun-22 DTC Line	169
FY 2022-23	Jul-22 DTC Line	191
FY 2022-23	Aug-22 DTC Line	236
FY 2022-23	Sep-22 DTC Line	200
FY 2022-23	Oct-22 DTC Line	164
FY 2022-23	Nov-22 DTC Line	163
FY 2022-23	Dec-22 DTC Line	125
FY 2022-23	Jan-23 DTC Line	180
FY 2022-23	Feb-23 DTC Line	158
FY 2022-23	Mar-23 DTC Line	202

FY 2022-23	Apr-23 DTC Line	154
FY 2022-23	May-23 DTC Line	139
FY 2022-23	Jun-23 DTC Line	112
FY 2023-24	Jul-23 DTC Line	125
FY 2023-24	Aug-23 DTC Line	99
FY 2023-24	Sep-23 DTC Line	88
FY 2023-24	Oct-23 DTC Line	83
FY 2023-24	Nov-23 DTC Line	80
FY 2023-24	Dec-23 DTC Line	66
FY 2023-24	Jan-24 DTC Line	69
FY 2023-24	Feb-24 DTC Line	121
FY 2018-19	Jul-18 North Line	8,332
FY 2018-19	Aug-18 North Line	9,265
FY 2018-19	Sep-18 North Line	8,332
FY 2018-19	Oct-18 North Line	9,054
FY 2018-19	Nov-18 North Line	7,642
FY 2018-19	Dec-18 North Line	6,227
FY 2018-19	Jan-19 North Line	7,565
FY 2018-19	Feb-19 North Line	7,642
FY 2018-19	Mar-19 North Line	7,516
FY 2018-19	Apr-19 North Line	8,385
FY 2018-19	May-19 North Line	8,526
FY 2018-19	Jun-19 North Line	8,022
FY 2019-20	Jul-19 North Line	9,030
FY 2019-20	Aug-19 North Line	9,158
FY 2019-20	Sep-19 North Line	9,320
FY 2019-20	Oct-19 North Line	10,043
FY 2019-20	Nov-19 North Line	8,729
FY 2019-20	Dec-19 North Line	8,406
FY 2019-20	Jan-20 North Line	9,448
FY 2019-20	Feb-20 North Line	8,373
FY 2019-20	Mar-20 North Line	4,450
FY 2019-20	Apr-20 North Line	Suspended-COVID
FY 2019-20	May-20 North Line	Suspended-COVID
FY 2019-20	Jun-20 North Line	74
FY 2020-21	Jul-20 North Line	851
FY 2020-21	Aug-20 North Line	875
FY 2020-21	Sep-20 North Line	1,136
FY 2020-21	Oct-20 North Line	1,207
FY 2020-21	Nov-20 North Line	933
FY 2020-21	Dec-20 North Line	799
FY 2020-21	Jan-21 North Line	789
FY 2020-21	Feb-21 North Line	882
FY 2020-21	Mar-21 North Line	1,221
FY 2020-21	Apr-21 North Line	1,274
FY 2020-21	May-21 North Line	1,261
FY 2020-21	Jun-21 North Line	2,391
FY 2021-22	Jul-21 North Line	2,879
FY 2021-22	Aug-21 North Line	3,114

FY 2021-22	Sep-21 North Line	3,339
FY 2021-22	Oct-21 North Line	3,452
FY 2021-22	Nov-21 North Line	3,051
FY 2021-22	Dec-21 North Line	2,616
FY 2021-22	Jan-22 North Line	2,221
FY 2021-22	Feb-22 North Line	2,542
FY 2021-22	Mar-22 North Line	3,392
FY 2021-22	Apr-22 North Line	3,445
FY 2021-22	May-22 North Line	4,018
FY 2021-22	Jun-22 North Line	4,325
FY 2022-23	Jul-22 North Line	4,446
FY 2022-23	Aug-22 North Line	5,117
FY 2022-23	Sep-22 North Line	5,366
FY 2022-23	Oct-22 North Line	5,082
FY 2022-23	Nov-22 North Line	4,764
FY 2022-23	Dec-22 North Line	3,934
FY 2022-23	Jan-23 North Line	4,506
FY 2022-23	Feb-23 North Line	4,253
FY 2022-23	Mar-23 North Line	5,010
FY 2022-23	Apr-23 North Line	4,812
FY 2022-23	May-23 North Line	4,692
FY 2022-23	Jun-23 North Line	4,826
FY 2023-24	Jul-23 North Line	5,061
FY 2023-24	Aug-23 North Line	5,978
FY 2023-24	Sep-23 North Line	5,452
FY 2023-24	Oct-23 North Line	5,716
FY 2023-24	Nov-23 North Line	5,125
FY 2023-24	Dec-23 North Line	4,534
FY 2023-24	Jan-24 North Line	5,000
FY 2023-24	Feb-24 North Line	5,164
FY 2023-24	Mar-24 North Line	5,106
FY 2023-24	Apr-24 North Line	5,557
FY 2023-24	May-24 North Line	5,585
FY 2023-24	Jun-24 North Line	5,595
FY 2024-25	Jul-24 North Line	6,013
FY 2024-25	Aug-24 North Line	5,990
FY 2024-25	Sep-24 North Line	6,159
FY 2021-22	May-22 Pegasus	101
FY 2021-22	Jun-22 Pegasus	436
FY 2022-23	Jul-22 Pegasus	886
FY 2022-23	Aug-22 Pegasus	902
FY 2022-23	Sep-22 Pegasus	1,443
FY 2022-23	Oct-22 Pegasus	1,191
FY 2022-23	Nov-22 Pegasus	1,133
FY 2022-23	Dec-22 Pegasus	1,740
FY 2022-23	Jan-23 Pegasus	2,043
FY 2022-23	Feb-23 Pegasus	2,528
FY 2022-23	Mar-23 Pegasus	3,303
FY 2022-23	Apr-23 Pegasus	1,983

FY 2022-23	May-23 Pegasus	1,438
FY 2022-23	Jun-23 Pegasus	1,525
FY 2023-24	Jul-23 Pegasus	2,077
FY 2023-24	Aug-23 Pegasus	1,950
FY 2023-24	Sep-23 Pegasus	1,708
FY 2023-24	Oct-23 Pegasus	1,418
FY 2023-24	Nov-23 Pegasus	1,483
FY 2023-24	Dec-23 Pegasus	2,414
FY 2023-24	Jan-24 Pegasus	2,510
FY 2023-24	Feb-24 Pegasus	2,701
FY 2023-24	Mar-24 Pegasus	2,740
FY 2023-24	Apr-24 Pegasus	1,720
FY 2023-24	May-24 Pegasus	1,387
FY 2023-24	Jun-24 Pegasus	1,589
FY 2024-25	Jul-24 Pegasus	1,896
FY 2024-25	Aug-24 Pegasus	1,791
FY 2024-25	Sep-24 Pegasus	1,660
FY 2019-20	Aug-19 RamsRoute	50
FY 2019-20	Sep-19 RamsRoute	356
FY 2019-20	Oct-19 RamsRoute	323
FY 2019-20	Nov-19 RamsRoute	313
FY 2019-20	Dec-19 RamsRoute	226
FY 2019-20	Jan-20 RamsRoute	97
FY 2019-20	Feb-20 RamsRoute	294
FY 2019-20	Mar-20 RamsRoute	203
FY 2021-22	Aug-21 RamsRoute	44
FY 2021-22	Sep-21 RamsRoute	205
FY 2021-22	Oct-21 RamsRoute	275
FY 2021-22	Nov-21 RamsRoute	114
FY 2021-22	Dec-21 RamsRoute	68
FY 2021-22	Jan-22 RamsRoute	70
FY 2021-22	Feb-22 RamsRoute	187
FY 2021-22	Mar-22 RamsRoute	147
FY 2021-22	Apr-22 RamsRoute	197
FY 2021-22	May-22 RamsRoute	38
FY 2022-23	Aug-22 RamsRoute	27
FY 2022-23	Sep-22 RamsRoute	261
FY 2022-23	Oct-22 RamsRoute	303
FY 2022-23	Nov-22 RamsRoute	201
FY 2022-23	Dec-22 RamsRoute	80
FY 2022-23	Jan-23 RamsRoute	79
FY 2022-23	Feb-23 RamsRoute	235
FY 2022-23	Mar-23 RamsRoute	178
FY 2022-23	Apr-23 RamsRoute	244
FY 2022-23	May-23 RamsRoute	24
FY 2023-24	Aug-23 RamsRoute	41
FY 2023-24	Sep-23 RamsRoute	385
FY 2023-24	Oct-23 RamsRoute	327
FY 2023-24	Nov-23 RamsRoute	225

FY 2023-24	Dec-23 RamsRoute	111
FY 2023-24	Jan-24 RamsRoute	100
FY 2023-24	Feb-24 RamsRoute	302
FY 2023-24	Mar-24 RamsRoute	284
FY 2023-24	Apr-24 RamsRoute	273
FY 2023-24	May-24 RamsRoute	33
FY 2024-25	Sep-24 RamsRoute	351
FY 2019-20	Dec-19 Snowstang	630
FY 2019-20	Jan-20 Snowstang	815
FY 2019-20	Feb-20 Snowstang	1,246
FY 2019-20	Mar-20 Snowstang	274
FY 2021-22	Dec-21 Snowstang	267
FY 2021-22	Jan-22 Snowstang	1,270
FY 2021-22	Feb-22 Snowstang	1,370
FY 2021-22	Mar-22 Snowstang	939
FY 2021-22	Apr-22 Snowstang	348
FY 2022-23	Dec-22 Snowstang	607
FY 2022-23	Jan-23 Snowstang	2,411
FY 2022-23	Feb-23 Snowstang	2,259
FY 2022-23	Mar-23 Snowstang	1,564
FY 2022-23	Apr-23 Snowstang	890
FY 2022-23	May-23 Snowstang	61
FY 2023-24	Dec-23 Snowstang	863
FY 2023-24	Jan-24 Snowstang	1,813
FY 2023-24	Feb-24 Snowstang	2,474
FY 2023-24	Mar-24 Snowstang	2,022
FY 2023-24	Apr-24 Snowstang	724
FY 2023-24	May-24 Snowstang	87
FY 2018-19	Jul-18 South Line	6,047
FY 2018-19	Aug-18 South Line	6,918
FY 2018-19	Sep-18 South Line	6,332
FY 2018-19	Oct-18 South Line	7,034
FY 2018-19	Nov-18 South Line	6,521
FY 2018-19	Dec-18 South Line	5,810
FY 2018-19	Jan-19 South Line	6,068
FY 2018-19	Feb-19 South Line	5,920
FY 2018-19	Mar-19 South Line	5,856
FY 2018-19	Apr-19 South Line	6,219
FY 2018-19	May-19 South Line	6,031
FY 2018-19	Jun-19 South Line	5,778
FY 2019-20	Jul-19 South Line	6,965
FY 2019-20	Aug-19 South Line	6,644
FY 2019-20	Sep-19 South Line	6,243
FY 2019-20	Oct-19 South Line	6,033
FY 2019-20	Nov-19 South Line	5,530
FY 2019-20	Dec-19 South Line	5,590
FY 2019-20	Jan-20 South Line	5,834
FY 2019-20	Feb-20 South Line	5,325
FY 2019-20	Mar-20 South Line	3,140

FY 2019-20	Apr-20 South Line	Suspended-COVID
FY 2019-20	May-20 South Line	Suspended-COVID
FY 2019-20	Jun-20 South Line	71
FY 2020-21	Jul-20 South Line	1,105
FY 2020-21	Aug-20 South Line	1,218
FY 2020-21	Sep-20 South Line	1,233
FY 2020-21	Oct-20 South Line	1,353
FY 2020-21	Nov-20 South Line	1,024
FY 2020-21	Dec-20 South Line	1,071
FY 2020-21	Jan-21 South Line	1,060
FY 2020-21	Feb-21 South Line	1,080
FY 2020-21	Mar-21 South Line	1,311
FY 2020-21	Apr-21 South Line	1,465
FY 2020-21	May-21 South Line	1,660
FY 2020-21	Jun-21 South Line	2,403
FY 2021-22	Jul-21 South Line	2,522
FY 2021-22	Aug-21 South Line	2,590
FY 2021-22	Sep-21 South Line	2,577
FY 2021-22	Oct-21 South Line	2,539
FY 2021-22	Nov-21 South Line	2,228
FY 2021-22	Dec-21 South Line	2,099
FY 2021-22	Jan-22 South Line	1,789
FY 2021-22	Feb-22 South Line	1,765
FY 2021-22	Mar-22 South Line	2,322
FY 2021-22	Apr-22 South Line	2,422
FY 2021-22	May-22 South Line	2,714
FY 2021-22	Jun-22 South Line	3,060
FY 2022-23	Jul-22 South Line	3,353
FY 2022-23	Aug-22 South Line	3,987
FY 2022-23	Sep-22 South Line	3,864
FY 2022-23	Oct-22 South Line	3,615
FY 2022-23	Nov-22 South Line	3,354
FY 2022-23	Dec-22 South Line	2,823
FY 2022-23	Jan-23 South Line	2,891
FY 2022-23	Feb-23 South Line	2,888
FY 2022-23	Mar-23 South Line	3,462
FY 2022-23	Apr-23 South Line	3,251
FY 2022-23	May-23 South Line	3,526
FY 2022-23	Jun-23 South Line	3,689
FY 2023-24	Jul-23 South Line	3,582
FY 2023-24	Aug-23 South Line	4,168
FY 2023-24	Sep-23 South Line	4,196
FY 2023-24	Oct-23 South Line	4,010
FY 2023-24	Nov-23 South Line	3,518
FY 2023-24	Dec-23 South Line	3,242
FY 2023-24	Jan-24 South Line	2,961
FY 2023-24	Feb-24 South Line	3,268
FY 2023-24	Mar-24 South Line	3,517
FY 2023-24	Apr-24 South Line	3,901

FY 2023-24	May-24 South Line	3,967
FY 2023-24	Jun-24 South Line	4,254
FY 2024-25	Jul-24 South Line	4,772
FY 2024-25	Aug-24 South Line	4,708
FY 2024-25	Sep-24 South Line	4,345
FY 2018-19	Jul-18 West Line	4,400
FY 2018-19	Aug-18 West Line	4,987
FY 2018-19	Sep-18 West Line	4,885
FY 2018-19	Oct-18 West Line	4,513
FY 2018-19	Nov-18 West Line	4,650
FY 2018-19	Dec-18 West Line	6,504
FY 2018-19	Jan-19 West Line	7,330
FY 2018-19	Feb-19 West Line	6,845
FY 2018-19	Mar-19 West Line	6,973
FY 2018-19	Apr-19 West Line	4,805
FY 2018-19	May-19 West Line	4,494
FY 2018-19	Jun-19 West Line	4,946
FY 2019-20	Jul-19 West Line	5,835
FY 2019-20	Aug-19 West Line	5,864
FY 2019-20	Sep-19 West Line	5,287
FY 2019-20	Oct-19 West Line	4,946
FY 2019-20	Nov-19 West Line	5,279
FY 2019-20	Dec-19 West Line	8,007
FY 2019-20	Jan-20 West Line	8,619
FY 2019-20	Feb-20 West Line	7,399
FY 2019-20	Mar-20 West Line	4,607
FY 2019-20	Apr-20 West Line	Suspended-COVID
FY 2019-20	May-20 West Line	Suspended-COVID
FY 2019-20	Jun-20 West Line	111
FY 2020-21	Jul-20 West Line	1,569
FY 2020-21	Aug-20 West Line	1,326
FY 2020-21	Sep-20 West Line	1,636
FY 2020-21	Oct-20 West Line	1,809
FY 2020-21	Nov-20 West Line	1,650
FY 2020-21	Dec-20 West Line	2,298
FY 2020-21	Jan-21 West Line	2,063
FY 2020-21	Feb-21 West Line	2,176
FY 2020-21	Mar-21 West Line	2,742
FY 2020-21	Apr-21 West Line	2,401
FY 2020-21	May-21 West Line	2,379
FY 2020-21	Jun-21 West Line	3,378
FY 2021-22	Jul-21 West Line	4,173
FY 2021-22	Aug-21 West Line	3,696
FY 2021-22	Sep-21 West Line	3,528
FY 2021-22	Oct-21 West Line	3,638
FY 2021-22	Nov-21 West Line	3,612
FY 2021-22	Dec-21 West Line	6,770
FY 2021-22	Jan-22 West Line	7,503
FY 2021-22	Feb-22 West Line	8,554

FY 2021-22	Mar-22 West Line	9,484
FY 2021-22	Apr-22 West Line	6,175
FY 2021-22	May-22 West Line	5,778
FY 2021-22	Jun-22 West Line	6,587
FY 2022-23	Jul-22 West Line	6,833
FY 2022-23	Aug-22 West Line	7,280
FY 2022-23	Sep-22 West Line	5,854
FY 2022-23	Oct-22 West Line	5,307
FY 2022-23	Nov-22 West Line	6,139
FY 2022-23	Dec-22 West Line	8,858
FY 2022-23	Jan-23 West Line	10,040
FY 2022-23	Feb-23 West Line	9,401
FY 2022-23	Mar-23 West Line	9,432
FY 2022-23	Apr-23 West Line	6,333
FY 2022-23	May-23 West Line	5,686
FY 2022-23	Jun-23 West Line	6,108
FY 2023-24	Jul-23 West Line	7,407
FY 2023-24	Aug-23 West Line	7,592
FY 2023-24	Sep-23 West Line	7,720
FY 2023-24	Oct-23 West Line	7,447
FY 2023-24	Nov-23 West Line	7,412
FY 2023-24	Dec-23 West Line	10,323
FY 2023-24	Jan-24 West Line	10,053
FY 2023-24	Feb-24 West Line	9,639
FY 2023-24	Mar-24 West Line	10,133
FY 2023-24	Apr-24 West Line	7,188
FY 2023-24	May-24 West Line	6,977
FY 2023-24	Jun-24 West Line	7,672
FY 2024-25	Jul-24 West Line	8,842
FY 2024-25	Aug-24 West Line	8,311
FY 2024-25	Sep-24 West Line	8,079

Ridership	Jul-22	Aug-22	Sep-22	Oct-22
South Line	3,353	3,987	3,864	3,615
North Line	4,446	5,117	5,366	5,082
West Line	6,833	7,280	5,854	5,307
DTC Line	191	236	200	164
Pegasus	886	902	1,443	1,191
Snowstang	-	-	-	-
Bustang to Estes	720	607	638	114
RamsRoute	-	27	261	303
Bustang to Broncos	-	388	474	392
Grand Total	16,429	18,544	18,100	16,168

Total Operating Expense	Jul-22	Aug-22	Sep-22	Oct-22
South Line	\$ 125,702	\$ 134,584	\$ 156,760	\$ 161,574
North Line	\$ 100,605	\$ 107,941	\$ 129,033	\$ 130,159
West Line	\$ 265,690	\$ 258,903	\$ 305,747	\$ 318,790
DTC Line	\$ 30,877	\$ 38,744	\$ 28,556	\$ 20,817
Pegasus	\$ 232,485	\$ 180,983	\$ 260,197	\$ 243,787
Snowstang	-	-	-	-
Bustang to Estes	\$ 33,742	\$ 25,411	\$ 27,237	\$ 6,073
RamsRoute	-	\$ 875	\$ 3,747	\$ 3,746
Bustang to Broncos	-	\$ 11,859	\$ 14,195	\$ 11,525
Grand Total	\$ 789,101	\$ 759,300	\$ 925,472	\$ 896,470

Farebox Revenue	Jul-22	Aug-22	Sep-22	Oct-22
South Line	\$ 14,567	\$ 17,075	\$ 22,501	\$ 32,745
North Line	\$ 21,490	\$ 25,244	\$ 33,033	\$ 41,757
West Line	\$ 67,771	\$ 79,608	\$ 104,170	\$ 90,469
DTC Line	\$ 830	\$ 1,011	\$ 1,165	\$ 1,008
Pegasus	\$ 11,086	\$ 11,691	\$ 27,395	\$ 21,702
Snowstang	-	-	-	-
Bustang to Estes	\$ 3,176	\$ 2,933	\$ 2,956	\$ 761
RamsRoute	-	\$ 855	\$ 2,219	\$ 2,745
Bustang to Broncos	-	\$ 16,500	\$ 17,610	\$ 13,497
Grand Total	\$ 118,919	\$ 154,916	\$ 211,046	\$ 204,684

Farebox Recovery Ratio	Jul-22	Aug-22	Sep-22	Oct-22
South Line	11.6%	12.7%	14.4%	20.3%
North Line	21.4%	23.4%	25.6%	32.1%
West Line	25.5%	30.7%	34.1%	28.4%
DTC Line	2.7%	2.6%	4.1%	4.8%
Pegasus	4.8%	6.5%	10.5%	8.9%
Snowstang	-	-	-	-
Bustang to Estes	9.4%	11.5%	10.9%	12.5%
RamsRoute	-	97.7%	59.2%	73.3%
Bustang to Broncos	-	139.1%	124.1%	117.1%

Grand Total	15.1%	20.4%	22.8%	22.8%
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Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
3,354	2,823	2,891	2,888	3,462
4,764	3,934	4,506	4,253	5,010
6,139	8,858	10,040	9,401	9,432
163	125	180	158	202
1,133	1,740	2,043	2,528	3,303
-	607	2,411	2,259	1,564
-	-	-	-	-
201	80	79	235	178
215	366	130	-	-
15,969	18,533	22,280	21,722	23,151

Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
\$ 160,751	\$ 162,129	\$ 166,870	\$ 149,302	\$ 168,008
\$ 130,577	\$ 130,276	\$ 133,980	\$ 122,463	\$ 134,934
\$ 300,579	\$ 296,737	\$ 316,365	\$ 281,438	\$ 306,247
\$ 16,302	\$ 15,966	\$ 16,585	\$ 14,064	\$ 15,875
\$ 183,287	\$ 184,860	\$ 193,448	\$ 210,668	\$ 265,306
-	\$ 32,819	\$ 82,336	\$ 74,951	\$ 63,132
-	-	-	-	-
\$ 2,562	\$ 2,045	\$ 2,077	\$ 3,269	\$ 2,810
\$ 6,708	\$ 11,342	\$ 5,461	-	-
\$ 805,155	\$ 837,805	\$ 918,995	\$ 858,131	\$ 957,893

Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
\$ 27,963	\$ 26,596	\$ 25,451	\$ 26,609	\$ 30,540
\$ 36,627	\$ 34,173	\$ 35,157	\$ 37,413	\$ 44,329
\$ 99,941	\$ 162,015	\$ 158,463	\$ 155,573	\$ 169,748
\$ 793	\$ 762	\$ 1,166	\$ 1,376	\$ 1,850
\$ 21,814	\$ 37,423	\$ 38,915	\$ 47,857	\$ 60,225
-	\$ 8,631	\$ 37,204	\$ 33,357	\$ 23,905
-	-	-	-	-
\$ 2,016	\$ 792	\$ 873	\$ 2,187	\$ 1,755
\$ 7,509	\$ 12,900	\$ 4,503	-	-
\$ 196,663	\$ 283,292	\$ 301,732	\$ 304,372	\$ 332,351

Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
17.4%	16.4%	15.3%	17.8%	18.2%
28.1%	26.2%	26.2%	30.6%	32.9%
33.2%	54.6%	50.1%	55.3%	55.4%
4.9%	4.8%	7.0%	9.8%	11.7%
11.9%	20.2%	20.1%	22.7%	22.7%
-	26.3%	45.2%	44.5%	37.9%
-	-	-	-	-
78.7%	38.7%	42.0%	66.9%	62.5%
111.9%	113.7%	82.5%	-	-

24.4%

33.8%

32.8%

35.5%

34.7%

Apr-23	May-23	Jun-23	Full FY 2023
3,251	3,526	3,689	40,703
4,812	4,692	4,826	56,808
6,333	5,686	6,108	87,271
154	139	112	2,024
1,983	1,438	1,525	20,115
890	61	-	7,792
-	185	530	2,794
244	24	-	1,632
-	-	-	1,965
17,667	15,751	16,790	221,104

Apr-23	May-23	Jun-23	Full FY 2023
\$ 150,340	\$ 158,912	\$ 158,175	\$ 1,853,108
\$ 121,471	\$ 128,934	\$ 128,050	\$ 1,498,422
\$ 317,985	\$ 355,121	\$ 344,207	\$ 3,667,809
\$ 14,249	\$ 15,425	\$ 15,343	\$ 242,803
\$ 262,348	\$ 259,298	\$ 257,882	\$ 2,734,548
\$ 69,103	\$ 11,165	-	\$ 333,505
-	\$ 8,616	\$ 25,607	\$ 126,686
\$ 3,687	\$ 1,250	-	\$ 26,068
-	-	-	\$ 61,089
\$ 939,740	\$ 939,386	\$ 929,768	\$ 10,557,216

Apr-23	May-23	Jun-23	Full FY 2023
\$ 30,383	\$ 33,076	\$ 35,406	\$ 322,912
\$ 44,790	\$ 44,531	\$ 46,504	\$ 445,047
\$ 125,743	\$ 110,904	\$ 117,975	\$ 1,442,380
\$ 1,625	\$ 1,538	\$ 1,311	\$ 14,433
\$ 35,101	\$ 24,000	\$ 26,571	\$ 363,778
\$ 13,533	\$ 1,144	-	\$ 117,773
-	\$ 1,554	\$ 4,043	\$ 15,423
\$ 2,385	\$ 243	-	\$ 16,070
-	-	-	\$ 72,519
\$ 253,560	\$ 216,990	\$ 231,809	\$ 2,810,334

Apr-23	May-23	Jun-23	Full FY 2023
20.2%	20.8%	22.4%	17.4%
36.9%	34.5%	36.3%	29.7%
39.5%	31.2%	34.3%	39.3%
11.4%	10.0%	8.5%	5.9%
13.4%	9.3%	10.3%	13.3%
19.6%	10.2%	-	35.3%
-	18.0%	15.8%	12.2%
64.7%	19.4%	-	61.6%
-	-	-	118.7%

27.0%

23.1%

24.9%

26.6%

Ridership	Jul-23	Aug-23	Sep-23	Oct-23
South Line	3,582	4,168	4,196	4,010
North Line	5,045	5,978	5,452	5,716
West Line	7,407	7,592	7,718	7,447
DTC Line	125	99	88	83
Pegasus	2,077	1,950	1,708	1,418
Snowstang	-	-	-	-
Bustang to Estes	820	600	798	89
RamsRoute	-	41	385	327
Bustang to Broncos	-	126	337	249
Grand Total	19,056	20,554	20,682	19,339

Total Operating Expense	Jul-23	Aug-23	Sep-23	Oct-23
South Line	\$ 148,268	\$ 163,889	\$ 150,300	\$ 160,242
North Line	\$ 121,848	\$ 132,833	\$ 102,539	\$ 109,470
West Line	\$ 357,675	\$ 356,583	\$ 345,380	\$ 362,048
DTC Line	\$ 13,999	\$ 15,169	\$ 14,214	\$ 14,528
Pegasus	\$ 271,442	\$ 261,625	\$ 247,030	\$ 252,550
Snowstang	-	-	-	-
Bustang to Estes	\$ 31,091	\$ 22,879	\$ 23,044	\$ 1,425
RamsRoute	-	\$ 1,237	\$ 3,600	\$ 3,657
Bustang to Broncos	-	\$ 3,903	\$ 10,547	\$ 8,080
Training (fuel only)	\$ 1,747	\$ 694	\$ 581	\$ 1,044
Grand Total	\$ 946,071	\$ 958,810	\$ 897,236	\$ 913,043

Farebox Revenue	Jul-23	Aug-23	Sep-23	Oct-23
South Line	\$ 36,260	\$ 25,993	\$ 30,337	\$ 36,578
North Line	\$ 50,624	\$ 41,611	\$ 40,634	\$ 50,345
West Line	\$ 141,328	\$ 84,908	\$ 92,545	\$ 138,017
DTC Line	\$ 1,256	\$ 1,236	\$ 835	\$ 843
Pegasus	\$ 37,173	\$ 35,219	\$ 30,860	\$ 26,343
Snowstang	-	-	-	-
Bustang to Estes	\$ 5,248	\$ 4,428	\$ 5,175	\$ -
RamsRoute	-	\$ 702	\$ 2,282	\$ 3,998
Bustang to Broncos	-	\$ 14,501	\$ 11,730	\$ 4,526
Grand Total	\$ 271,890	\$ 208,599	\$ 214,398	\$ 260,651

Farebox Recovery Ratio	Jul-23	Aug-23	Sep-23	Oct-23
South Line	24.5%	15.9%	20.2%	22.8%
North Line	41.5%	31.3%	39.6%	46.0%
West Line	39.5%	23.8%	26.8%	38.1%
DTC Line	9.0%	8.2%	5.9%	5.8%
Pegasus	13.7%	13.5%	12.5%	10.4%
Snowstang	-	-	-	-
Bustang to Estes	16.9%	19.4%	22.5%	0.0%
RamsRoute	-	56.8%	63.4%	109.3%

Bustang to Broncos	-	371.6%	111.2%	56.0%
Grand Total	28.7%	21.8%	23.9%	28.5%

Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
3,518	3,242	2,961	3,276	3,517
5,125	4,534	5,000	5,164	5,106
7,412	10,323	10,053	9,639	10,323
80	66	69	121	-
1,483	2,414	2,510	2,701	2,740
-	863	1,813	2,474	2,022
-	-	-	-	-
225	111	100	302	284
213	321	-	-	-
18,056	21,874	22,506	23,677	23,992

Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
\$ 155,594	\$ 151,968	\$ 162,900	\$ 156,707	\$ 152,783
\$ 116,092	\$ 122,134	\$ 130,389	\$ 125,045	\$ 126,930
\$ 352,286	\$ 361,226	\$ 349,928	\$ 339,571	\$ 339,604
\$ 14,142	\$ 13,432	\$ 14,410	\$ 14,075	\$ 670
\$ 252,839	\$ 271,890	\$ 250,783	\$ 254,082	\$ 260,769
-	\$ 52,598	\$ 74,043	\$ 81,507	\$ 89,092
-	-	-	-	-
\$ 2,390	\$ 1,953	\$ 2,026	\$ 3,383	\$ 3,225
\$ 6,696	\$ 10,879	-	-	-
\$ 956	\$ -	\$ 354	\$ -	\$ 1,399
\$ 900,995	\$ 986,081	\$ 984,833	\$ 974,370	\$ 974,472

Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
\$ 32,560	\$ 30,777	\$ 29,994	\$ 30,116	\$ 34,627
\$ 43,530	\$ 42,702	\$ 46,723	\$ 44,598	\$ 49,068
\$ 156,003	\$ 194,231	\$ 179,927	\$ 170,546	\$ 199,436
\$ 185	\$ 551	\$ 432	\$ 864	-
\$ 29,385	\$ 43,495	\$ 46,337	\$ 47,297	\$ 47,639
-	\$ 16,769	\$ 32,622	\$ 31,865	\$ 22,937
-	-	-	-	-
\$ 1,809	\$ 693	\$ 1,769	\$ 3,377	\$ 1,874
\$ 2,513	\$ 6,165	-	-	-
\$ 265,985	\$ 335,384	\$ 337,805	\$ 328,663	\$ 355,582

Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
20.9%	20.3%	18.4%	19.2%	22.7%
37.5%	35.0%	35.8%	35.7%	38.7%
44.3%	53.8%	51.4%	50.2%	58.7%
1.3%	4.1%	3.0%	6.1%	-
11.6%	16.0%	18.5%	18.6%	18.3%
-	31.9%	44.1%	39.1%	25.7%
-	-	-	-	-
75.7%	35.5%	87.3%	99.8%	58.1%

37.5%	56.7%	-	-	-
29.5%	34.0%	34.3%	33.7%	36.5%

Apr-24	May-24	Jun-24	Full FY 2024
3,901	3,967	4,254	44,592
5,557	5,585	5,595	63,857
7,188	6,977	7,672	99,751
-	-	-	731
1,720	1,387	1,589	23,697
724	87	-	7,983
-	137	677	3,121
273	33	-	2,081
-	-	-	1,246
19,363	18,173	19,787	247,059

Apr-24	May-24	Jun-24	Full FY 2024
\$ 168,564	\$ 170,745	\$ 160,818	\$1,902,779
\$ 128,182	\$ 134,552	\$ 127,479	\$1,477,492
\$ 400,493	\$ 442,765	\$ 447,737	\$4,455,294
-	-	-	\$114,639
\$ 262,324	\$ 273,832	\$ 272,713	\$3,131,880
\$ 62,478	\$ 14,988	-	\$374,707
-	\$ 8,591	\$ 29,961	\$116,991
\$ 3,183	\$ 1,228	-	\$25,882
-	-	-	\$40,105
\$ 1,273	\$ 889	\$ 634	\$9,570
\$ 1,026,497	\$ 1,047,590	\$ 1,039,341	\$ 11,649,340

Apr-24	May-24	Jun-24	Full FY 2024
\$ 38,976	\$ 40,412	\$ 37,551	\$404,181
\$ 57,022	\$ 54,403	\$ 53,169	\$574,431
\$ 146,249	\$ 145,712	\$ 143,807	\$1,792,711
-	-	-	\$6,202
\$ 29,486	\$ 24,700	\$ 27,856	\$425,790
\$ 9,539	\$ 661	-	\$114,394
-	\$ 2,904	\$ 5,209	\$22,964
\$ 2,624	\$ 216	-	\$19,343
-	-	-	\$39,435
\$ 283,896	\$ 269,008	\$ 267,592	\$ 3,399,452

Apr-24	May-24	Jun-24	Full FY 2024
23.1%	23.7%	23.4%	21.2%
44.5%	40.4%	41.7%	38.9%
36.5%	32.9%	32.1%	40.2%
-	-	-	5.4%
11.2%	9.0%	10.2%	13.6%
15.3%	4.4%	-	30.5%
-	33.8%	17.4%	19.6%
82.4%	17.6%	-	74.7%

-	-	-	98.3%
27.7%	25.7%	25.7%	29.2%

Ridership	Jul-24	Aug-24	Sep-24
South Line	4,772	4,708	4,345
North Line	6,013	5,990	6,159
West Line	8,842	8,311	8,079
Pegasus	1,896	1,791	1,660
Snowstang	-	-	-
Bustang to Estes	816	749	926
RamsRoute	-	106	351
Bustang to Broncos	-	221	242
Total	22,339	21,876	21,762

Total Operating Expense	Jul-24	Aug-24	Sep-24
South Line	\$ 172,544	\$ 171,663	\$ 172,410
North Line	\$ 136,483	\$ 135,965	\$ 136,512
West Line	\$ 463,897	\$ 462,104	\$ 510,519
Pegasus	\$ 270,887	\$ 279,417	\$ 267,945
Snowstang	-	-	-
Bustang to Estes	\$ 22,817	\$ 25,614	\$ 28,324
RamsRoute	-	\$ 134	\$ 3,496
Bustang to Broncos	-	\$ 7,928	\$ 6,592
Training (fuel only)	\$ 3,837	\$ 2,521	\$ 1,495
Grand Total	\$ 1,070,464	\$ 1,085,347	\$ 1,127,293

Farebox Revenue	Jul-24	Aug-24	Sep-24
South Line	\$ 44,940	\$ 45,029	\$ 41,706
North Line	\$ 53,209	\$ 61,799	\$ 56,104
West Line	\$ 165,214	\$ 160,857	\$ 144,784
Pegasus	\$ 33,649	\$ 29,902	\$ 27,994
Snowstang	-	-	-
Bustang to Estes	\$ 7,106	\$ 6,699	\$ 4,950
RamsRoute	-	\$ 1,553	\$ 3,220
Bustang to Broncos	-	\$ 6,795	\$ 16,193
Grand Total	\$ 304,119	\$ 312,634	\$ 294,950

Farebox Recovery Ratio	Jul-24	Aug-24	Sep-24
South Line	26.0%	26.2%	24.2%
North Line	39.0%	45.5%	41.1%
West Line	35.6%	34.8%	28.4%
Pegasus	12.4%	10.7%	10.4%
Snowstang	-	-	-
Bustang to Estes	31.1%	26.2%	17.5%
RamsRoute	-	1158.1%	92.1%
Bustang to Broncos	-	85.7%	245.6%
Grand Total	28.4%	28.8%	26.2%

Q1 FY25

	13,825
	18,162
	25,232
	5,347
	-
	2,491
	457
	463
	<u>65,977</u>

Q1 FY25

\$	516,618
\$	408,960
\$	1,436,520
\$	818,249
	-
\$	76,755
\$	3,630
\$	14,520
\$	7,853
\$	<u>3,283,104</u>

Q1 FY25

\$	131,675
\$	171,112
\$	470,856
\$	91,545
	-
\$	18,756
\$	4,772
\$	22,988
\$	<u>911,703</u>

Q1 FY25

	25.5%
	41.8%
	32.8%
	11.2%
	-
	24.4%
	131.5%
	158.3%
	<u>27.8%</u>

DEPARTMENT OF TRANSPORTATION

FY 2025-26 JOINT BUDGET COMMITTEE HEARING

WRITTEN RESPONSES ONLY

Common Questions: Please retain the numbering in order to maintain consistent labeling across departments.

- 1 Provide a list of any legislation with a fiscal impact that the Department has: (a) not implemented, (b) partially implemented, or (c) missed statutory deadlines. Please specifically describe the implementation of ongoing funding established through legislation in the last two legislative sessions. Explain why the Department has not implemented, has only partially implemented, or has missed deadlines for the legislation on this list. Please explain any problems the Department is having implementing any legislation and any suggestions you have to modify legislation.**

Response: The Department does not have legislation with fiscal impact that has not been implemented, only partially implemented, or missed statutory deadlines.

- 2 Describe General Fund appropriation reductions made in the Department for budget balancing purposes in 2020, and whether the appropriation has been restored with General Fund or another fund source through budget actions or legislation.**

Response: The Department does not have any one-time General Fund appropriations or ARPA funded programs that are planned to be replaced with ongoing appropriations.

- 3 Please provide the most current information possible. For all line items with FTE, please show:**
 - a the number of allocated FTE each job classification in that line item**
 - b the number of active FTE for each of those job classifications**
 - c the number of vacant FTE for each of those job classifications**
 - d the vacancy rate for each of those job classifications**

Use the attached Template C to populate these data. Please return the data in editable Excel format.

Response: Please see the template for this response. To provide a meaningful comparison, the Department calculated vacancies based on the total number of positions in each classification, rather than FTE. Since the data includes both full time and part time positions, it won't necessarily reflect the number of FTE hours utilized. The table provided in question 8 provides the actual number of FTE hours consumed.

- 4 Please provide the same information as Question #3 for FYs 2022-23 and FY 2023-24. Use the attached Template C to populate these data. Please return the data in editable Excel.**

Response: Please see the attached templates for this response. To provide a meaningful comparison, the Department calculated vacancies based on the total number of positions in each classification, rather than FTE. Since the data includes both full time and part time positions, it won't necessarily reflect the number of FTE hours utilized. The table provided in question 8 provides the actual number of FTE hours consumed.

- 5 For FYs 2022-23 and 2023-24, please provide, in editable Excel format, department-wide spending totals for each of the following object codes, by fund source.**

- a Object Code 1130: Statutory Personnel & Payroll System Overtime Wages**
- b Object Code 1131: Statutory Personnel & Payroll System Shift Diff. Wages**
- c Object Code 1140: Statutory Personnel & Payroll System Annual Leave Payments**
- d Object Code 1141: Statutory Personnel & Payroll System Sick Leave Payments**
- e Object Code 1340: Employee Cash Incentive Awards**
- f Object Code 1350: Employee Non-Cash Incentive Award**
- g Object Code 1370: Employee Commission Incentive Pay**
- h Object Codes 1510, 1511, 1512: Health, Life, and Dental Insurance**
- i Object Code 1524: PERA – AED**
- j Object Code 1525: PERA - SAED**
- k Object Code 1531: Higher Education Tuition reimbursement**

Response: The attached spreadsheet titled "Expenditure Summary" contains prior year actuals for all personal services object codes by fund.

- 6 For the latest month for which the data are available, please provide, in editable Excel format, department-wide FY 2024-25 year-to-date spending totals for each of the following object codes, by fund source.**

- a Object Code 1130: Statutory Personnel & Payroll System Overtime Wages**
- b Object Code 1131: Statutory Personnel & Payroll System Shift Diff. Wages**
- c Object Code 1140: Statutory Personnel & Payroll System Annual Leave Payments**
- d Object Code 1141: Statutory Personnel & Payroll System Sick Leave Payments**
- e Object Code 1340: Employee Cash Incentive Awards**
- f Object Code 1350: Employee Non-Cash Incentive Award**
- g Object Code 1370: Employee Commission Incentive Pay**
- h Object Codes 1510, 1511, 1512: Health, Life, and Dental Insurance**
- i Object Code 1524: PERA – AED**
- j Object Code 1525: PERA-SAED**
- k Object Code 1531: Higher Education Tuition reimbursement**

Response: The most recent month's expense by object code is not useful data as departments adjust the information through the end of the fiscal year via JVs for revised allocations, POTS adjustments, correcting entries, etc. Therefore, no data will be provided.

7 For FYs 2022-23 and 2023-24, please provide department-wide spending totals for each of the following object codes, by fund source.

- a Object Code 1100: Total Contract Services (Purchased Personal Services)**
- b Object Code 1210: Contractual Employee Regular Part-Time Wages**
- c Object Code 1211: Contractual Employee Regular Full-Time Wages**
- d Object Code 1131: Statutory Personnel & Payroll System Shift Diff. Wages**
- e Object Code 1240: Contractual Employee Annual Leave Payments**
- f Object Code 1622: Contractual Employee PERA**
- g Object Code 1624: Contractual Employee Pera AED**
- h Object Code 1625: Contractual Employee Pera - Supplemental AED**
- i Object Code 1910: Personal Services – Temporary**
- j Object Code 1920: Personal Services – Professional**
- k Object Code 1940: Personal Services – Medical Services**
- l Object Code 1950: Personal Services - Other State Departments**
- m Object Code 1960: Personal Services – Information Technology**

Response: The attached spreadsheet titled "Expenditure Summary" contains prior year actuals for all personal services object codes by fund.

8 Please provide a table showing both allocated and actual FTE for each Division within the Department from FY 2018-19 through FY 2023-24.

Response: The table below outlines CDOT's allocated and actual FTE.

Budget Year	Appropriated Admin FTE	Allocated CM&O FTE	Allocated BTE FTE	Allocated CTIO FTE	Consumed Admin FTE	Consumed Non-Appr FTE
FY 2018-19	183.5	3,132.3	2.0	9.0	135.8	2,772.9
FY 2019-20	183.5	3,132.3	2.0	9.0	135.4	2,804.3
FY 2020-21	158.0	3,156.0	1.0	9.0	136.7	2,857.0
FY 2021-22	161.0	3,158.0	1.0	9.0	130.6	2,718.9
FY 2022-23	161.0	3,156.0	1.0	9.0	142.9	2,706.2
FY 2023-24	162.5	3,156.0	1.0	9.0	154.5	2,952.1

9 Please discuss how the Department would absorb base personal services reductions of the following amounts: 1.0 percent, 3.0 percent, and 5.0 percent. How would those reductions impact the department's operations and core mission?

Response: The Governor submitted a balanced budget on November 1, and the Department would be happy to engage with JBC staff on any additional reduction proposals.

10 Describe steps the Department is taking to reduce operating expenditures for FY 2025-26.

Response: The Department submitted two decision items that will reduce the amount available for the Department to allocate by \$104.1M in FY 2025-26. These Decision Items are outlined in more detail below.

R-03 Reduce S.B. 21-260 Transfers and Extend the Funding - For FY 2024-25 through FY 2028-29, SB 21-260 Sustainability of the Transportation System transfers \$100.0 million annually from the General Fund to the State Highway Fund. For FY 2029-30 through FY 2031-32, the transfer amount is reduced to \$82.5 million.

As part of statewide efforts across agencies to balance the State's budget, the Department submitted a request to reduce the transfer to the State Highway Fund by \$39.0 million in FY 2025-26 and by \$24.5 million in FY 2026-27. This request increases the transfers in FY 2029-30 through FY 2032-33 to ensure CDOT receives the total amount of funding outlined in SB 21-260.

R-04 Reduce Road Safety Surcharge and Distribution Update - As part of statewide efforts across agencies to help balance the State's budget, the Department proposes a reduction to the Road Safety Surcharge, resulting in a decrease in state revenue subject to TABOR. The Road Safety Surcharge is a weight-based registration fee which is distributed to the State Highway Fund, cities, and counties based on a statutory formula. Specifically, the Department requests a \$11.10 reduction to all weight-based fee tiers of the Road Safety Surcharge, similar to temporary reductions enacted in SB 21-260 and HB 22-1351, resulting in a \$65.1 million decrease to FASTER revenue in FY 2025-26. This will decrease the overall revenue that CDOT will be able to allocate to projects.

11 For each operating expenses line item in FY 2023-24, provide a table showing the total appropriation for FY 2023-24 and the total actual expenditures at the end of the third quarter of FY 2023-24.

Response: While the Department does not have operating expenses line items in Long Bill, the table below outlines operating expenses in the Department's appropriated Administration line. The table compares the percentage of operating expenses that were spent through period 9 to the total operating expenses in the line. The Department spent about 84% of its total Administration operating expenditures by the end of the third quarter each fiscal year.

CDOT Administration Operating Expenditures Through Quarter 3

	Total Appropriation for Line Item	Total Spent on Operating Costs for the Full Fiscal Year	Operating Spending in First Three Quarters	% of Total Operating Expenses in First Three Quarters
2022	\$37,960,903	\$19,943,834	\$16,090,142.50	80.68%
2023	\$42,370,572	\$22,156,525	\$19,434,047.91	87.71%
2024	\$49,813,516	\$29,116,104	\$24,657,151.52	84.69%

12 Please provide an overview of the department's service efforts. In your response, describe the following:

- a Populations served by the Department**
- b The target populations of the Department's services**
- c Number of people served by the Department**
- d Outcomes measured by the Department**
- e Present and future strategies for collecting customer experience data**

Response: In general, the Department serves all of the traveling public by building and maintaining the state's transportation infrastructure. To provide statewide consistency in service, CDOT uses a performance-based budgeting system for its maintenance program. The Maintenance Levels of Service (MLOS) system includes an annual physical rating and/or survey to gauge conditions for approximately 64 activities or system categories. The measured items all fall under six Maintenance Program Areas (MPA):

- Roadway Surface;
- Roadside Facilities;
- Roadside Appearance;
- Structure Maintenance;
- Tunnel Activities; and
- Snow and Ice Control.

Additionally, there are operational MPA's that are funded through MLOS but are not measured and assigned a letter grade:

- Traffic services;
- Materials, Equipment, and Buildings; and
- Planning and Scheduling.

There are 13 service levels established for each MPA, with calculations translated to a scale of A+ through F, with A+ being the highest service level and F being the lowest.

Additionally, the Department tracks data in relation to its performance goals, which includes data on the number traffic-related fatalities and serious injuries, carbon emissions from the transportation sector, and transit ridership.

13 For each TABOR non-exempt cash fund, provide the following information

- a The amount in the cash fund**
- b Total amount of revenue in the fund that would not be transferred**
- c Detailed explanation of why the fund should not be sunset**
- d Statutory reference of the fund creation, specific uses, and legislative history of changes to the fund**
- e Every program funded by the fund**
- f Explanation of how fees to the fund are set and a history of fee changes**
- g The number of people provided service by the programs funded through the cash fund**
- h Any additional information necessary to ensure the Joint Budget Committee can make an informed decision.**

Response:

Fund 1600 - State Aviation Fund

- a. The current balance in the cash fund is \$30,269,171
- b. The Department does not anticipate any transfers from this fund.
- c. The State Aviation fund supports the state's aviation program under the Division of Aeronautics within the Department of Transportation. The Colorado constitution requires that the proceeds from any tax on aviation fuel must be used exclusively for aviation purposes. Even if this fund were sunset, the tax revenue that currently goes to this fund would still be restricted to only aviation purposes.
- d. Section 43-10-109, C.R.S., 39-27-102 (1)(a)(IV)
- e. Eligible Colorado public-use airports are recipients of aviation fuel excise and sales tax disbursements on general aviation fuel (AvGas), \$.04 per gallon on non-commercial jet fuel, and 65% of the 2.9% sales tax collected on the retail price of jet fuel. These monthly revenue disbursements must be used by airports solely for aviation purposes. The remaining 35% of the sales tax and \$.02 per gallon excise tax on AvGas revenues are used to fund the Division's operations, the Colorado Discretionary Aviation Grant Program, and numerous beneficial statewide aviation initiatives. The Division of Aeronautics' annual report can be found on CDOT's website [here](#). This report includes a list of tax revenue disbursements and state and local aviation grants.
- f. The fuel tax rates for aviation fuel were set in 39-27-102 (1)(a)(IV).
- g. Any user of aviation, or passenger, distributor, etc. that uses aviation within the state indirectly or directly interacts with the function of the funds in the State aviation fund.

Fund 4000 - State Highway Cash Fund

- a. The current balance in the cash fund is \$624,534,184.
- b. The Department does not anticipate any transfers from this fund.
- c. This is the primary cash fund for the Department of Transportation. It holds all of the revenue from the state's portion of Highway User Tax Fund (HUTF) distributions, federal revenue, transfers from the General Fund, and several miscellaneous sources of revenue. If this fund were sunset, all construction, maintenance, and operations activities conducted by the Colorado Department of Transportation would cease.
- d. Section 43-1-219, C.R.S.
- e. The Department's Annual Budget Allocation Plan outlines how all of the Department's funding in this fund is allocated.
- f. Fees are changed through statutory changes for the State highway fund often, usually in the form of adjustments to traffic penalties which flow to the SHF from the Highway Users Tax Fund.
- g. In general, the Department serves all of the traveling public by building and maintaining the state's transportation infrastructure.

MTOF - Multimodal Transportation and Mitigation Options Fund

- a. The current balance in the cash fund is \$149,196,404.
- b. The Department does not anticipate any transfers from this fund.
- c. The Multimodal Transportation and Mitigation Options Fund was created to allow both the state and local governments to develop capital projects for multimodal services in the state. CDOT has executed IGAs and Grants that have committed existing MMOF funds to projects and awardees. If this fund were to sunset, the Department would not be able to fund the projects that have been awarded. Local agencies have already committed resources to prepare for implementation, and many projects could be indefinitely postponed or canceled, causing significant financial and public impact. It would also decrease the multimodal funding available to Bustang and local agencies in future years.
- d. Section 43-4-1103 C.R.S, 43-4-1103 (2)(a)(I)
- e. Please see the attached annual report for a list of all local projects currently funded through the MMOF. The state's portion of MMOF funding is currently being utilized for Bustang operations.
- f. The primary funding mechanism for the MMOF is General Fund transfers, as well as a portion of the Retail Delivery Fee revenue that was created in SB 21-260.
- g. Pursuant to statute, the MMOF utilizes 15% of its funds for statewide projects and suballocates the remaining 85% to Transportation Planning Regions and Metropolitan Planning Organizations, which then select projects. The majority of projects funded from the MMOF are multi-year capital projects.

Fund 7150 - State Infrastructure Bank

- a. The current balance in the cash fund is \$42,196,933
- b. The Department does not anticipate any transfers from this fund.
- c. State Infrastructure Banks (SIB) are revolving infrastructure investment funds for surface transportation. Colorado's State Infrastructure Bank (SIB) Loan Program was enacted by the Colorado Legislature in 1998 and adopted by the Colorado Department of Transportation in 1999. The SIB revolving fund is split into four accounts: highway, transit, aviation, and rail. Of the four SIB programs within CDOT, the Aeronautics program is the largest, and it continues to grow as loan interest payments are deposited back into the fund. SIBs give states the capacity to increase and make more efficient use of their transportation funds and significantly leverage Federal resources by attracting non-Federal public and private investment. Alternatively, SIB capital can be used as collateral to borrow in the bond market or to establish a guaranteed reserve fund. SIBs can be capitalized with Federal-aid surface transportation funds and matching State funds. As loans or other credit assistance forms are repaid to the SIB, its initial capital is replenished and can be used to support a new cycle of projects. Sunsetting this fund would eliminate an important source of capital funding for the state's airports. The SIB provides an important and ongoing stream of revenue for airport capital improvements and supports projects that may not be able to secure funding from other sources.
- d. Section 43-1-113.5, C.R.S.
- e. The following table outlines SIB assets as of 9/30/24:

Assets	Aeronautics	Highways	Total
Cash:			
Fund 715	\$8,573,440	\$4,848,801	\$13,422,241
Authorized Federal Funds	\$0	\$0	\$0
Amount Available to Loan	\$8,573,440	\$4,848,801	\$13,422,241
Accounts Receivable:			
Outstanding Loan Balances	\$26,679,047	\$2,095,644	\$28,774,691
Accrued Interest	\$0	\$0	\$0
Total Accounts Receivable	\$26,679,047	\$2,095,644	\$28,774,691
Total Assets	\$35,252,487	\$6,944,445	\$42,196,933
Percent of Account/Fund Loaned	75.68%	30.18%	68.19%

- f. All payments of principal and interest credited to the revolving fund as repayment of loans along with interest on the balance in the revolving fund are credited to the fund and then used to provide new loans to future recipients.
- g. Currently, the SIB has four accounts, however, two of the accounts are actively earning interest, the Highways account and Aeronautics account. Loans may be provided to public-use airports and for highway projects.

Fund 4030 - Law Enforcement Assistance Fund (LEAF)

- a. The current balance in the cash fund is \$1,278,701
- b. The Department does not anticipate any transfers from this fund.
- c. After appropriations to the Colorado Department of Public Health and Environment (CDPHE) for evidential breath alcohol testing and the Colorado Bureau of Investigation (CBI) for toxicology lab services, the remainder of the funding is diverted to CDOT (80 percent) and the Department of Human Services (DHS) (20 percent). CDOT's portion of this funding is used to increase the law enforcement presence on public highways during periods of the year known to have a higher incidence of impaired driving. While CDOT's portion of this funding has decreased in recent years, this fund source is an important source of funding to other agencies. Sunsetting this funding would eliminate this funding stream for evidential breath alcohol testing and toxicology services, as well as the amount of funding support CDOT can offer local law enforcement agencies.
- d. Section 43-4-401, C.R.S.
- e. Funds are used to increase law enforcement presence on state highways during times of higher than normal incidence of impaired driving.
- f. Penalties of \$75 are collected from those convicted of, pleads guilty to, driving under the influence. Of the \$75, the LEAF is credited \$60.

Department	Division	Sub divi sion	Sub- sub divi	Line Item	Job Classification	Allocate d Position	Active Positio ns	Full- Time Position	Part- Time Positi	Vacancie s	Vacancy Rate
Transportation	Chief Engineer			Administration	Data Management II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer			Administration	Management	3.0	2.0	3.0	0.0	1.0	33.3%
Transportation	Chief Engineer			Administration	Mktg & Comm Spec IV	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Chief Engineer			Administration	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer			Administration	Program Coordinator	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer			Administration	Program Management II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer			Administration	Senior Executive Service	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Deputy Executive Director			Administration	Deputy Department Head	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Accountant I	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Accountant II	5.0	4.0	5.0	0.0	1.0	20.0%
Transportation	Division of Accounting and Finance			Administration	Accountant III	6.0	6.0	5.0	1.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Accountant IV	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Accounting Technician III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Administrator III	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Division of Accounting and Finance			Administration	Administrator IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Analyst VI	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Budget & Policy Analyst IV	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Budget & Policy Analyst V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Budget Analyst I	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Budget Analyst II	3.0	1.0	3.0	0.0	2.0	66.7%
Transportation	Division of Accounting and Finance			Administration	Chief Financial Officer	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Contract Administrator III	4.0	2.0	4.0	0.0	2.0	50.0%
Transportation	Division of Accounting and Finance			Administration	Contract Administrator IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Contract Administrator V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Controller I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Controller II	2.0	2.0	1.0	1.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Controller III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Management	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Program Management II	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Division of Accounting and Finance			Administration	Project Manager III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Purchasing Agent III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Purchasing Agent IV	7.0	6.0	6.0	1.0	1.0	14.3%
Transportation	Division of Accounting and Finance			Administration	Purchasing Agent V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Purchasing Agent VI	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Division of Accounting and Finance			Administration	Technician IV	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Audit			Administration	Auditor I	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Audit			Administration	Auditor III	3.0	2.0	3.0	0.0	1.0	33.3%
Transportation	Division of Audit			Administration	Auditor IV	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Division of Audit			Administration	Auditor V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Audit			Administration	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Human Resources			Administration	Administrative Assistant III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Human Resources			Administration	Analyst IV	1.0	1.0	1.0	0.0	0.0	0.0%

Transportation	Division of Human Resources	Administration	Human Resources Director	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Human Resources	Administration	Human Resources Spec II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Human Resources	Administration	Human Resources Spec III	8.0	8.0	8.0	0.0	0.0	0.0%
Transportation	Division of Human Resources	Administration	Human Resources Spec IV	9.0	9.0	8.0	1.0	0.0	0.0%
Transportation	Division of Human Resources	Administration	Human Resources Spec V	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Division of Human Resources	Administration	Human Resources Spec VI	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Human Resources	Administration	Management	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Division of Human Resources	Administration	Program Assistant I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Human Resources	Administration	Technician III	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Division of Human Resources	Administration	Technician IV	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Division of Human Resources	Administration	Training Specialist III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Human Resources	Administration	Training Specialist IV	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Human Resources	Administration	Training Specialist V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Administration	Administrative Assistant III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Administration	Electronics Specialist II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Administration	General Labor I	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Administration	LTC Operations II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Administration	Program Assistant I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Administration	Program Management III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Administration	Structural Trades II	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Administration	Structural Trades III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Administration	Technician III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Administration	Technician V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Administration	Utility Plant Operator I	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Administration	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Innovative Mobility	Administration	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Innovative Mobility	Administration	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Communications	Administration	Administrator IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Communications	Administration	Arts Professional II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Communications	Administration	Arts Professional III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Communications	Administration	Mktg & Comm Spec III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Office of Communications	Administration	Mktg & Comm Spec IV	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Office of Communications	Administration	Mktg & Comm Spec V	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Office of Communications	Administration	Program Assistant I	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Office of Communications	Administration	Program Management II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Communications	Administration	Public Info Officer	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Communications	Administration	Technician IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Policy and Government Relations	Administration	Administrator III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Policy and Government Relations	Administration	Budget & Policy Analyst III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Office of Policy and Government Relations	Administration	Dept Legislative Liaison	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Policy and Government Relations	Administration	Grants Specialist II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Policy and Government Relations	Administration	Grants Specialist IV	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Office of Policy and Government Relations	Administration	Policy Advisor IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Policy and Government Relations	Administration	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Policy and Government Relations	Administration	Program Management II	1.0	1.0	1.0	0.0	0.0	0.0%

Transportation	Office of Policy and Government Relations	Administration	Technician IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of the Executive Director	Administration	Dept Executive Assistant	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of the Executive Director	Administration	Dept Executive Director	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of the Executive Director	Administration	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Transportation Safety	Administration	Administrator IV	3.0	2.0	3.0	0.0	1.0	33.3%
Transportation	Office of Transportation Safety	Administration	Program Management II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Transportation Safety	Administration	Technician III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1	Administration	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1	Administration	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2	Administration	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2	Administration	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 3	Administration	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 3	Administration	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4	Administration	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4	Administration	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5	Administration	Mktg & Comm Spec III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5	Administration	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5	Administration	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%
Subtotal				181.0	164.0	177.0	4.0	17.0	9.4%
Transportation	Chief Engineer	Construction, Maintenance &	Administrator III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer	Construction, Maintenance &	Analyst II	3.0	2.0	3.0	0.0	1.0	33.3%
Transportation	Chief Engineer	Construction, Maintenance &	Analyst III	3.0	2.0	3.0	0.0	1.0	33.3%
Transportation	Chief Engineer	Construction, Maintenance &	Analyst IV	7.0	5.0	7.0	0.0	2.0	28.6%
Transportation	Chief Engineer	Construction, Maintenance &	Analyst V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer	Construction, Maintenance &	Analyst VI	6.0	5.0	6.0	0.0	1.0	16.7%
Transportation	Chief Engineer	Construction, Maintenance &	Compliance Specialist II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer	Construction, Maintenance &	Compliance Specialist III	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Chief Engineer	Construction, Maintenance &	Data Management IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer	Construction, Maintenance &	Data Management VI	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Chief Engineer	Construction, Maintenance &	Engineer-In-Training I	3.0	2.0	3.0	0.0	1.0	33.3%
Transportation	Chief Engineer	Construction, Maintenance &	Engineer-In-Training II	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Chief Engineer	Construction, Maintenance &	Engineer-In-Training III	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Chief Engineer	Construction, Maintenance &	Engineering/Physical Sci Tec III-Non	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer	Construction, Maintenance &	Management	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer	Construction, Maintenance &	Planning Specialist III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer	Construction, Maintenance &	Professional Engineer I	10.0	7.0	10.0	0.0	3.0	30.0%
Transportation	Chief Engineer	Construction, Maintenance &	Professional Engineer II	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Chief Engineer	Construction, Maintenance &	Professional Engineer III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer	Construction, Maintenance &	Program Assistant I	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Chief Engineer	Construction, Maintenance &	Program Management I	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Chief Engineer	Construction, Maintenance &	Program Management II	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Chief Engineer	Construction, Maintenance &	Project Manager I	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Chief Engineer	Construction, Maintenance &	Technician III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance	Construction, Maintenance &	Accountant II	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance	Construction, Maintenance &	Accountant III	6.0	6.0	5.0	1.0	0.0	0.0%

Transportation	Division of Accounting and Finance	Contruccion, Maintenance &	Accountant IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance	Contruccion, Maintenance &	Accounting Technician III	4.0	3.0	4.0	0.0	1.0	25.0%
Transportation	Division of Accounting and Finance	Contruccion, Maintenance &	Administrative Assistant III	2.0	2.0	1.0	1.0	0.0	0.0%
Transportation	Division of Accounting and Finance	Contruccion, Maintenance &	Administrator III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance	Contruccion, Maintenance &	Administrator IV	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance	Contruccion, Maintenance &	Administrator V	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance	Contruccion, Maintenance &	Analyst III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance	Contruccion, Maintenance &	Analyst IV	2.0	2.0	1.0	1.0	0.0	0.0%
Transportation	Division of Accounting and Finance	Contruccion, Maintenance &	Budget & Policy Analyst III	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance	Contruccion, Maintenance &	Budget & Policy Analyst V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance	Contruccion, Maintenance &	Budget Analyst I	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Division of Accounting and Finance	Contruccion, Maintenance &	Budget Analyst II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance	Contruccion, Maintenance &	Contract Administrator III	3.0	2.0	3.0	0.0	1.0	33.3%
Transportation	Division of Accounting and Finance	Contruccion, Maintenance &	Contract Administrator IV	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance	Contruccion, Maintenance &	Contract Administrator V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance	Contruccion, Maintenance &	Contract Administrator VI	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance	Contruccion, Maintenance &	Data Management VI	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance	Contruccion, Maintenance &	Grants Specialist III	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Division of Accounting and Finance	Contruccion, Maintenance &	Grants Specialist IV	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Division of Accounting and Finance	Contruccion, Maintenance &	Grants Specialist VI	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance	Contruccion, Maintenance &	Management	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance	Contruccion, Maintenance &	Program Assistant II	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Division of Accounting and Finance	Contruccion, Maintenance &	Program Management II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Aeronautics	Contruccion, Maintenance &	Accounting Technician III	1.0	1.0	0.0	0.0	0.0	0.0%
Transportation	Division of Aeronautics	Contruccion, Maintenance &	Administrator III	1.0	1.0	0.0	0.0	0.0	0.0%
Transportation	Division of Aeronautics	Contruccion, Maintenance &	Budget & Policy Analyst III	1.0	1.0	0.0	0.0	0.0	0.0%
Transportation	Division of Aeronautics	Contruccion, Maintenance &	Mktg & Comm Spec IV	1.0	1.0	0.0	0.0	0.0	0.0%
Transportation	Division of Aeronautics	Contruccion, Maintenance &	Planning Specialist IV	3.0	3.0	0.0	0.0	0.0	0.0%
Transportation	Division of Aeronautics	Contruccion, Maintenance &	Planning Specialist VI	1.0	1.0	0.0	0.0	0.0	0.0%
Transportation	Division of Aeronautics	Contruccion, Maintenance &	Senior Executive Service	1.0	1.0	0.0	0.0	0.0	0.0%
Transportation	Division of Audit	Contruccion, Maintenance &	Audit Intern	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Audit	Contruccion, Maintenance &	Auditor III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Audit	Contruccion, Maintenance &	Auditor IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Audit	Contruccion, Maintenance &	Auditor V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Human Resources	Contruccion, Maintenance &	Administrator IV	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Human Resources	Contruccion, Maintenance &	Analyst IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Human Resources	Contruccion, Maintenance &	Analyst VI	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Human Resources	Contruccion, Maintenance &	Human Resources Spec IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Human Resources	Contruccion, Maintenance &	Mktg & Comm Spec IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruccion, Maintenance &	Administrative Assistant III	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Division of Maintenance & Operations	Contruccion, Maintenance &	Administrator III	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Division of Maintenance & Operations	Contruccion, Maintenance &	Administrator IV	14.0	12.0	14.0	0.0	2.0	14.3%
Transportation	Division of Maintenance & Operations	Contruccion, Maintenance &	Administrator V	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruccion, Maintenance &	Analyst IV	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruccion, Maintenance &	Analyst VI	1.0	1.0	1.0	0.0	0.0	0.0%

Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Civil Engineer Project Manager I--	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Cyber Security III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Electrical Trades III	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Electronics Engineer II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Electronics Specialist I	3.0	1.0	3.0	0.0	2.0	66.7%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Electronics Specialist II	9.0	9.0	9.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Electronics Specialist III	3.0	2.0	3.0	0.0	1.0	33.3%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Electronics Specialist IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Emer Prep & Comm Spec VI	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Environ Protect Spec III-Water Quality	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Equipment Mechanic II	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Equipment Mechanic III	3.0	2.0	3.0	0.0	1.0	33.3%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	General Labor I	1.0	1.0	0.0	1.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Information Technology I	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Information Technology II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Information Technology III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Information Technology IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Information Technology V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	IT Project Management III	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	IT Project Management IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Liaison III	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Liaison IV	6.0	6.0	6.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Liaison V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	LTC Trainee VII	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Management	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Materials Handler III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Phy Sci Res/Scientist I-Meteorology	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Phy Sci Res/Scientist III-Meteorology	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Phy Sci Res/Scientist V-Geology	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Pipe/Mech Trades I	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Pipe/Mech Trades II	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Pipe/Mech Trades III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Professional Engineer I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Professional Engineer II	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Professional Engineer III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Program Assistant I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Program Management I	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Program Management II	10.0	10.0	10.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Program Management III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Project Manager I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Project Manager III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Scint Prgmr/Anlst II	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Scint Prgmr/Anlst III	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Scint Prgmr/Anlst V	1.0	1.0	1.0	0.0	0.0	0.0%

Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Technician III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Technician IV	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Telecommunications Engineer II	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Training Specialist III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Training Specialist IV	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Construction, Maintenance &	Training Specialist V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transit and Rail	Construction, Maintenance &	Administrator III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transit and Rail	Construction, Maintenance &	Administrator IV	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Division of Transit and Rail	Construction, Maintenance &	Administrator V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transit and Rail	Construction, Maintenance &	Budget & Policy Analyst III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transit and Rail	Construction, Maintenance &	Budget & Policy Analyst IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transit and Rail	Construction, Maintenance &	Contract Administrator III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transit and Rail	Construction, Maintenance &	Contract Administrator V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transit and Rail	Construction, Maintenance &	Management	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Division of Transit and Rail	Construction, Maintenance &	Planning Specialist III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Transit and Rail	Construction, Maintenance &	Planning Specialist IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transit and Rail	Construction, Maintenance &	Professional Engineer I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transit and Rail	Construction, Maintenance &	Professional Engineer II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transit and Rail	Construction, Maintenance &	Program Management II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transit and Rail	Construction, Maintenance &	Project Coordinator	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transit and Rail	Construction, Maintenance &	Project Manager I	7.0	7.0	7.0	0.0	0.0	0.0%
Transportation	Division of Transit and Rail	Construction, Maintenance &	Project Manager III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Transit and Rail	Construction, Maintenance &	Senior Executive Service	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Construction, Maintenance &	Administrator III	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Division of Transportation Development	Construction, Maintenance &	Administrator IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Construction, Maintenance &	Analyst II	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Division of Transportation Development	Construction, Maintenance &	Analyst III	5.0	5.0	4.0	1.0	0.0	0.0%
Transportation	Division of Transportation Development	Construction, Maintenance &	Analyst IV	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Construction, Maintenance &	Analyst V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Construction, Maintenance &	Analyst VI	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Construction, Maintenance &	Budget & Policy Analyst III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Construction, Maintenance &	Database Services IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Construction, Maintenance &	Environ Protect Spec I-Generalists	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Construction, Maintenance &	Environ Protect Spec I-Water Quality	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Construction, Maintenance &	Environ Protect Spec II-Air Quality	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Construction, Maintenance &	Environ Protect Spec II-Generalists	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Construction, Maintenance &	Environ Protect Spec III-Air Quality	3.0	1.0	1.0	2.0	2.0	66.7%
Transportation	Division of Transportation Development	Construction, Maintenance &	Environ Protect Spec III-Generalists	8.0	8.0	8.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Construction, Maintenance &	Environ Protect Spec III-Waste Mgt	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Construction, Maintenance &	Environ Protect Spec III-Water Quality	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Construction, Maintenance &	Information Technology III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Construction, Maintenance &	Landscape Architect I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Construction, Maintenance &	Librarian II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Construction, Maintenance &	Management	7.0	7.0	7.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Construction, Maintenance &	Phy Sci Res/Scientist III-Geology	1.0	1.0	1.0	0.0	0.0	0.0%

Transportation	Division of Transportation Development	Construction, Maintenance &	Planning Specialist II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Construction, Maintenance &	Planning Specialist III	2.0	2.0	0.0	2.0	0.0	0.0%
Transportation	Division of Transportation Development	Construction, Maintenance &	Planning Specialist IV	9.0	8.0	7.0	2.0	1.0	11.1%
Transportation	Division of Transportation Development	Construction, Maintenance &	Professional Engineer I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Construction, Maintenance &	Professional Engineer II	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Construction, Maintenance &	Program Assistant I	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Division of Transportation Development	Construction, Maintenance &	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Construction, Maintenance &	Program Management II	14.0	12.0	14.0	0.0	2.0	14.3%
Transportation	Division of Transportation Development	Construction, Maintenance &	Program Management III	3.0	2.0	3.0	0.0	1.0	33.3%
Transportation	Division of Transportation Development	Construction, Maintenance &	Scint Prgmr/Anlst III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Construction, Maintenance &	Scint Prgmr/Anlst IV	9.0	8.0	9.0	0.0	1.0	11.1%
Transportation	Division of Transportation Development	Construction, Maintenance &	Scint Prgmr/Anlst V	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Construction, Maintenance &	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Construction, Maintenance &	Technician IV	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Administrative Assistant III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Administrator I	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Administrator IV	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Administrator V	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Analyst III	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Analyst IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Contract Administrator II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Contract Administrator III	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Contract Administrator IV	10.0	9.0	9.0	1.0	1.0	10.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Contract Administrator VI	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Data Management I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Engineer-In-Training I	5.0	4.0	5.0	0.0	1.0	20.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Engineer-In-Training I-Geotech	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Engineer-In-Training II	11.0	11.0	11.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Engineer-In-Training III	5.0	4.0	5.0	0.0	1.0	20.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Engineer-In-Training III-Geotech	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Engineering/Physical Sci Tec III-	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Engineering/Physical Sci Tec III-Non Ge	9.0	8.0	9.0	0.0	1.0	11.1%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Engineering/Physical Sci Tech I-Geotec	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Engineering/Physical Sci Tech I-Non Ge	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Engineering/Physical Sci Tech II-Geotec	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Engineering/Physical Sci Tech II-Non Ge	8.0	7.0	8.0	0.0	1.0	12.5%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Engr/Phys Sci Asst II	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Engr/Phys Sci Asst III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Information Technology III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Management	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Phy Sci Res/Scientist II-Geology	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Phy Sci Res/Scientist III-Geology	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Phy Sci Res/Scientist IV-Geology	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Professional Engineer I	29.0	24.0	29.0	0.0	5.0	17.2%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Professional Engineer I-Geotech	2.0	2.0	2.0	0.0	0.0	0.0%

Transportation	Engineering Specialty Services	Construction, Maintenance &	Professional Engineer II	24.0	24.0	24.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Professional Engineer II-Geotech	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Professional Engineer III	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Professional Land Surveyor II	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Program Assistant I	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Program Management II	7.0	7.0	7.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Program Management III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Project Manager I	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Project Manager III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Real Estate Spec III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Real Estate Spec IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Real Estate Spec V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Scint Prgmr/Anlst III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Technician III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services	Construction, Maintenance &	Technician IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Innovative Mobility	Construction, Maintenance &	Management	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Innovative Mobility	Construction, Maintenance &	Program Management II	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Innovative Mobility	Construction, Maintenance &	Project Coordinator	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Innovative Mobility	Construction, Maintenance &	Project Manager I	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Administrative Assistant I	1.0	0.0	0.0	1.0	1.0	100.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Administrative Assistant III	26.0	24.0	17.0	9.0	2.0	7.7%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Administrator I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Administrator II	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Administrator III	6.0	5.0	6.0	0.0	1.0	16.7%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Administrator IV	1.0	1.0	0.0	1.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Administrator V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Analyst III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Civil Engineer Project Manager I--Cons	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Electrical Trades I	10.0	10.0	10.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Electrical Trades II	24.0	20.0	24.0	0.0	4.0	16.7%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Electrical Trades III	9.0	9.0	9.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Electronics Specialist I	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Electronics Specialist II	9.0	9.0	9.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Electronics Specialist III	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Electronics Specialist IV	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Engineer-In-Training I	6.0	5.0	6.0	0.0	1.0	16.7%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Engineer-In-Training II	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Engineer-In-Training III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Engineering/Physical Sci Tec III-Non Ge	6.0	6.0	6.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Engineering/Physical Sci Tech I-Non Ge	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Engineering/Physical Sci Tech II-Non Ge	6.0	5.0	6.0	0.0	1.0	16.7%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Equipment Mechanic I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Equipment Mechanic II	2.0	0.0	2.0	0.0	2.0	100.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Equipment Mechanic III	99.0	85.0	99.0	0.0	14.0	14.1%

Transportation	Maintenance Level of Service	Construction, Maintenance &	Equipment Mechanic IV	8.0	8.0	8.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Equipment Operator III	45.0	42.0	45.0	0.0	3.0	6.7%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Equipment Operator IV	43.0	42.0	42.0	1.0	1.0	2.3%
Transportation	Maintenance Level of Service	Construction, Maintenance &	General Labor I	8.0	4.0	3.0	5.0	4.0	50.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	General Labor II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	LTC Operations I	52.0	50.0	52.0	0.0	2.0	3.8%
Transportation	Maintenance Level of Service	Construction, Maintenance &	LTC Operations II	6.0	6.0	6.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	LTC Trainee IV	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	LTC Trainee V	10.0	4.0	10.0	0.0	6.0	60.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Machining Trades II	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Machining Trades III	10.0	10.0	10.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Machining Trades IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Management	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Materials Handler II	6.0	5.0	6.0	0.0	1.0	16.7%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Materials Handler III	8.0	7.0	8.0	0.0	1.0	12.5%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Materials Supervisor	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Office Manager I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Pipe/Mech Trades II	7.0	7.0	7.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Professional Engineer I	12.0	10.0	12.0	0.0	2.0	16.7%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Professional Engineer II	6.0	6.0	6.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Professional Engineer III	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Program Assistant I	6.0	6.0	5.0	1.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Program Management I	17.0	17.0	17.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Program Management II	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Program Management III	9.0	9.0	9.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Project Manager I	4.0	3.0	4.0	0.0	1.0	25.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Structural Trades I	4.0	3.0	4.0	0.0	1.0	25.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Structural Trades II	11.0	9.0	11.0	0.0	2.0	18.2%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Structural Trades III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Technician II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Technician III	21.0	20.0	19.0	2.0	1.0	4.8%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Technician IV	26.0	25.0	25.0	1.0	1.0	3.8%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Technician V	7.0	7.0	7.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Transportation Maintenance I	926.0	806.0	906.0	20.0	120.0	13.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Transportation Maintenance II	268.0	260.0	268.0	0.0	8.0	3.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Transportation Maintenance III	105.0	105.0	105.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service	Construction, Maintenance &	Utility Plant Operator I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Communications	Construction, Maintenance &	Administrator IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Communications	Construction, Maintenance &	Arts Professional III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Communications	Construction, Maintenance &	Mktg & Comm Spec IV	6.0	6.0	6.0	0.0	0.0	0.0%
Transportation	Office of Communications	Construction, Maintenance &	Mktg & Comm Spec V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Communications	Construction, Maintenance &	Mktg & Comm Spec VI	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Office of Communications	Construction, Maintenance &	Technician II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Communications	Construction, Maintenance &	Technician III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Policy and Government Relations	Construction, Maintenance &	Administrator II	1.0	1.0	1.0	0.0	0.0	0.0%

Transportation	Office of Policy and Government Relations	Construction, Maintenance &	Technician III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Office of the Executive Director	Construction, Maintenance &	Analyst II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of the Executive Director	Construction, Maintenance &	Management	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of the Executive Director	Construction, Maintenance &	Program Management II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Transportation Safety	Construction, Maintenance &	Budget & Policy Analyst III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Transportation Safety	Construction, Maintenance &	Emer Prep & Comm Spec V	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Office of Transportation Safety	Construction, Maintenance &	Grants Specialist III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Transportation Safety	Construction, Maintenance &	Grants Specialist IV	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Office of Transportation Safety	Construction, Maintenance &	Grants Specialist VI	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Office of Transportation Safety	Construction, Maintenance &	Management	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Transportation Safety	Construction, Maintenance &	Mktg & Comm Spec III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Transportation Safety	Construction, Maintenance &	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Transportation Safety	Construction, Maintenance &	Program Management II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Transportation Safety	Construction, Maintenance &	Safety Specialist IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Property Management	Construction, Maintenance &	Analyst VI	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Property Management	Construction, Maintenance &	Architect I	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Property Management	Construction, Maintenance &	Architect III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Property Management	Construction, Maintenance &	Contract Administrator III	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Property Management	Construction, Maintenance &	Management	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Property Management	Construction, Maintenance &	Program Management II	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Property Management	Construction, Maintenance &	Program Management III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Property Management	Construction, Maintenance &	Project Coordinator	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Property Management	Construction, Maintenance &	Project Manager I	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Property Management	Construction, Maintenance &	Project Manager III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Property Management	Construction, Maintenance &	Real Estate Spec III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Property Management	Construction, Maintenance &	Scint Prgmr/Anlst III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Accountant I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Accounting Technician III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Administrative Assistant III	2.0	2.0	1.0	1.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Administrator II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Administrator III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Administrator IV	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Administrator V	4.0	3.0	4.0	0.0	1.0	25.0%
Transportation	Region 1	Construction, Maintenance &	Appraiser II	3.0	2.0	3.0	0.0	1.0	33.3%
Transportation	Region 1	Construction, Maintenance &	Appraiser III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Civil Engineer Project Manager I--Const	11.0	10.0	11.0	0.0	1.0	9.1%
Transportation	Region 1	Construction, Maintenance &	Civil Engineer Project Manager I--Desig	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Civil Engineer Project Manager II--Const	9.0	8.0	9.0	0.0	1.0	11.1%
Transportation	Region 1	Construction, Maintenance &	Civil Engineer Project Manager II--Desig	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Data Management II	2.0	2.0	1.0	1.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Data Management III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Engineer-In-Training I	21.0	18.0	21.0	0.0	3.0	14.3%
Transportation	Region 1	Construction, Maintenance &	Engineer-In-Training II	6.0	5.0	6.0	0.0	1.0	16.7%
Transportation	Region 1	Construction, Maintenance &	Engineer-In-Training III	17.0	17.0	17.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Engineering/Physical Sci Tec III-Non Ge	18.0	17.0	17.0	1.0	1.0	5.6%

Transportation	Region 1	Construction, Maintenance &	Engineering/Physical Sci Tech I-Non Ge	6.0	4.0	6.0	0.0	2.0	33.3%
Transportation	Region 1	Construction, Maintenance &	Engineering/Physical Sci Tech II-Non Ge	16.0	14.0	16.0	0.0	2.0	12.5%
Transportation	Region 1	Construction, Maintenance &	Environ Protect Spec II-Generalists	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Environ Protect Spec II-Water Quality	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Environ Protect Spec III-Air Quality	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Environ Protect Spec III-Generalists	6.0	6.0	6.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Environ Protect Spec III-Waste Mgt	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Environ Protect Spec III-Water Quality	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Environ Protect Spec IV-Generalists	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Human Resources Spec III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Human Resources Spec V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Landscape Architect II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Management	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Mktg & Comm Spec III	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Region 1	Construction, Maintenance &	Planning Specialist IV	2.0	2.0	1.0	1.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Planning Specialist V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Professional Engineer I	65.0	53.0	61.0	4.0	12.0	18.5%
Transportation	Region 1	Construction, Maintenance &	Professional Engineer II	24.0	22.0	24.0	0.0	2.0	8.3%
Transportation	Region 1	Construction, Maintenance &	Professional Engineer III	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Professional Land Surveyor I	5.0	3.0	5.0	0.0	2.0	40.0%
Transportation	Region 1	Construction, Maintenance &	Professional Land Surveyor II	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Program Assistant I	5.0	4.0	5.0	0.0	1.0	20.0%
Transportation	Region 1	Construction, Maintenance &	Program Management I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Program Management II	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Program Management III	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Project Manager I	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Project Manager II	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Real Estate Spec II	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Real Estate Spec IV	5.0	4.0	4.0	1.0	1.0	20.0%
Transportation	Region 1	Construction, Maintenance &	Real Estate Spec V	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Safety Specialist III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Safety Specialist IV	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Safety Specialist V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Technician III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1	Construction, Maintenance &	Technician IV	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Region 2	Construction, Maintenance &	Administrative Assistant I	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Region 2	Construction, Maintenance &	Administrator II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2	Construction, Maintenance &	Administrator III	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 2	Construction, Maintenance &	Administrator IV	5.0	4.0	5.0	0.0	1.0	20.0%
Transportation	Region 2	Construction, Maintenance &	Administrator V	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 2	Construction, Maintenance &	Appraiser II	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 2	Construction, Maintenance &	Civil Engineer Project Manager I--Const	11.0	9.0	11.0	0.0	2.0	18.2%
Transportation	Region 2	Construction, Maintenance &	Civil Engineer Project Manager II-Const	5.0	4.0	5.0	0.0	1.0	20.0%
Transportation	Region 2	Construction, Maintenance &	Civil Engineer Project Manager II-Design	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 2	Construction, Maintenance &	Engineer-In-Training I	7.0	6.0	7.0	0.0	1.0	14.3%

Transportation	Region 2	Construction, Maintenance &	Engineer-In-Training II	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 2	Construction, Maintenance &	Engineer-In-Training III	9.0	8.0	9.0	0.0	1.0	11.1%
Transportation	Region 2	Construction, Maintenance &	Engineering/Physical Sci Tec III-Non Ge	8.0	8.0	8.0	0.0	0.0	0.0%
Transportation	Region 2	Construction, Maintenance &	Engineering/Physical Sci Tech I-Non Ge	10.0	7.0	10.0	0.0	3.0	30.0%
Transportation	Region 2	Construction, Maintenance &	Engineering/Physical Sci Tech II-Non Ge	10.0	10.0	10.0	0.0	0.0	0.0%
Transportation	Region 2	Construction, Maintenance &	Environ Protect Spec I-Generalists	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2	Construction, Maintenance &	Environ Protect Spec II-Generalists	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 2	Construction, Maintenance &	Environ Protect Spec III-Generalists	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2	Construction, Maintenance &	Environ Protect Spec III-Waste Mgt	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2	Construction, Maintenance &	Environ Protect Spec III-Water Quality	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 2	Construction, Maintenance &	Environ Protect Spec IV-Generalists	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2	Construction, Maintenance &	Liaison II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2	Construction, Maintenance &	Management	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2	Construction, Maintenance &	Planning Specialist II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2	Construction, Maintenance &	Planning Specialist V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2	Construction, Maintenance &	Professional Engineer I	12.0	9.0	12.0	0.0	3.0	25.0%
Transportation	Region 2	Construction, Maintenance &	Professional Engineer II	11.0	10.0	11.0	0.0	1.0	9.1%
Transportation	Region 2	Construction, Maintenance &	Professional Engineer III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 2	Construction, Maintenance &	Professional Land Surveyor I	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Region 2	Construction, Maintenance &	Professional Land Surveyor II	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 2	Construction, Maintenance &	Program Assistant I	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Region 2	Construction, Maintenance &	Program Management II	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Region 2	Construction, Maintenance &	Program Management III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 2	Construction, Maintenance &	Project Manager I	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 2	Construction, Maintenance &	Project Manager III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2	Construction, Maintenance &	Real Estate Spec III	3.0	3.0	2.0	1.0	0.0	0.0%
Transportation	Region 2	Construction, Maintenance &	Real Estate Spec IV	2.0	2.0	1.0	1.0	0.0	0.0%
Transportation	Region 2	Construction, Maintenance &	Real Estate Spec V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2	Construction, Maintenance &	Safety Specialist III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2	Construction, Maintenance &	Safety Specialist IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2	Construction, Maintenance &	Student Trainee I	1.0	0.0	0.0	1.0	1.0	100.0%
Transportation	Region 2	Construction, Maintenance &	Technician III	1.0	1.0	0.0	1.0	0.0	0.0%
Transportation	Region 2	Construction, Maintenance &	Technician IV	6.0	6.0	6.0	0.0	0.0	0.0%
Transportation	Region 3	Construction, Maintenance &	Accounting Technician II	2.0	1.0	1.0	1.0	1.0	50.0%
Transportation	Region 3	Construction, Maintenance &	Accounting Technician III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 3	Construction, Maintenance &	Administrative Assistant III	2.0	2.0	1.0	1.0	0.0	0.0%
Transportation	Region 3	Construction, Maintenance &	Administrator II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 3	Construction, Maintenance &	Administrator III	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 3	Construction, Maintenance &	Administrator IV	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Region 3	Construction, Maintenance &	Administrator V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 3	Construction, Maintenance &	Appraiser I	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Region 3	Construction, Maintenance &	Appraiser II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 3	Construction, Maintenance &	Civil Engineer Project Manager I--Const	7.0	6.0	7.0	0.0	1.0	14.3%
Transportation	Region 3	Construction, Maintenance &	Civil Engineer Project Manager I--Desig	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 3	Construction, Maintenance &	Civil Engineer Project Manager II-Const	1.0	0.0	1.0	0.0	1.0	100.0%

Transportation	Region 3	Construction, Maintenance &	Civil Engineer Project Manager II-Design	3.0	2.0	1.0	2.0	1.0	33.3%
Transportation	Region 3	Construction, Maintenance &	Engineer-In-Training I	6.0	4.0	6.0	0.0	2.0	33.3%
Transportation	Region 3	Construction, Maintenance &	Engineer-In-Training II	9.0	8.0	9.0	0.0	1.0	11.1%
Transportation	Region 3	Construction, Maintenance &	Engineer-In-Training II-Geotech	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 3	Construction, Maintenance &	Engineer-In-Training III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 3	Construction, Maintenance &	Engineering/Physical Sci Tec III-Non Geotech	11.0	11.0	11.0	0.0	0.0	0.0%
Transportation	Region 3	Construction, Maintenance &	Engineering/Physical Sci Tech I-Non Geotech	8.0	4.0	6.0	2.0	4.0	50.0%
Transportation	Region 3	Construction, Maintenance &	Engineering/Physical Sci Tech II-Non Geotech	8.0	5.0	8.0	0.0	3.0	37.5%
Transportation	Region 3	Construction, Maintenance &	Engr/Phys Sci Asst III	1.0	1.0	0.0	1.0	0.0	0.0%
Transportation	Region 3	Construction, Maintenance &	Environ Protect Spec III-Generalists	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 3	Construction, Maintenance &	Environ Protect Spec III-Water Quality	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 3	Construction, Maintenance &	Environ Protect Spec IV-Generalists	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 3	Construction, Maintenance &	Management	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 3	Construction, Maintenance &	Planning Specialist V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 3	Construction, Maintenance &	Professional Engineer I	21.0	16.0	21.0	0.0	5.0	23.8%
Transportation	Region 3	Construction, Maintenance &	Professional Engineer II	8.0	8.0	8.0	0.0	0.0	0.0%
Transportation	Region 3	Construction, Maintenance &	Professional Engineer III	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 3	Construction, Maintenance &	Professional Land Surveyor I	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 3	Construction, Maintenance &	Professional Land Surveyor II	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 3	Construction, Maintenance &	Program Assistant I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 3	Construction, Maintenance &	Program Management II	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 3	Construction, Maintenance &	Program Management III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 3	Construction, Maintenance &	Project Manager I	6.0	6.0	6.0	0.0	0.0	0.0%
Transportation	Region 3	Construction, Maintenance &	Project Manager II	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 3	Construction, Maintenance &	Real Estate Spec II	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 3	Construction, Maintenance &	Real Estate Spec III	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Region 3	Construction, Maintenance &	Real Estate Spec IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 3	Construction, Maintenance &	Real Estate Spec V	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Region 3	Construction, Maintenance &	Safety Specialist III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 3	Construction, Maintenance &	Safety Specialist IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 3	Construction, Maintenance &	Technician II	2.0	1.0	0.0	2.0	1.0	50.0%
Transportation	Region 3	Construction, Maintenance &	Technician III	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Region 3	Construction, Maintenance &	Technician IV	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 4	Construction, Maintenance &	Administrative Assistant II	1.0	1.0	0.0	1.0	0.0	0.0%
Transportation	Region 4	Construction, Maintenance &	Administrative Assistant III	2.0	2.0	1.0	1.0	0.0	0.0%
Transportation	Region 4	Construction, Maintenance &	Administrator I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4	Construction, Maintenance &	Administrator II	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Region 4	Construction, Maintenance &	Administrator III	5.0	4.0	5.0	0.0	1.0	20.0%
Transportation	Region 4	Construction, Maintenance &	Administrator IV	4.0	4.0	3.0	1.0	0.0	0.0%
Transportation	Region 4	Construction, Maintenance &	Administrator V	4.0	3.0	3.0	1.0	1.0	25.0%
Transportation	Region 4	Construction, Maintenance &	Appraiser II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4	Construction, Maintenance &	Civil Engineer Project Manager I--Construction	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 4	Construction, Maintenance &	Civil Engineer Project Manager I--Design	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4	Construction, Maintenance &	Civil Engineer Project Manager II--Construction	6.0	6.0	6.0	0.0	0.0	0.0%
Transportation	Region 4	Construction, Maintenance &	Engineer-In-Training I	11.0	9.0	11.0	0.0	2.0	18.2%

Transportation	Region 4	Construction, Maintenance &	Engineer-In-Training II	3.0	2.0	3.0	0.0	1.0	33.3%
Transportation	Region 4	Construction, Maintenance &	Engineer-In-Training III	6.0	6.0	6.0	0.0	0.0	0.0%
Transportation	Region 4	Construction, Maintenance &	Engineering/Physical Sci Tec III-Non Ge	12.0	11.0	12.0	0.0	1.0	8.3%
Transportation	Region 4	Construction, Maintenance &	Engineering/Physical Sci Tech I-Non Ge	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Region 4	Construction, Maintenance &	Engineering/Physical Sci Tech II-Non Ge	7.0	7.0	7.0	0.0	0.0	0.0%
Transportation	Region 4	Construction, Maintenance &	Engr/Phys Sci Asst I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4	Construction, Maintenance &	Engr/Phys Sci Asst II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4	Construction, Maintenance &	Engr/Phys Sci Asst III	3.0	2.0	1.0	2.0	1.0	33.3%
Transportation	Region 4	Construction, Maintenance &	Environ Protect Spec III-Air Quality	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4	Construction, Maintenance &	Environ Protect Spec III-Generalists	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 4	Construction, Maintenance &	Environ Protect Spec III-Water Quality	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 4	Construction, Maintenance &	Environ Protect Spec IV-Generalists	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4	Construction, Maintenance &	Human Resources Spec III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4	Construction, Maintenance &	Liaison IV	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Region 4	Construction, Maintenance &	Management	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4	Construction, Maintenance &	Planning Specialist V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4	Construction, Maintenance &	Professional Engineer I	35.0	31.0	35.0	0.0	4.0	11.4%
Transportation	Region 4	Construction, Maintenance &	Professional Engineer II	13.0	13.0	13.0	0.0	0.0	0.0%
Transportation	Region 4	Construction, Maintenance &	Professional Engineer III	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Region 4	Construction, Maintenance &	Professional Land Surveyor I	2.0	0.0	2.0	0.0	2.0	100.0%
Transportation	Region 4	Construction, Maintenance &	Professional Land Surveyor II	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 4	Construction, Maintenance &	Program Assistant I	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Region 4	Construction, Maintenance &	Program Management II	5.0	4.0	3.0	2.0	1.0	20.0%
Transportation	Region 4	Construction, Maintenance &	Program Management III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 4	Construction, Maintenance &	Project Coordinator	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4	Construction, Maintenance &	Project Manager I	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Region 4	Construction, Maintenance &	Real Estate Spec III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 4	Construction, Maintenance &	Real Estate Spec IV	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 4	Construction, Maintenance &	Real Estate Spec V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4	Construction, Maintenance &	Safety Specialist III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4	Construction, Maintenance &	Safety Specialist IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4	Construction, Maintenance &	Student Trainee II	2.0	1.0	0.0	2.0	1.0	50.0%
Transportation	Region 4	Construction, Maintenance &	Technician II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4	Construction, Maintenance &	Technician IV	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 5	Construction, Maintenance &	Accounting Technician III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5	Construction, Maintenance &	Administrative Assistant III	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 5	Construction, Maintenance &	Administrator II	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 5	Construction, Maintenance &	Administrator III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5	Construction, Maintenance &	Administrator IV	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 5	Construction, Maintenance &	Administrator V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5	Construction, Maintenance &	Appraiser II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5	Construction, Maintenance &	Civil Engineer Project Manager I--Const	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 5	Construction, Maintenance &	Civil Engineer Project Manager I--Desig	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5	Construction, Maintenance &	Civil Engineer Project Manager II--Const	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Region 5	Construction, Maintenance &	Engineer-In-Training I	4.0	3.0	4.0	0.0	1.0	25.0%

Transportation	Region 5	Construction, Maintenance &	Engineer-In-Training II	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 5	Construction, Maintenance &	Engineer-In-Training III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 5	Construction, Maintenance &	Engineering/Physical Sci Tec III-Non Ge	7.0	6.0	7.0	0.0	1.0	14.3%
Transportation	Region 5	Construction, Maintenance &	Engineering/Physical Sci Tech I-Non Ge	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Region 5	Construction, Maintenance &	Engineering/Physical Sci Tech II-Non Ge	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Region 5	Construction, Maintenance &	Engr/Phys Sci Asst III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5	Construction, Maintenance &	Environ Protect Spec III-Generalists	3.0	3.0	2.0	1.0	0.0	0.0%
Transportation	Region 5	Construction, Maintenance &	Environ Protect Spec III-Water Quality	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5	Construction, Maintenance &	Environ Protect Spec IV-Generalists	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5	Construction, Maintenance &	Management	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5	Construction, Maintenance &	Planning Specialist V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5	Construction, Maintenance &	Professional Engineer I	7.0	5.0	4.0	3.0	2.0	28.6%
Transportation	Region 5	Construction, Maintenance &	Professional Engineer II	6.0	6.0	6.0	0.0	0.0	0.0%
Transportation	Region 5	Construction, Maintenance &	Professional Engineer III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5	Construction, Maintenance &	Professional Land Surveyor I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5	Construction, Maintenance &	Professional Land Surveyor II	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 5	Construction, Maintenance &	Program Assistant I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5	Construction, Maintenance &	Program Management II	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 5	Construction, Maintenance &	Program Management III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5	Construction, Maintenance &	Project Manager I	2.0	0.0	2.0	0.0	2.0	100.0%
Transportation	Region 5	Construction, Maintenance &	Real Estate Spec II	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Region 5	Construction, Maintenance &	Real Estate Spec IV	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Region 5	Construction, Maintenance &	Safety Specialist IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5	Construction, Maintenance &	Technician IV	2.0	0.0	1.0	1.0	2.0	100.0%
Subtotal				3,373.0	3029.0	3,274.0	90.0	344.0	10.2%
Transportation	Division of Aeronautics	Construction, Maintenance &	Accounting Technician III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Aeronautics	Construction, Maintenance &	Administrator III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Aeronautics	Construction, Maintenance &	Budget & Policy Analyst III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Aeronautics	Construction, Maintenance &	Mktg & Comm Spec IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Aeronautics	Construction, Maintenance &	Planning Specialist IV	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Division of Aeronautics	Construction, Maintenance &	Planning Specialist VI	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Aeronautics	Construction, Maintenance &	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%
Subtotal				9.0	9.0	9.0	0.0	0.0	0.0%
Transportation	Colorado Transportation Investment Office (HPTE)	Colorado Transportation Investm	Administrator IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Colorado Transportation Investment Office (HPTE)	Colorado Transportation Investm	Analyst III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Colorado Transportation Investment Office (HPTE)	Colorado Transportation Investm	Liaison III	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Colorado Transportation Investment Office (HPTE)	Colorado Transportation Investm	Liaison IV	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Colorado Transportation Investment Office (HPTE)	Colorado Transportation Investm	Management	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Colorado Transportation Investment Office (HPTE)	Colorado Transportation Investm	Program Assistant I	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Colorado Transportation Investment Office (HPTE)	Colorado Transportation Investm	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Colorado Transportation Investment Office (HPTE)	Colorado Transportation Investm	Program Management I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Colorado Transportation Investment Office (HPTE)	Colorado Transportation Investm	Program Management II	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Colorado Transportation Investment Office (HPTE)	Colorado Transportation Investm	Program Management III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Colorado Transportation Investment Office (HPTE)	Colorado Transportation Investm	Project Manager III	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Colorado Transportation Investment Office (HPTE)	Colorado Transportation Investm	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%

Transportation	Colorado Transportation Investment Office (HPTE)	Colorado Transportation Investment Office	Technician IV	1.0	1.0	1.0	0.0	0.0	0.0%
Subtotal				19.0	17.0	19.0	0.0	2.0	10.5%
Transportation	Bridge & Tunnel Enterprise	Statewide Bridge and Tunnel Enterprise	Budget Analyst II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Bridge & Tunnel Enterprise	Statewide Bridge and Tunnel Enterprise	Controller II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Bridge & Tunnel Enterprise	Statewide Bridge and Tunnel Enterprise	Management	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Bridge & Tunnel Enterprise	Statewide Bridge and Tunnel Enterprise	Professional Engineer I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Bridge & Tunnel Enterprise	Statewide Bridge and Tunnel Enterprise	Professional Engineer II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Bridge & Tunnel Enterprise	Statewide Bridge and Tunnel Enterprise	Program Management II	1.0	1.0	1.0	0.0	0.0	0.0%
Subtotal				6.0	6.0	6.0	0.0	0.0	0.0%
Transportation	Clean Transit Enterprise	Clean Transit Enterprise	Management	1.0	1.0	1.0	0.0	0.0	0
Subtotal				1.0	1.0	1.0	0.0	0.0	0.0%
Grant Total				3,589.0	3,226.0	3,486.0	94.0	363.0	10.1%

Department	Division	Subdi vision	Sub- subdi visio	Line Item	Job Classification	Allocat ed Positio	Active Positions	Full Time	Part Time	Vacanc ies	Vacanc y Rate
Transportation	Chief Engineer			Administration	Data Management I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer			Administration	Management	3.0	2.0	3.0	0.0	1.0	33.3%
Transportation	Chief Engineer			Administration	Mktg & Comm Spec IV	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Chief Engineer			Administration	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer			Administration	Program Coordinator	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer			Administration	Program Management II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer			Administration	Senior Executive Service	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Deputy Executive Director			Administration	Deputy Department Head	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Accountant I	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Division of Accounting and Finance			Administration	Accountant II	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Accountant III	6.0	5.0	5.0	1.0	1.0	16.7%
Transportation	Division of Accounting and Finance			Administration	Accountant IV	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Accounting Technician III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Administrator IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Analyst VI	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Budget & Policy Analyst IV	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Budget & Policy Analyst V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Budget Analyst I	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Budget Analyst II	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Division of Accounting and Finance			Administration	Chief Financial Officer	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Contract Administrator III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Contract Administrator IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Contract Administrator V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Controller I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Controller II	2.0	2.0	1.0	1.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Controller III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Management	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Program Management II	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Division of Accounting and Finance			Administration	Project Manager I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Purchasing Agent III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Purchasing Agent IV	7.0	7.0	6.0	1.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Purchasing Agent V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Purchasing Agent VI	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Division of Accounting and Finance			Administration	Technician IV	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Audit			Administration	Auditor I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Audit			Administration	Auditor II	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Division of Audit			Administration	Auditor III	3.0	2.0	3.0	0.0	1.0	33.3%
Transportation	Division of Audit			Administration	Auditor IV	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Division of Audit			Administration	Auditor V	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Division of Audit			Administration	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Human Resources			Administration	Administrative Assistant III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Human Resources			Administration	Analyst IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Human Resources			Administration	Human Resources Director	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Human Resources			Administration	Human Resources Spec II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Human Resources			Administration	Human Resources Spec III	8.0	7.0	8.0	0.0	1.0	12.5%
Transportation	Division of Human Resources			Administration	Human Resources Spec IV	9.0	9.0	8.0	1.0	0.0	0.0%
Transportation	Division of Human Resources			Administration	Human Resources Spec V	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Division of Human Resources			Administration	Human Resources Spec VI	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Human Resources			Administration	Management	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Division of Human Resources			Administration	Program Assistant I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Human Resources			Administration	Technician III	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Division of Human Resources			Administration	Technician IV	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Division of Human Resources			Administration	Technician V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Human Resources			Administration	Training Specialist III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Human Resources			Administration	Training Specialist IV	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Human Resources			Administration	Training Specialist V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations			Administration	Administrative Assistant III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations			Administration	Electronics Specialist II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations			Administration	General Labor I	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations			Administration	LTC Operations II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations			Administration	Program Assistant I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations			Administration	Program Management III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations			Administration	Structural Trades II	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations			Administration	Structural Trades III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations			Administration	Technician III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations			Administration	Technician V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations			Administration	Utility Plant Operator I	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services			Administration	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Innovative Mobility			Administration	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Innovative Mobility			Administration	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Communications			Administration	Administrator IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Communications			Administration	Arts Professional II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Communications			Administration	Arts Professional III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Communications			Administration	Mktg & Comm Spec III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Office of Communications			Administration	Mktg & Comm Spec IV	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Office of Communications			Administration	Mktg & Comm Spec V	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Office of Communications			Administration	Program Assistant I	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Office of Communications			Administration	Program Management II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Communications			Administration	Public Info Officer	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Communications			Administration	Technician IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Policy and Government Relations			Administration	Administrator III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Policy and Government Relations			Administration	Budget & Policy Analyst III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Office of Policy and Government Relations			Administration	Dept Legislative Liaison	1.0	1.0	1.0	0.0	0.0	0.0%

Transportation	Office of Policy and Government Relations			Administration	Grants Specialist II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Policy and Government Relations			Administration	Grants Specialist IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Policy and Government Relations			Administration	Policy Advisor IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Policy and Government Relations			Administration	Program Assistant II	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Office of Policy and Government Relations			Administration	Program Management II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Policy and Government Relations			Administration	Technician IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of the Executive Director			Administration	Dept Executive Assistant	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of the Executive Director			Administration	Dept Executive Director	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of the Executive Director			Administration	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Transportation Safety			Administration	Administrator IV	3.0	2.0	3.0	0.0	1.0	33.3%
Transportation	Office of Transportation Safety			Administration	Program Management II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Transportation Safety			Administration	Technician III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1			Administration	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1			Administration	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2			Administration	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2			Administration	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 3			Administration	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 3			Administration	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4			Administration	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4			Administration	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5			Administration	Mktg & Comm Spec III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5			Administration	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5			Administration	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Transportation Commission Office			Administration	Administrator III	1.0	1.0	1.0	0.0	0.0	0.0%
					Subtotal	180.0	164.0	176.0	4.0	16.0	8.9%
Transportation	Chief Engineer			Construction, Maintenance & Operations	Analyst II	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Chief Engineer			Construction, Maintenance & Operations	Analyst III	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Chief Engineer			Construction, Maintenance & Operations	Analyst IV	7.0	5.0	7.0	0.0	2.0	28.6%
Transportation	Chief Engineer			Construction, Maintenance & Operations	Analyst V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer			Construction, Maintenance & Operations	Analyst VI	7.0	5.0	7.0	0.0	2.0	28.6%
Transportation	Chief Engineer			Construction, Maintenance & Operations	Compliance Specialist II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer			Construction, Maintenance & Operations	Compliance Specialist III	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Chief Engineer			Construction, Maintenance & Operations	Data Management IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer			Construction, Maintenance & Operations	Data Management VI	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer			Construction, Maintenance & Operations	Engineer-In-Training I	4.0	3.0	4.0	0.0	1.0	25.0%
Transportation	Chief Engineer			Construction, Maintenance & Operations	Engineer-In-Training II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer			Construction, Maintenance & Operations	Engineer-In-Training III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Chief Engineer			Construction, Maintenance & Operations	Engineering/Physical Sci Tec III-Non	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer			Construction, Maintenance & Operations	Management	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer			Construction, Maintenance & Operations	Planning Specialist III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer			Construction, Maintenance & Operations	Professional Engineer I	10.0	9.0	10.0	0.0	1.0	10.0%
Transportation	Chief Engineer			Construction, Maintenance & Operations	Professional Engineer II	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Chief Engineer			Construction, Maintenance & Operations	Professional Engineer III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer			Construction, Maintenance & Operations	Program Assistant I	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Chief Engineer			Construction, Maintenance & Operations	Program Management I	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Chief Engineer			Construction, Maintenance & Operations	Program Management II	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Chief Engineer			Construction, Maintenance & Operations	Project Manager I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer			Construction, Maintenance & Operations	Project Manager III	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Chief Engineer			Construction, Maintenance & Operations	Technician III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Construction, Maintenance & Operations	Accountant II	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Construction, Maintenance & Operations	Accountant III	6.0	6.0	5.0	1.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Construction, Maintenance & Operations	Accountant IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Construction, Maintenance & Operations	Accounting Technician III	5.0	3.0	5.0	0.0	2.0	40.0%
Transportation	Division of Accounting and Finance			Construction, Maintenance & Operations	Administrative Assistant III	2.0	2.0	1.0	1.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Construction, Maintenance & Operations	Administrator II	1.0	0.0	0.0	1.0	1.0	100.0%
Transportation	Division of Accounting and Finance			Construction, Maintenance & Operations	Administrator III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Construction, Maintenance & Operations	Administrator IV	4.0	3.0	4.0	0.0	1.0	25.0%
Transportation	Division of Accounting and Finance			Construction, Maintenance & Operations	Administrator V	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Construction, Maintenance & Operations	Analyst III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Construction, Maintenance & Operations	Analyst IV	2.0	2.0	1.0	1.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Construction, Maintenance & Operations	Budget & Policy Analyst III	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Construction, Maintenance & Operations	Budget & Policy Analyst IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Construction, Maintenance & Operations	Budget & Policy Analyst V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Construction, Maintenance & Operations	Budget Analyst I	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Division of Accounting and Finance			Construction, Maintenance & Operations	Budget Analyst II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Construction, Maintenance & Operations	Contract Administrator III	3.0	2.0	3.0	0.0	1.0	33.3%
Transportation	Division of Accounting and Finance			Construction, Maintenance & Operations	Contract Administrator IV	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Construction, Maintenance & Operations	Contract Administrator V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Construction, Maintenance & Operations	Contract Administrator VI	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Construction, Maintenance & Operations	Grants Specialist III	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Division of Accounting and Finance			Construction, Maintenance & Operations	Grants Specialist IV	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Division of Accounting and Finance			Construction, Maintenance & Operations	Grants Specialist VI	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Construction, Maintenance & Operations	Management	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Construction, Maintenance & Operations	Program Management II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Audit			Construction, Maintenance & Operations	Audit Intern	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Audit			Construction, Maintenance & Operations	Auditor III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Audit			Construction, Maintenance & Operations	Auditor IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Audit			Construction, Maintenance & Operations	Auditor V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Human Resources			Construction, Maintenance & Operations	Administrator IV	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Human Resources			Construction, Maintenance & Operations	Analyst IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Human Resources			Construction, Maintenance & Operations	Analyst VI	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Human Resources			Construction, Maintenance & Operations	Human Resources Spec IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Human Resources			Construction, Maintenance & Operations	Mktg & Comm Spec IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations			Construction, Maintenance & Operations	Administrative Assistant III	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Division of Maintenance & Operations			Construction, Maintenance & Operations	Administrator III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations			Construction, Maintenance & Operations	Administrator IV	13.0	12.0	13.0	0.0	1.0	7.7%
Transportation	Division of Maintenance & Operations			Construction, Maintenance & Operations	Administrator V	2.0	1.0	2.0	0.0	1.0	50.0%

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Transportation	Division of Transportation Development		Conctruction, Maintenance & Operations	Landscape Architect I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development		Conctruction, Maintenance & Operations	Librarian II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development		Conctruction, Maintenance & Operations	Management	7.0	7.0	7.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development		Conctruction, Maintenance & Operations	Phy Sci Res/Scientist III-Geology	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development		Conctruction, Maintenance & Operations	Planning Specialist II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development		Conctruction, Maintenance & Operations	Planning Specialist III	2.0	2.0	0.0	2.0	0.0	0.0%
Transportation	Division of Transportation Development		Conctruction, Maintenance & Operations	Planning Specialist IV	8.0	8.0	6.0	2.0	0.0	0.0%
Transportation	Division of Transportation Development		Conctruction, Maintenance & Operations	Professional Engineer I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development		Conctruction, Maintenance & Operations	Professional Engineer II	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development		Conctruction, Maintenance & Operations	Program Assistant I	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Division of Transportation Development		Conctruction, Maintenance & Operations	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development		Conctruction, Maintenance & Operations	Program Management II	14.0	12.0	14.0	0.0	2.0	14.3%
Transportation	Division of Transportation Development		Conctruction, Maintenance & Operations	Program Management III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development		Conctruction, Maintenance & Operations	Scint Prgrmr/Anlst III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development		Conctruction, Maintenance & Operations	Scint Prgrmr/Anlst IV	9.0	9.0	9.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development		Conctruction, Maintenance & Operations	Scint Prgrmr/Anlst V	3.0	2.0	3.0	0.0	1.0	33.3%
Transportation	Division of Transportation Development		Conctruction, Maintenance & Operations	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development		Conctruction, Maintenance & Operations	Technician IV	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Administrative Assistant III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Administrator I	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Administrator IV	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Administrator V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Analyst III	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Analyst IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Contract Administrator II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Contract Administrator III	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Contract Administrator IV	10.0	10.0	9.0	1.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Contract Administrator VI	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Data Management I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Engineer-In-Training I	6.0	5.0	6.0	0.0	1.0	16.7%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Engineer-In-Training I-Geotech	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Engineer-In-Training II	10.0	10.0	10.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Engineer-In-Training II-Geotech	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Engineer-In-Training III	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Engineering/Physical Sci Tec III-Geot	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Engineering/Physical Sci Tec III-Non	11.0	11.0	11.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Engineering/Physical Sci Tech I-Non	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Engineering/Physical Sci Tech II-Geo	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Engineering/Physical Sci Tech II-Non	9.0	8.0	9.0	0.0	1.0	11.1%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Engr/Phys Sci Asst II	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Engr/Phys Sci Asst III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Information Technology III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Management	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Phy Sci Res/Scientist II-Geology	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Phy Sci Res/Scientist III-Geology	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Phy Sci Res/Scientist IV-Geology	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Professional Engineer I	30.0	28.0	30.0	0.0	2.0	6.7%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Professional Engineer I-Geotech	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Professional Engineer II	24.0	23.0	24.0	0.0	1.0	4.2%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Professional Engineer II-Geotech	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Professional Engineer III	4.0	3.0	4.0	0.0	1.0	25.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Professional Land Surveyor II	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Program Assistant I	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Program Management II	6.0	6.0	6.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Program Management III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Project Manager I	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Project Manager III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Real Estate Spec III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Real Estate Spec IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Real Estate Spec V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Scint Prgrmr/Anlst III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Technician III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Conctruction, Maintenance & Operations	Technician IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Innovative Mobility		Conctruction, Maintenance & Operations	Management	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Innovative Mobility		Conctruction, Maintenance & Operations	Program Management II	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Innovative Mobility		Conctruction, Maintenance & Operations	Project Coordinator	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Innovative Mobility		Conctruction, Maintenance & Operations	Project Manager I	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Conctruction, Maintenance & Operations	Administrative Assistant III	25.0	23.0	17.0	8.0	2.0	8.0%
Transportation	Maintenance Level of Service		Conctruction, Maintenance & Operations	Administrator I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Conctruction, Maintenance & Operations	Administrator II	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Conctruction, Maintenance & Operations	Administrator III	5.0	4.0	5.0	0.0	1.0	20.0%
Transportation	Maintenance Level of Service		Conctruction, Maintenance & Operations	Administrator IV	1.0	1.0	0.0	1.0	0.0	0.0%
Transportation	Maintenance Level of Service		Conctruction, Maintenance & Operations	Administrator V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Conctruction, Maintenance & Operations	Analyst III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Conctruction, Maintenance & Operations	Civil Engineer Project Manager I--Co	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Conctruction, Maintenance & Operations	Civil Engineer Project Manager II-Co	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Maintenance Level of Service		Conctruction, Maintenance & Operations	Electrical Trades I	12.0	11.0	12.0	0.0	1.0	8.3%
Transportation	Maintenance Level of Service		Conctruction, Maintenance & Operations	Electrical Trades II	20.0	19.0	20.0	0.0	1.0	5.0%
Transportation	Maintenance Level of Service		Conctruction, Maintenance & Operations	Electrical Trades III	9.0	9.0	9.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Conctruction, Maintenance & Operations	Electronics Specialist I	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Maintenance Level of Service		Conctruction, Maintenance & Operations	Electronics Specialist II	10.0	9.0	10.0	0.0	1.0	10.0%
Transportation	Maintenance Level of Service		Conctruction, Maintenance & Operations	Electronics Specialist III	4.0	3.0	4.0	0.0	1.0	25.0%
Transportation	Maintenance Level of Service		Conctruction, Maintenance & Operations	Electronics Specialist IV	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Conctruction, Maintenance & Operations	Engineer-In-Training I	7.0	6.0	7.0	0.0	1.0	14.3%
Transportation	Maintenance Level of Service		Conctruction, Maintenance & Operations	Engineer-In-Training II	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Conctruction, Maintenance & Operations	Engineer-In-Training III	3.0	2.0	3.0	0.0	1.0	33.3%

Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Engineering/Physical Sci Tec III-Non	6.0	6.0	6.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Engineering/Physical Sci Tech I-Non	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Engineering/Physical Sci Tech II-Non	5.0	4.0	5.0	0.0	1.0	20.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Equipment Mechanic I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Equipment Mechanic II	3.0	1.0	3.0	0.0	2.0	66.7%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Equipment Mechanic III	99.0	84.0	99.0	0.0	15.0	15.2%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Equipment Mechanic IV	8.0	7.0	8.0	0.0	1.0	12.5%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Equipment Operator III	51.0	46.0	51.0	0.0	5.0	9.8%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Equipment Operator IV	43.0	42.0	42.0	1.0	1.0	2.3%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	General Labor I	7.0	6.0	4.0	3.0	1.0	14.3%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	General Labor II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	LTC Operations I	52.0	50.0	52.0	0.0	2.0	3.8%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	LTC Operations II	6.0	6.0	6.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	LTC Trainee III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	LTC Trainee IV	3.0	2.0	3.0	0.0	1.0	33.3%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	LTC Trainee V	8.0	4.0	8.0	0.0	4.0	50.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Machining Trades II	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Machining Trades III	10.0	10.0	10.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Machining Trades IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Management	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Materials Handler II	7.0	6.0	7.0	0.0	1.0	14.3%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Materials Handler III	8.0	8.0	8.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Materials Supervisor	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Office Manager I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Pipe/Mech Trades II	7.0	6.0	7.0	0.0	1.0	14.3%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Professional Engineer I	12.0	10.0	12.0	0.0	2.0	16.7%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Professional Engineer II	6.0	6.0	6.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Professional Engineer III	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Program Assistant I	5.0	5.0	4.0	1.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Program Management I	17.0	17.0	17.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Program Management II	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Program Management III	9.0	9.0	9.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Project Manager I	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Project Manager II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Structural Trades I	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Structural Trades II	10.0	10.0	10.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Structural Trades III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Technician II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Technician III	24.0	22.0	23.0	1.0	2.0	8.3%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Technician IV	25.0	24.0	23.0	2.0	1.0	4.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Technician V	7.0	7.0	7.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Transportation Maintenance I	921.0	787.0	899.0	22.0	134.0	14.5%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Transportation Maintenance II	268.0	255.0	268.0	0.0	13.0	4.9%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Transportation Maintenance III	105.0	102.0	105.0	0.0	3.0	2.9%
Transportation	Maintenance Level of Service		Contruccion, Maintenance & Operations	Utility Plant Operator I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Communications		Contruccion, Maintenance & Operations	Administrator IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Communications		Contruccion, Maintenance & Operations	Arts Professional III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Communications		Contruccion, Maintenance & Operations	Mktg & Comm Spec IV	6.0	4.0	6.0	0.0	2.0	33.3%
Transportation	Office of Communications		Contruccion, Maintenance & Operations	Mktg & Comm Spec V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Communications		Contruccion, Maintenance & Operations	Mktg & Comm Spec VI	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Office of Communications		Contruccion, Maintenance & Operations	Technician II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Communications		Contruccion, Maintenance & Operations	Technician III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Policy and Government Relations		Contruccion, Maintenance & Operations	Administrator II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Policy and Government Relations		Contruccion, Maintenance & Operations	Technician III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Office of the Executive Director		Contruccion, Maintenance & Operations	Analyst II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of the Executive Director		Contruccion, Maintenance & Operations	Management	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of the Executive Director		Contruccion, Maintenance & Operations	Program Management II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Transportation Safety		Contruccion, Maintenance & Operations	Budget & Policy Analyst III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Transportation Safety		Contruccion, Maintenance & Operations	Emer Prep & Comm Spec V	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Office of Transportation Safety		Contruccion, Maintenance & Operations	Grants Specialist III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Transportation Safety		Contruccion, Maintenance & Operations	Grants Specialist IV	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Office of Transportation Safety		Contruccion, Maintenance & Operations	Grants Specialist VI	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Office of Transportation Safety		Contruccion, Maintenance & Operations	Management	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Transportation Safety		Contruccion, Maintenance & Operations	Mktg & Comm Spec III	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Office of Transportation Safety		Contruccion, Maintenance & Operations	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Transportation Safety		Contruccion, Maintenance & Operations	Program Management II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Transportation Safety		Contruccion, Maintenance & Operations	Safety Specialist IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Property Management		Contruccion, Maintenance & Operations	Analyst VI	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Property Management		Contruccion, Maintenance & Operations	Architect I	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Property Management		Contruccion, Maintenance & Operations	Architect III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Property Management		Contruccion, Maintenance & Operations	Contract Administrator III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Property Management		Contruccion, Maintenance & Operations	Management	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Property Management		Contruccion, Maintenance & Operations	Program Management II	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Property Management		Contruccion, Maintenance & Operations	Program Management III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Property Management		Contruccion, Maintenance & Operations	Project Coordinator	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Property Management		Contruccion, Maintenance & Operations	Project Manager I	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Property Management		Contruccion, Maintenance & Operations	Real Estate Spec III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Property Management		Contruccion, Maintenance & Operations	Scint Prgmr/Anlst III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1		Contruccion, Maintenance & Operations	Accountant I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1		Contruccion, Maintenance & Operations	Accounting Technician III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 1		Contruccion, Maintenance & Operations	Administrative Assistant III	2.0	2.0	1.0	1.0	0.0	0.0%
Transportation	Region 1		Contruccion, Maintenance & Operations	Administrator II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1		Contruccion, Maintenance & Operations	Administrator III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 1		Contruccion, Maintenance & Operations	Administrator IV	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Region 1		Contruccion, Maintenance & Operations	Administrator V	4.0	3.0	4.0	0.0	1.0	25.0%
Transportation	Region 1		Contruccion, Maintenance & Operations	Appraiser II	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 1		Contruccion, Maintenance & Operations	Appraiser III	1.0	1.0	1.0	0.0	0.0	0.0%

Transportation	Region 4		Contruccion, Maintenance & Operations	Real Estate Spec III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 4		Contruccion, Maintenance & Operations	Real Estate Spec IV	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 4		Contruccion, Maintenance & Operations	Real Estate Spec V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4		Contruccion, Maintenance & Operations	Safety Specialist II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4		Contruccion, Maintenance & Operations	Safety Specialist IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4		Contruccion, Maintenance & Operations	Student Trainee II	5.0	2.0	0.0	5.0	3.0	60.0%
Transportation	Region 4		Contruccion, Maintenance & Operations	Technician II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4		Contruccion, Maintenance & Operations	Technician IV	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 5		Contruccion, Maintenance & Operations	Accounting Technician III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5		Contruccion, Maintenance & Operations	Administrative Assistant III	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 5		Contruccion, Maintenance & Operations	Administrator II	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Region 5		Contruccion, Maintenance & Operations	Administrator III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5		Contruccion, Maintenance & Operations	Administrator IV	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 5		Contruccion, Maintenance & Operations	Administrator V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5		Contruccion, Maintenance & Operations	Appraiser II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5		Contruccion, Maintenance & Operations	Civil Engineer Project Manager I--Co	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 5		Contruccion, Maintenance & Operations	Civil Engineer Project Manager I--De	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5		Contruccion, Maintenance & Operations	Engineer-In-Training I	3.0	2.0	3.0	0.0	1.0	33.3%
Transportation	Region 5		Contruccion, Maintenance & Operations	Engineer-In-Training II	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 5		Contruccion, Maintenance & Operations	Engineer-In-Training III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 5		Contruccion, Maintenance & Operations	Engineering/Physical Sci Tec III-Geot	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5		Contruccion, Maintenance & Operations	Engineering/Physical Sci Tec III-Non	6.0	5.0	6.0	0.0	1.0	16.7%
Transportation	Region 5		Contruccion, Maintenance & Operations	Engineering/Physical Sci Tech I-Geot	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5		Contruccion, Maintenance & Operations	Engineering/Physical Sci Tech I-Non	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 5		Contruccion, Maintenance & Operations	Engineering/Physical Sci Tech II-Non	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Region 5		Contruccion, Maintenance & Operations	Engr/Phys Sci Asst III	3.0	2.0	3.0	0.0	1.0	33.3%
Transportation	Region 5		Contruccion, Maintenance & Operations	Environ Protect Spec III-Generalists	3.0	3.0	2.0	1.0	0.0	0.0%
Transportation	Region 5		Contruccion, Maintenance & Operations	Environ Protect Spec III-Water Quali	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5		Contruccion, Maintenance & Operations	Environ Protect Spec IV-Generalists	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5		Contruccion, Maintenance & Operations	Management	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5		Contruccion, Maintenance & Operations	Planning Specialist V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5		Contruccion, Maintenance & Operations	Professional Engineer I	8.0	5.0	5.0	3.0	3.0	37.5%
Transportation	Region 5		Contruccion, Maintenance & Operations	Professional Engineer II	6.0	5.0	6.0	0.0	1.0	16.7%
Transportation	Region 5		Contruccion, Maintenance & Operations	Professional Engineer III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5		Contruccion, Maintenance & Operations	Professional Land Surveyor I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5		Contruccion, Maintenance & Operations	Professional Land Surveyor II	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 5		Contruccion, Maintenance & Operations	Program Assistant I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5		Contruccion, Maintenance & Operations	Program Management II	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 5		Contruccion, Maintenance & Operations	Program Management III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5		Contruccion, Maintenance & Operations	Project Manager I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5		Contruccion, Maintenance & Operations	Real Estate Spec II	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Region 5		Contruccion, Maintenance & Operations	Real Estate Spec IV	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 5		Contruccion, Maintenance & Operations	Safety Specialist IV	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Region 5		Contruccion, Maintenance & Operations	Technician IV	2.0	0.0	1.0	1.0	2.0	100.0%
Subtotal					3351.0	2982.0	3258.0	93.0	369.0	11.0%
Transportation	Division of Aeronautics		Contruccion, Maintenance & Operations	Accounting Technician III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Aeronautics		Contruccion, Maintenance & Operations	Administrator III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Aeronautics		Contruccion, Maintenance & Operations	Budget & Policy Analyst III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Aeronautics		Contruccion, Maintenance & Operations	Mktg & Comm Spec IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Aeronautics		Contruccion, Maintenance & Operations	Planning Specialist IV	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Division of Aeronautics		Contruccion, Maintenance & Operations	Planning Specialist VI	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Aeronautics		Contruccion, Maintenance & Operations	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%
Subtotal					9.0	9.0	9.0	0.0	0.0	0.0%
Transportation	Colorado Transportation Investment Office (HPTE)		Colorado Transportation Investment Office	Administrator III	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Colorado Transportation Investment Office (HPTE)		Colorado Transportation Investment Office	Administrator IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Colorado Transportation Investment Office (HPTE)		Colorado Transportation Investment Office	Analyst III	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Colorado Transportation Investment Office (HPTE)		Colorado Transportation Investment Office	Liaison III	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Colorado Transportation Investment Office (HPTE)		Colorado Transportation Investment Office	Liaison IV	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Colorado Transportation Investment Office (HPTE)		Colorado Transportation Investment Office	Management	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Colorado Transportation Investment Office (HPTE)		Colorado Transportation Investment Office	Program Assistant I	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Colorado Transportation Investment Office (HPTE)		Colorado Transportation Investment Office	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Colorado Transportation Investment Office (HPTE)		Colorado Transportation Investment Office	Program Management I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Colorado Transportation Investment Office (HPTE)		Colorado Transportation Investment Office	Program Management II	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Colorado Transportation Investment Office (HPTE)		Colorado Transportation Investment Office	Program Management III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Colorado Transportation Investment Office (HPTE)		Colorado Transportation Investment Office	Project Manager III	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Colorado Transportation Investment Office (HPTE)		Colorado Transportation Investment Office	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Colorado Transportation Investment Office (HPTE)		Colorado Transportation Investment Office	Technician IV	1.0	1.0	1.0	0.0	0.0	0.0%
Subtotal					19.0	14.0	19.0	0.0	5.0	26.3%
Transportation	Bridge & Tunnel Enterprise		Statewide Bridge and Tunnel Enterprise	Budget Analyst II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Bridge & Tunnel Enterprise		Statewide Bridge and Tunnel Enterprise	Controller II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Bridge & Tunnel Enterprise		Statewide Bridge and Tunnel Enterprise	Management	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Bridge & Tunnel Enterprise		Statewide Bridge and Tunnel Enterprise	Professional Engineer I	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Bridge & Tunnel Enterprise		Statewide Bridge and Tunnel Enterprise	Professional Engineer II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Bridge & Tunnel Enterprise		Statewide Bridge and Tunnel Enterprise	Program Management II	1.0	1.0	1.0	0.0	0.0	0.0%
Subtotal					6.0	5.0	6.0	0.0	1.0	16.7%
Transportation	Clean Transit Enterprise		Clean Transit Enterprise	Management	1.0	0.0	1.0	0.0	0.0	0.0%
Subtotal					1.0	0.0	1.0	1.0	0.0	0.0%
Grant Total					3,566.0	3,175.0	3,469.0	98.0	391.0	11.0%

Department	Division	Sub divi sion	Su b- su	Line Item	Job Classification	Alloca te d Position	Active Position s	Full Time Positio	Part Time Posit	Vacan cies	Vacanc y Rate
Transportation	Chief Engineer			Administration	Data Management I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer			Administration	Management	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Chief Engineer			Administration	Mktg & Comm Spec IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer			Administration	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer			Administration	Program Coordinator	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer			Administration	Program Management II	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Chief Engineer			Administration	Senior Executive Service	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Deputy Executive Director			Administration	Deputy Department Head	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Accountant I	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Accountant II	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Accountant III	5.0	5.0	4.0	1.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Accountant IV	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Accounting Technician III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Administrative Assistant III	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Division of Accounting and Finance			Administration	Administrator IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Analyst VI	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Budget & Policy Analyst III	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Division of Accounting and Finance			Administration	Budget & Policy Analyst IV	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Budget & Policy Analyst V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Budget Analyst I	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Budget Analyst II	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Chief Financial Officer	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Contract Administrator III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Contract Administrator IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Contract Administrator V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Controller I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Controller II	1.0	1.0	0.0	1.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Controller III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Management	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Program Management II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Project Manager I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Purchasing Agent IV	8.0	6.0	7.0	1.0	2.0	25.0%
Transportation	Division of Accounting and Finance			Administration	Purchasing Agent V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Purchasing Agent VI	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance			Administration	Technician IV	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Audit			Administration	Audit Intern	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Audit			Administration	Auditor II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Audit			Administration	Auditor III	3.0	2.0	3.0	0.0	1.0	33.3%
Transportation	Division of Audit			Administration	Auditor IV	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Division of Audit			Administration	Auditor V	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Division of Audit			Administration	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Human Resources			Administration	Administrative Assistant III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Human Resources			Administration	Human Resources Director	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Human Resources			Administration	Human Resources Spec II	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Division of Human Resources			Administration	Human Resources Spec III	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Division of Human Resources			Administration	Human Resources Spec IV	11.0	10.0	10.0	1.0	1.0	9.1%
Transportation	Division of Human Resources			Administration	Human Resources Spec V	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Division of Human Resources			Administration	Management	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Division of Human Resources			Administration	Program Assistant I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Human Resources			Administration	Technician III	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Division of Human Resources			Administration	Technician IV	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Division of Human Resources			Administration	Technician V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Human Resources			Administration	Training Specialist III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Human Resources			Administration	Training Specialist IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Human Resources			Administration	Training Specialist V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations			Administration	Administrative Assistant III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations			Administration	Electronics Specialist II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations			Administration	General Labor I	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations			Administration	LTC Operations I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations			Administration	Management	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations			Administration	Program Assistant I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations			Administration	Program Management III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations			Administration	Structural Trades II	4.0	3.0	4.0	0.0	1.0	25.0%
Transportation	Division of Maintenance & Operations			Administration	Structural Trades III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations			Administration	Technician III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations			Administration	Technician V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations			Administration	Utility Plant Operator I	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services			Administration	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Innovative Mobility			Administration	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Innovative Mobility			Administration	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Innovative Mobility			Administration	Technician II	1.0	0.0	0.0	1.0	1.0	100.0%
Transportation	Office of Communications			Administration	Administrator IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Communications			Administration	Arts Professional I	1.0	0.0	0.0	1.0	1.0	100.0%
Transportation	Office of Communications			Administration	Arts Professional II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Communications			Administration	Arts Professional III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Communications			Administration	Mktg & Comm Spec III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Communications			Administration	Mktg & Comm Spec IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Communications			Administration	Mktg & Comm Spec V	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Office of Communications			Administration	Program Assistant I	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Office of Communications			Administration	Program Management II	1.0	1.0	1.0	0.0	0.0	0.0%

Transportation	Office of Communications		Administration	Public Info Officer	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Communications		Administration	Technician IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Policy and Government Relations		Administration	Administrator III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Policy and Government Relations		Administration	Budget & Policy Analyst III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Office of Policy and Government Relations		Administration	Dept Legislative Liaison	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Policy and Government Relations		Administration	Grants Specialist III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Policy and Government Relations		Administration	Management	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Office of Policy and Government Relations		Administration	Policy Advisor IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Policy and Government Relations		Administration	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Policy and Government Relations		Administration	Program Management II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Policy and Government Relations		Administration	Technician IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of the Executive Director		Administration	Dept Executive Assistant	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of the Executive Director		Administration	Dept Executive Director	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of the Executive Director		Administration	Safety Specialist IV	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Office of the Executive Director		Administration	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Transportation Safety		Administration	Administrator III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Transportation Safety		Administration	Administrator IV	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Office of Transportation Safety		Administration	Program Management II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Transportation Safety		Administration	Technician III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1		Administration	Professional Engineer III	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Region 1		Administration	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1		Administration	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2		Administration	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2		Administration	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 3		Administration	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 3		Administration	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4		Administration	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4		Administration	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5		Administration	Mktg & Comm Spec II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5		Administration	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5		Administration	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Transportation Commission Office		Administration	Administrator III	1.0	1.0	1.0	0.0	0.0	0.0%
Subtotal					175.0	156.0	169.0	6.0	19.0	10.9%
Transportation	Chief Engineer		Contruction, Maintenance &	Analyst II	4.0	3.0	4.0	0.0	1.0	25.0%
Transportation	Chief Engineer		Contruction, Maintenance &	Analyst III	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Chief Engineer		Contruction, Maintenance &	Analyst IV	6.0	6.0	6.0	0.0	0.0	0.0%
Transportation	Chief Engineer		Contruction, Maintenance &	Analyst VI	5.0	4.0	5.0	0.0	1.0	20.0%
Transportation	Chief Engineer		Contruction, Maintenance &	Compliance Specialist II	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Chief Engineer		Contruction, Maintenance &	Compliance Specialist III	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Chief Engineer		Contruction, Maintenance &	Data Management IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer		Contruction, Maintenance &	Data Management VI	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer		Contruction, Maintenance &	Engineer-In-Training I	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Chief Engineer		Contruction, Maintenance &	Engineer-In-Training II	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Chief Engineer		Contruction, Maintenance &	Engineer-In-Training III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Chief Engineer		Contruction, Maintenance &	Engineering/Physical Sci Tec III-Non	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer		Contruction, Maintenance &	Management	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer		Contruction, Maintenance &	Professional Engineer I	9.0	8.0	9.0	0.0	1.0	11.1%
Transportation	Chief Engineer		Contruction, Maintenance &	Professional Engineer II	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Chief Engineer		Contruction, Maintenance &	Professional Engineer III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer		Contruction, Maintenance &	Program Assistant I	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Chief Engineer		Contruction, Maintenance &	Program Management I	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Chief Engineer		Contruction, Maintenance &	Program Management II	3.0	2.0	3.0	0.0	1.0	33.3%
Transportation	Chief Engineer		Contruction, Maintenance &	Project Manager I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Chief Engineer		Contruction, Maintenance &	Project Manager III	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Chief Engineer		Contruction, Maintenance &	Technician III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance		Contruction, Maintenance &	Accountant II	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance		Contruction, Maintenance &	Accountant III	5.0	5.0	4.0	1.0	0.0	0.0%
Transportation	Division of Accounting and Finance		Contruction, Maintenance &	Accountant IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance		Contruction, Maintenance &	Accounting Technician III	4.0	3.0	4.0	0.0	1.0	25.0%
Transportation	Division of Accounting and Finance		Contruction, Maintenance &	Administrative Assistant III	2.0	2.0	1.0	1.0	0.0	0.0%
Transportation	Division of Accounting and Finance		Contruction, Maintenance &	Administrator II	1.0	0.0	0.0	1.0	1.0	100.0%
Transportation	Division of Accounting and Finance		Contruction, Maintenance &	Administrator III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance		Contruction, Maintenance &	Administrator IV	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance		Contruction, Maintenance &	Administrator V	3.0	2.0	3.0	0.0	1.0	33.3%
Transportation	Division of Accounting and Finance		Contruction, Maintenance &	Analyst III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance		Contruction, Maintenance &	Analyst IV	2.0	2.0	1.0	1.0	0.0	0.0%
Transportation	Division of Accounting and Finance		Contruction, Maintenance &	Budget & Policy Analyst III	3.0	2.0	3.0	0.0	1.0	33.3%
Transportation	Division of Accounting and Finance		Contruction, Maintenance &	Budget & Policy Analyst IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance		Contruction, Maintenance &	Budget & Policy Analyst V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance		Contruction, Maintenance &	Budget Analyst I	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Division of Accounting and Finance		Contruction, Maintenance &	Budget Analyst II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance		Contruction, Maintenance &	Contract Administrator III	3.0	2.0	3.0	0.0	1.0	33.3%
Transportation	Division of Accounting and Finance		Contruction, Maintenance &	Contract Administrator IV	5.0	4.0	5.0	0.0	1.0	20.0%
Transportation	Division of Accounting and Finance		Contruction, Maintenance &	Contract Administrator V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance		Contruction, Maintenance &	Contract Administrator VI	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance		Contruction, Maintenance &	Management	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance		Contruction, Maintenance &	Program Management II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Accounting and Finance		Contruction, Maintenance &	Technician IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Audit		Contruction, Maintenance &	Auditor II	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Division of Audit		Contruction, Maintenance &	Auditor III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Audit		Contruction, Maintenance &	Auditor IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Audit		Contruction, Maintenance &	Auditor V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Human Resources		Contruction, Maintenance &	Administrator IV	2.0	2.0	2.0	0.0	0.0	0.0%

Transportation	Division of Human Resources	Contruction, Maintenance &	Analyst IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Human Resources	Contruction, Maintenance &	Analyst V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Human Resources	Contruction, Maintenance &	Mktg & Comm Spec IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Administrative Assistant III	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Administrator III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Administrator IV	13.0	12.0	13.0	0.0	1.0	7.7%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Administrator V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Analyst IV	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Analyst VI	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Budget & Policy Analyst III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Civil Engineer Project Manager I--	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Electrical Trades I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Electrical Trades II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Electrical Trades III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Electronics Engineer II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Electronics Specialist II	6.0	6.0	6.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Electronics Specialist III	4.0	3.0	4.0	0.0	1.0	25.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Electronics Specialist IV	3.0	2.0	3.0	0.0	1.0	33.3%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Emer Prep & Comm Spec VI	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Environ Protect Spec III-Water Quality	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Equipment Mechanic II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Equipment Mechanic III	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	IT Professional	5.0	4.0	5.0	0.0	1.0	20.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	IT Supervisor	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	IT Technician	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Liaison III	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Liaison IV	6.0	6.0	6.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Liaison V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	LTC Trainee V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Management	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Materials Handler III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Phys Sci Researcher/Scientist II	2.0	1.0	1.0	1.0	1.0	50.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Phys Sci Researcher/Scientist V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Pipe/Mech Trades I	4.0	3.0	4.0	0.0	1.0	25.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Pipe/Mech Trades II	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Pipe/Mech Trades III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Professional Engineer I	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Professional Engineer II	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Program Assistant I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Program Management I	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Program Management II	8.0	6.0	8.0	0.0	2.0	25.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Program Management III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Project Manager I	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Project Manager III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Scint Prgmr/Anlst III	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Scint Prgmr/Anlst IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Technician III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Telecommunications Engineer II	3.0	2.0	3.0	0.0	1.0	33.3%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Training Specialist III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Training Specialist IV	3.0	1.0	3.0	0.0	2.0	66.7%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Training Specialist V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Maintenance & Operations	Contruction, Maintenance &	Transportation Maintenance I	3.0	0.0	1.0	2.0	3.0	100.0%
Transportation	Division of Transit and Rail	Contruction, Maintenance &	Administrator IV	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Division of Transit and Rail	Contruction, Maintenance &	Budget & Policy Analyst III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transit and Rail	Contruction, Maintenance &	Contract Administrator III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Transit and Rail	Contruction, Maintenance &	Contract Administrator V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transit and Rail	Contruction, Maintenance &	Management	5.0	3.0	5.0	0.0	2.0	40.0%
Transportation	Division of Transit and Rail	Contruction, Maintenance &	Planning Specialist III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Transit and Rail	Contruction, Maintenance &	Planning Specialist IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transit and Rail	Contruction, Maintenance &	Professional Engineer I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transit and Rail	Contruction, Maintenance &	Professional Engineer II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transit and Rail	Contruction, Maintenance &	Program Assistant II	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Division of Transit and Rail	Contruction, Maintenance &	Program Management II	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Division of Transit and Rail	Contruction, Maintenance &	Project Manager I	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Division of Transit and Rail	Contruction, Maintenance &	Project Manager III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transit and Rail	Contruction, Maintenance &	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Contruction, Maintenance &	Administrator IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Contruction, Maintenance &	Analyst I	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Contruction, Maintenance &	Analyst III	5.0	5.0	4.0	1.0	0.0	0.0%
Transportation	Division of Transportation Development	Contruction, Maintenance &	Analyst IV	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Division of Transportation Development	Contruction, Maintenance &	Analyst V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Contruction, Maintenance &	Analyst VI	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Contruction, Maintenance &	Budget & Policy Analyst III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Contruction, Maintenance &	Environ Protect Spec I-Water Quality	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Contruction, Maintenance &	Environ Protect Spec II-Air Quality	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Contruction, Maintenance &	Environ Protect Spec II-Generalists	3.0	2.0	3.0	0.0	1.0	33.3%
Transportation	Division of Transportation Development	Contruction, Maintenance &	Environ Protect Spec II-Waste Mgt	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Contruction, Maintenance &	Environ Protect Spec III-Air Quality	4.0	2.0	2.0	2.0	2.0	50.0%
Transportation	Division of Transportation Development	Contruction, Maintenance &	Environ Protect Spec III-Generalists	9.0	9.0	9.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Contruction, Maintenance &	Environ Protect Spec III-Water Quality	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Contruction, Maintenance &	IT Professional	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development	Contruction, Maintenance &	Landscape Architect I	1.0	1.0	1.0	0.0	0.0	0.0%

Transportation	Division of Transportation Development		Contruccion, Maintenance &	Landscape Architect II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development		Contruccion, Maintenance &	Librarian II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development		Contruccion, Maintenance &	Management	7.0	6.0	7.0	0.0	1.0	14.3%
Transportation	Division of Transportation Development		Contruccion, Maintenance &	Phys Sci Researcher/Scientist III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development		Contruccion, Maintenance &	Planning Specialist III	2.0	1.0	1.0	1.0	1.0	50.0%
Transportation	Division of Transportation Development		Contruccion, Maintenance &	Planning Specialist IV	7.0	7.0	6.0	1.0	0.0	0.0%
Transportation	Division of Transportation Development		Contruccion, Maintenance &	Professional Engineer I	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development		Contruccion, Maintenance &	Professional Engineer II	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development		Contruccion, Maintenance &	Program Assistant I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development		Contruccion, Maintenance &	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development		Contruccion, Maintenance &	Program Management II	11.0	10.0	11.0	0.0	1.0	9.1%
Transportation	Division of Transportation Development		Contruccion, Maintenance &	Program Management III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development		Contruccion, Maintenance &	Scint Prgmr/Anlst III	5.0	3.0	5.0	0.0	2.0	40.0%
Transportation	Division of Transportation Development		Contruccion, Maintenance &	Scint Prgmr/Anlst IV	7.0	7.0	7.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development		Contruccion, Maintenance &	Scint Prgmr/Anlst V	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development		Contruccion, Maintenance &	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Transportation Development		Contruccion, Maintenance &	Technician IV	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Administrative Assistant III	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Administrator I	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Administrator IV	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Administrator V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Analyst III	2.0	0.0	2.0	0.0	2.0	100.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Analyst IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Civil Engineer Project Manager II--Const	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Contract Administrator II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Contract Administrator III	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Contract Administrator IV	10.0	10.0	9.0	1.0	0.0	0.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Contract Administrator V	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Data Management I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Engineer-In-Training I	8.0	6.0	8.0	0.0	2.0	25.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Engineer-In-Training II	7.0	6.0	7.0	0.0	1.0	14.3%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Engineer-In-Training III	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Engineer-In-Training III--Geotech	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Engineering/Physical Sci Tec III--Geotech	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Engineering/Physical Sci Tec III--Non Ge	11.0	11.0	11.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Engineering/Physical Sci Tech I--Non Ge	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Engineering/Physical Sci Tech II--Geotec	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Engineering/Physical Sci Tech II--Non Ge	8.0	8.0	8.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Engr/Phys Sci Asst II	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Engr/Phys Sci Asst III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	IT Professional	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Management	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Phys Sci Researcher/Scientist II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Phys Sci Researcher/Scientist III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Phys Sci Researcher/Scientist IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Professional Engineer I	29.0	25.0	29.0	0.0	4.0	13.8%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Professional Engineer I--Geotech	3.0	2.0	3.0	0.0	1.0	33.3%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Professional Engineer II	25.0	24.0	25.0	0.0	1.0	4.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Professional Engineer II--Geotech	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Professional Engineer III	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Professional Land Surveyor II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Program Assistant I	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Program Management II	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Program Management III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Project Manager I	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Project Manager III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Real Estate Spec II	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Real Estate Spec IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Real Estate Spec VI	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Technician III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Engineering Specialty Services		Contruccion, Maintenance &	Technician IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Innovative Mobility		Contruccion, Maintenance &	Management	3.0	2.0	3.0	0.0	1.0	33.3%
Transportation	Innovative Mobility		Contruccion, Maintenance &	Program Management II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Innovative Mobility		Contruccion, Maintenance &	Project Coordinator	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Innovative Mobility		Contruccion, Maintenance &	Project Manager I	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance &	Administrative Assistant I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance &	Administrative Assistant III	26.0	24.0	17.0	9.0	2.0	7.7%
Transportation	Maintenance Level of Service		Contruccion, Maintenance &	Administrator I	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance &	Administrator III	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance &	Administrator IV	2.0	2.0	1.0	1.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance &	Administrator V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance &	Analyst III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance &	Civil Engineer Project Manager I--Const	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance &	Electrical Trades I	14.0	14.0	14.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance &	Electrical Trades II	20.0	18.0	20.0	0.0	2.0	10.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance &	Electrical Trades III	8.0	8.0	8.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance &	Electronics Specialist I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance &	Electronics Specialist II	8.0	7.0	8.0	0.0	1.0	12.5%
Transportation	Maintenance Level of Service		Contruccion, Maintenance &	Electronics Specialist III	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance &	Electronics Specialist IV	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance &	Engineer-In-Training I	11.0	11.0	11.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruccion, Maintenance &	Engineer-In-Training II	2.0	2.0	2.0	0.0	0.0	0.0%

Transportation	Maintenance Level of Service		Contruction, Maintenance &	Engineer-In-Training III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Engineering/Physical Sci Tec III-Non Ge	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Engineering/Physical Sci Tech I-Non Ge	6.0	4.0	6.0	0.0	2.0	33.3%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Engineering/Physical Sci Tech II-Non Ge	7.0	6.0	7.0	0.0	1.0	14.3%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Equipment Mechanic I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Equipment Mechanic II	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Equipment Mechanic III	96.0	92.0	96.0	0.0	4.0	4.2%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Equipment Mechanic IV	7.0	7.0	7.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Equipment Operator III	72.0	64.0	72.0	0.0	8.0	11.1%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Equipment Operator IV	43.0	39.0	42.0	1.0	4.0	9.3%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	General Labor I	8.0	7.0	5.0	3.0	1.0	12.5%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	General Labor II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	LTC Operations I	51.0	51.0	51.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	LTC Operations II	5.0	4.0	5.0	0.0	1.0	20.0%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	LTC Trainee III	10.0	4.0	10.0	0.0	6.0	60.0%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	LTC Trainee V	5.0	2.0	4.0	1.0	3.0	60.0%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Machining Trades II	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Machining Trades III	10.0	10.0	10.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Machining Trades IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Management	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Materials Handler II	7.0	7.0	7.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Materials Handler III	8.0	8.0	8.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Materials Supervisor	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Office Manager I	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Pipe/Mech Trades II	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Professional Engineer I	10.0	10.0	10.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Professional Engineer II	6.0	6.0	6.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Professional Engineer III	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Program Assistant I	6.0	6.0	5.0	1.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Program Management I	19.0	19.0	19.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Program Management II	4.0	3.0	4.0	0.0	1.0	25.0%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Program Management III	9.0	9.0	9.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Project Manager I	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Structural Trades I	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Structural Trades II	13.0	13.0	13.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Structural Trades III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Technician II	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Technician III	21.0	20.0	21.0	0.0	1.0	4.8%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Technician IV	25.0	24.0	23.0	2.0	1.0	4.0%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Technician V	6.0	6.0	6.0	0.0	0.0	0.0%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Transportation Maintenance I	895.0	704.0	872.0	23.0	191.0	21.3%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Transportation Maintenance II	268.0	251.0	268.0	0.0	17.0	6.3%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Transportation Maintenance III	106.0	103.0	106.0	0.0	3.0	2.8%
Transportation	Maintenance Level of Service		Contruction, Maintenance &	Utility Plant Operator I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Communications		Contruction, Maintenance &	Administrator IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Communications		Contruction, Maintenance &	Arts Professional III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Communications		Contruction, Maintenance &	Mktg & Comm Spec III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Communications		Contruction, Maintenance &	Mktg & Comm Spec IV	6.0	5.0	6.0	0.0	1.0	16.7%
Transportation	Office of Communications		Contruction, Maintenance &	Mktg & Comm Spec V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Communications		Contruction, Maintenance &	Mktg & Comm Spec VI	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Communications		Contruction, Maintenance &	Technician II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Communications		Contruction, Maintenance &	Technician III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of the Executive Director		Contruction, Maintenance &	Analyst II	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Office of the Executive Director		Contruction, Maintenance &	Management	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of the Executive Director		Contruction, Maintenance &	Program Management II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Transportation Safety		Contruction, Maintenance &	Budget & Policy Analyst III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Transportation Safety		Contruction, Maintenance &	Emer Prep & Comm Spec V	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Office of Transportation Safety		Contruction, Maintenance &	Grants Specialist IV	4.0	3.0	4.0	0.0	1.0	25.0%
Transportation	Office of Transportation Safety		Contruction, Maintenance &	Grants Specialist VI	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Office of Transportation Safety		Contruction, Maintenance &	Management	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Transportation Safety		Contruction, Maintenance &	Mktg & Comm Spec III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Transportation Safety		Contruction, Maintenance &	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Transportation Safety		Contruction, Maintenance &	Program Management II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Office of Transportation Safety		Contruction, Maintenance &	Technician IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Property Management		Contruction, Maintenance &	Analyst VI	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Property Management		Contruction, Maintenance &	Architect I	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Property Management		Contruction, Maintenance &	Architect III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Property Management		Contruction, Maintenance &	Management	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Property Management		Contruction, Maintenance &	Program Assistant II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Property Management		Contruction, Maintenance &	Program Management II	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Property Management		Contruction, Maintenance &	Project Coordinator	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Property Management		Contruction, Maintenance &	Project Manager I	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Property Management		Contruction, Maintenance &	Project Manager III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Property Management		Contruction, Maintenance &	Real Estate Spec IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Property Management		Contruction, Maintenance &	Scint Prgmr/Anlst III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Property Management		Contruction, Maintenance &	Transportation Maintenance I	2.0	0.0	0.0	2.0	2.0	100.0%
Transportation	Region 1		Contruction, Maintenance &	Accountant I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Accounting Technician III	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Region 1		Contruction, Maintenance &	Administrative Assistant II	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Administrative Assistant III	3.0	3.0	2.0	1.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Administrator II	3.0	2.0	3.0	0.0	1.0	33.3%
Transportation	Region 1		Contruction, Maintenance &	Administrator IV	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Administrator V	3.0	3.0	3.0	0.0	0.0	0.0%

Transportation	Region 1		Contruction, Maintenance &	Appraiser II	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Appraiser III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Civil Engineer Project Manager I--Const	12.0	10.0	12.0	0.0	2.0	16.7%
Transportation	Region 1		Contruction, Maintenance &	Civil Engineer Project Manager I--Desig	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Civil Engineer Project Manager II-Const	6.0	6.0	6.0	0.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Civil Engineer Project Manager II-Desig	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Region 1		Contruction, Maintenance &	Data Management II	2.0	1.0	1.0	1.0	1.0	50.0%
Transportation	Region 1		Contruction, Maintenance &	Engineer-In-Training I	13.0	10.0	13.0	0.0	3.0	23.1%
Transportation	Region 1		Contruction, Maintenance &	Engineer-In-Training II	14.0	13.0	14.0	0.0	1.0	7.1%
Transportation	Region 1		Contruction, Maintenance &	Engineer-In-Training III	20.0	20.0	20.0	0.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Engineering/Physical Sci Tec III-Geotect	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Engineering/Physical Sci Tec III-Non Ge	17.0	15.0	16.0	1.0	2.0	11.8%
Transportation	Region 1		Contruction, Maintenance &	Engineering/Physical Sci Tech I-Non Ge	9.0	3.0	9.0	0.0	6.0	66.7%
Transportation	Region 1		Contruction, Maintenance &	Engineering/Physical Sci Tech II-Non Ge	17.0	14.0	17.0	0.0	3.0	17.6%
Transportation	Region 1		Contruction, Maintenance &	Environ Protect Spec I-Generalists	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Environ Protect Spec II-Generalists	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Environ Protect Spec II-Water Quality	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Environ Protect Spec III-Air Quality	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Region 1		Contruction, Maintenance &	Environ Protect Spec III-Generalists	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Environ Protect Spec III-Waste Mgt	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Environ Protect Spec III-Water Quality	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Environ Protect Spec IV-Generalists	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Human Resources Spec II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Human Resources Spec III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Human Resources Spec V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Landscape Architect II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Liaison III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Management	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Mktg & Comm Spec III	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Region 1		Contruction, Maintenance &	Planning Specialist III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Planning Specialist IV	1.0	1.0	0.0	1.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Planning Specialist V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Professional Engineer I	55.0	43.0	51.0	4.0	12.0	21.8%
Transportation	Region 1		Contruction, Maintenance &	Professional Engineer II	23.0	21.0	23.0	0.0	2.0	8.7%
Transportation	Region 1		Contruction, Maintenance &	Professional Engineer III	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Professional Land Surveyor I	5.0	4.0	5.0	0.0	1.0	20.0%
Transportation	Region 1		Contruction, Maintenance &	Professional Land Surveyor II	4.0	3.0	4.0	0.0	1.0	25.0%
Transportation	Region 1		Contruction, Maintenance &	Program Assistant I	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Program Management I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Program Management II	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Program Management III	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Project Coordinator	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Region 1		Contruction, Maintenance &	Project Manager I	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Project Manager II	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Real Estate Spec II	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Region 1		Contruction, Maintenance &	Real Estate Spec III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Real Estate Spec IV	4.0	4.0	3.0	1.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Real Estate Spec V	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Safety Specialist IV	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Technician III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 1		Contruction, Maintenance &	Technician IV	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Administrative Assistant I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Administrative Assistant III	2.0	1.0	1.0	1.0	1.0	50.0%
Transportation	Region 2		Contruction, Maintenance &	Administrator II	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Administrator III	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Region 2		Contruction, Maintenance &	Administrator IV	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Administrator V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Appraiser II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Civil Engineer Project Manager I--Const	9.0	9.0	9.0	0.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Civil Engineer Project Manager II-Const	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Civil Engineer Project Manager II-Desig	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Engineer-In-Training I	9.0	7.0	9.0	0.0	2.0	22.2%
Transportation	Region 2		Contruction, Maintenance &	Engineer-In-Training II	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Engineer-In-Training III	7.0	7.0	7.0	0.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Engineering/Physical Sci Tec III-Non Ge	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Engineering/Physical Sci Tech I-Non Ge	6.0	6.0	6.0	0.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Engineering/Physical Sci Tech II-Non Ge	12.0	12.0	12.0	0.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Engr/Phys Sci Asst III	6.0	6.0	6.0	0.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Environ Protect Intern-Generalists	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Environ Protect Spec I-Generalists	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Environ Protect Spec II-Generalists	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Environ Protect Spec III-Generalists	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Region 2		Contruction, Maintenance &	Environ Protect Spec III-Waste Mgt	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Environ Protect Spec III-Water Quality	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Environ Protect Spec IV-Generalists	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Liaison IV	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Region 2		Contruction, Maintenance &	Management	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Planning Specialist I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Planning Specialist V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Professional Engineer I	13.0	9.0	13.0	0.0	4.0	30.8%
Transportation	Region 2		Contruction, Maintenance &	Professional Engineer II	10.0	10.0	10.0	0.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Professional Engineer III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Professional Land Surveyor I	3.0	3.0	3.0	0.0	0.0	0.0%

Transportation	Region 2		Contruction, Maintenance &	Professional Land Surveyor II	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Program Assistant I	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Region 2		Contruction, Maintenance &	Program Management II	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Program Management III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Project Manager I	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Real Estate Spec I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Real Estate Spec II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Real Estate Spec III	1.0	1.0	0.0	1.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Real Estate Spec IV	2.0	2.0	1.0	1.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Real Estate Spec V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Safety Specialist III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Safety Specialist IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 2		Contruction, Maintenance &	Student Trainee I	1.0	0.0	0.0	1.0	1.0	100.0%
Transportation	Region 2		Contruction, Maintenance &	Technician IV	6.0	6.0	6.0	0.0	0.0	0.0%
Transportation	Region 3		Contruction, Maintenance &	Accounting Technician II	2.0	1.0	1.0	1.0	1.0	50.0%
Transportation	Region 3		Contruction, Maintenance &	Administrative Assistant III	2.0	2.0	1.0	1.0	0.0	0.0%
Transportation	Region 3		Contruction, Maintenance &	Administrator III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 3		Contruction, Maintenance &	Administrator IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 3		Contruction, Maintenance &	Administrator V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 3		Contruction, Maintenance &	Appraiser I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 3		Contruction, Maintenance &	Appraiser II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 3		Contruction, Maintenance &	Civil Engineer Project Manager I--Const	6.0	5.0	6.0	0.0	1.0	16.7%
Transportation	Region 3		Contruction, Maintenance &	Civil Engineer Project Manager II-Const	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 3		Contruction, Maintenance &	Civil Engineer Project Manager II-Desig	3.0	2.0	1.0	2.0	1.0	33.3%
Transportation	Region 3		Contruction, Maintenance &	Engineer-In-Training I	7.0	5.0	7.0	0.0	2.0	28.6%
Transportation	Region 3		Contruction, Maintenance &	Engineer-In-Training II	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Region 3		Contruction, Maintenance &	Engineer-In-Training II-Geotech	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 3		Contruction, Maintenance &	Engineer-In-Training III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 3		Contruction, Maintenance &	Engineering/Physical Sci Tec III-Non Ge	7.0	6.0	7.0	0.0	1.0	14.3%
Transportation	Region 3		Contruction, Maintenance &	Engineering/Physical Sci Tech I-Geotecd	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 3		Contruction, Maintenance &	Engineering/Physical Sci Tech I-Non Ge	7.0	4.0	7.0	0.0	3.0	42.9%
Transportation	Region 3		Contruction, Maintenance &	Engineering/Physical Sci Tech II-Non Ge	11.0	11.0	11.0	0.0	0.0	0.0%
Transportation	Region 3		Contruction, Maintenance &	Engr/Phys Sci Asst III	1.0	1.0	0.0	1.0	0.0	0.0%
Transportation	Region 3		Contruction, Maintenance &	Environ Protect Spec III-Generalists	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 3		Contruction, Maintenance &	Environ Protect Spec III-Water Quality	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 3		Contruction, Maintenance &	Environ Protect Spec IV-Generalists	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 3		Contruction, Maintenance &	Management	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 3		Contruction, Maintenance &	Phys Sci Researcher/Scientist I	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Region 3		Contruction, Maintenance &	Planning Specialist V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 3		Contruction, Maintenance &	Professional Engineer I	25.0	15.0	25.0	0.0	10.0	40.0%
Transportation	Region 3		Contruction, Maintenance &	Professional Engineer II	8.0	8.0	8.0	0.0	0.0	0.0%
Transportation	Region 3		Contruction, Maintenance &	Professional Engineer III	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 3		Contruction, Maintenance &	Professional Land Surveyor I	3.0	1.0	3.0	0.0	2.0	66.7%
Transportation	Region 3		Contruction, Maintenance &	Professional Land Surveyor II	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 3		Contruction, Maintenance &	Program Assistant I	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 3		Contruction, Maintenance &	Program Management II	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 3		Contruction, Maintenance &	Program Management III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 3		Contruction, Maintenance &	Project Manager I	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Region 3		Contruction, Maintenance &	Project Manager II	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 3		Contruction, Maintenance &	Real Estate Spec II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 3		Contruction, Maintenance &	Real Estate Spec III	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 3		Contruction, Maintenance &	Real Estate Spec IV	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Region 3		Contruction, Maintenance &	Real Estate Spec V	2.0	0.0	2.0	0.0	2.0	100.0%
Transportation	Region 3		Contruction, Maintenance &	Safety Specialist III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 3		Contruction, Maintenance &	Safety Specialist IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 3		Contruction, Maintenance &	Technician II	2.0	2.0	0.0	2.0	0.0	0.0%
Transportation	Region 3		Contruction, Maintenance &	Technician III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 3		Contruction, Maintenance &	Technician IV	4.0	3.0	4.0	0.0	1.0	25.0%
Transportation	Region 4		Contruction, Maintenance &	Administrative Assistant III	4.0	2.0	3.0	1.0	2.0	50.0%
Transportation	Region 4		Contruction, Maintenance &	Administrator I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4		Contruction, Maintenance &	Administrator II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4		Contruction, Maintenance &	Administrator III	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Region 4		Contruction, Maintenance &	Administrator IV	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Region 4		Contruction, Maintenance &	Administrator V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4		Contruction, Maintenance &	Appraiser II	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Region 4		Contruction, Maintenance &	Civil Engineer Project Manager I--Const	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Region 4		Contruction, Maintenance &	Civil Engineer Project Manager I--Desig	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4		Contruction, Maintenance &	Civil Engineer Project Manager II-Const	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Region 4		Contruction, Maintenance &	Engineer-In-Training I	6.0	2.0	6.0	0.0	4.0	66.7%
Transportation	Region 4		Contruction, Maintenance &	Engineer-In-Training II	11.0	9.0	11.0	0.0	2.0	18.2%
Transportation	Region 4		Contruction, Maintenance &	Engineer-In-Training III	8.0	7.0	8.0	0.0	1.0	12.5%
Transportation	Region 4		Contruction, Maintenance &	Engineering/Physical Sci Tec III-Non Ge	13.0	9.0	13.0	0.0	4.0	30.8%
Transportation	Region 4		Contruction, Maintenance &	Engineering/Physical Sci Tech I-Non Ge	6.0	5.0	6.0	0.0	1.0	16.7%
Transportation	Region 4		Contruction, Maintenance &	Engineering/Physical Sci Tech II-Non Ge	8.0	6.0	8.0	0.0	2.0	25.0%
Transportation	Region 4		Contruction, Maintenance &	Engr/Phys Sci Asst I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4		Contruction, Maintenance &	Engr/Phys Sci Asst II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4		Contruction, Maintenance &	Environ Protect Spec II-Air Quality	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Region 4		Contruction, Maintenance &	Environ Protect Spec III-Air Quality	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4		Contruction, Maintenance &	Environ Protect Spec III-Generalists	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 4		Contruction, Maintenance &	Environ Protect Spec III-Water Quality	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Region 4		Contruction, Maintenance &	Environ Protect Spec IV-Generalists	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4		Contruction, Maintenance &	Human Resources Spec III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4		Contruction, Maintenance &	Liaison IV	1.0	0.0	1.0	0.0	1.0	100.0%

Transportation	Region 4		Contruction, Maintenance &	Management	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4		Contruction, Maintenance &	Planning Specialist V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4		Contruction, Maintenance &	Professional Engineer I	29.0	26.0	29.0	0.0	3.0	10.3%
Transportation	Region 4		Contruction, Maintenance &	Professional Engineer II	14.0	13.0	14.0	0.0	1.0	7.1%
Transportation	Region 4		Contruction, Maintenance &	Professional Engineer III	5.0	5.0	5.0	0.0	0.0	0.0%
Transportation	Region 4		Contruction, Maintenance &	Professional Land Surveyor I	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Region 4		Contruction, Maintenance &	Professional Land Surveyor II	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Region 4		Contruction, Maintenance &	Program Assistant I	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Region 4		Contruction, Maintenance &	Program Management II	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 4		Contruction, Maintenance &	Program Management III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 4		Contruction, Maintenance &	Project Coordinator	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 4		Contruction, Maintenance &	Project Manager I	4.0	3.0	4.0	0.0	1.0	25.0%
Transportation	Region 4		Contruction, Maintenance &	Real Estate Spec II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4		Contruction, Maintenance &	Real Estate Spec III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4		Contruction, Maintenance &	Real Estate Spec IV	3.0	3.0	2.0	1.0	0.0	0.0%
Transportation	Region 4		Contruction, Maintenance &	Real Estate Spec V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4		Contruction, Maintenance &	Safety Specialist II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4		Contruction, Maintenance &	Safety Specialist IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 4		Contruction, Maintenance &	Student Trainee II	2.0	1.0	0.0	2.0	1.0	50.0%
Transportation	Region 4		Contruction, Maintenance &	Technician IV	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Region 5		Contruction, Maintinence &	Accounting Technician III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5		Contruction, Maintenance &	Administrative Assistant III	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 5		Contruction, Maintenance &	Administrator II	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 5		Contruction, Maintenance &	Administrator III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 5		Contruction, Maintenance &	Administrator IV	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 5		Contruction, Maintenance &	Administrator V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5		Contruction, Maintenance &	Appraiser II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5		Contruction, Maintenance &	Civil Engineer Project Manager I--Const	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Region 5		Contruction, Maintenance &	Civil Engineer Project Manager I--Desig	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5		Contruction, Maintenance &	Engineer-In-Training I	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 5		Contruction, Maintenance &	Engineer-In-Training II	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 5		Contruction, Maintenance &	Engineer-In-Training III	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 5		Contruction, Maintenance &	Engineering/Physical Sci Tec III-Non Ge	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Region 5		Contruction, Maintenance &	Engineering/Physical Sci Tech I-Non Ge	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Region 5		Contruction, Maintenance &	Engineering/Physical Sci Tech II-Non Ge	3.0	2.0	3.0	0.0	1.0	33.3%
Transportation	Region 5		Contruction, Maintenance &	Engr/Phys Sci Asst III	6.0	4.0	6.0	0.0	2.0	33.3%
Transportation	Region 5		Contruction, Maintenance &	Environ Protect Spec III-Generalists	4.0	4.0	3.0	1.0	0.0	0.0%
Transportation	Region 5		Contruction, Maintenance &	Environ Protect Spec III-Water Quality	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5		Contruction, Maintenance &	Management	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5		Contruction, Maintenance &	Planning Specialist V	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5		Contruction, Maintenance &	Professional Engineer I	10.0	7.0	7.0	3.0	3.0	30.0%
Transportation	Region 5		Contruction, Maintenance &	Professional Engineer II	4.0	4.0	4.0	0.0	0.0	0.0%
Transportation	Region 5		Contruction, Maintenance &	Professional Engineer III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5		Contruction, Maintenance &	Professional Land Surveyor I	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Region 5		Contruction, Maintenance &	Professional Land Surveyor II	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 5		Contruction, Maintenance &	Program Assistant I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5		Contruction, Maintenance &	Program Management II	2.0	2.0	2.0	0.0	0.0	0.0%
Transportation	Region 5		Contruction, Maintenance &	Program Management III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5		Contruction, Maintenance &	Project Manager I	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5		Contruction, Maintenance &	Real Estate Spec II	1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Region 5		Contruction, Maintenance &	Real Estate Spec IV	2.0	1.0	2.0	0.0	1.0	50.0%
Transportation	Region 5		Contruction, Maintenance &	Safety Specialist IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Region 5		Contruction, Maintenance &	Technician IV	2.0	0.0	1.0	1.0	2.0	100.0%
Subtotal					3,287.0	2,849.0	3,202.0	85.0	438.0	13.3%
Transportation	Division of Aeronautics		Contruction, Maintenance &	Accounting Technician III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Aeronautics		Contruction, Maintenance &	Administrator III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Aeronautics		Contruction, Maintenance &	Budget & Policy Analyst III	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Aeronautics		Contruction, Maintenance &	Mktg & Comm Spec IV	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Aeronautics		Contruction, Maintenance &	Planning Specialist IV	3.0	3.0	3.0	0.0	0.0	0.0%
Transportation	Division of Aeronautics		Contruction, Maintenance &	Planning Specialist VI	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Division of Aeronautics		Contruction, Maintenance &	Senior Executive Service	1.0	1.0	1.0	0.0	0.0	0.0%
Subtotal					9.0	9.0	9.0	0.0	0.0	0.0%
Transportation	Colorado Transportation Investment Office (HPTE)	Colorado Transportation Investment	Administrator IV		1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Colorado Transportation Investment Office (HPTE)	Colorado Transportation Investment	Engineer-In-Training III		1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Colorado Transportation Investment Office (HPTE)	Colorado Transportation Investment	Liaison IV		2.0	0.0	2.0	0.0	2.0	100.0%
Transportation	Colorado Transportation Investment Office (HPTE)	Colorado Transportation Investment	Program Assistant I		1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Colorado Transportation Investment Office (HPTE)	Colorado Transportation Investment	Program Assistant II		1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Colorado Transportation Investment Office (HPTE)	Colorado Transportation Investment	Program Management I		1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Colorado Transportation Investment Office (HPTE)	Colorado Transportation Investment	Program Management II		4.0	3.0	4.0	0.0	1.0	25.0%
Transportation	Colorado Transportation Investment Office (HPTE)	Colorado Transportation Investment	Project Manager III		1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Colorado Transportation Investment Office (HPTE)	Colorado Transportation Investment	Senior Executive Service		1.0	0.0	1.0	0.0	1.0	100.0%
Transportation	Colorado Transportation Investment Office (HPTE)	Colorado Transportation Investment	Technician IV		1.0	1.0	1.0	0.0	0.0	0.0%
Subtotal					14.0	8.0	14.0	0.0	6.0	42.9%
Transportation	Bridge & Tunnel Enterprise		Statewide Bridge and Tunnel	Controller II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Bridge & Tunnel Enterprise		Statewide Bridge and Tunnel	Management	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Bridge & Tunnel Enterprise		Statewide Bridge and Tunnel	Professional Engineer II	1.0	1.0	1.0	0.0	0.0	0.0%
Transportation	Bridge & Tunnel Enterprise		Statewide Bridge and Tunnel	Program Management II	1.0	1.0	1.0	0.0	0.0	0.0%
Subtotal					4.0	4.0	4.0	0.0	0.0	0.0%
Grant Total					3,489.0	3,026.0	3,398.0	91.0	463.0	13.3%



1. What specific program activities are being funded by the Marijuana Tax Cash Fund? What information exists about the effectiveness of these programs? What parts of the program would be prioritized if this transfer was reduced?

CDOT's Highway Safety Office initiated educational efforts on cannabis-impaired driving in 2014, 90 days after legal recreational cannabis sales commenced. The State has prioritized maintaining a steady and robust awareness campaign to create a culture of safety among cannabis consumers from the start of legalization. Deploying such a strategy is cheaper and more effective than retroactively responding to an epidemic of impaired drivers, as exemplified by the increase in drunk driving the nation faced in the 1980s and the extensive education campaigns deployed in response.

Colorado's unwavering commitment to cannabis education has helped cannabis-impaired driving rates decline from 22.3% in 2018 to 15% in 2022, while other forms of impaired driving have increased. CDOT utilizes funding from the MTCF to run paid ads, work with the industry to carry our message, and partner with news outlets to run stories. The effectiveness of CDOT's programs is also exemplified by the number of people reached through these efforts, including 232,703 total website views and 497,095,314 impressions in 2024.

As new residents continue to move to Colorado from states with criminalized cannabis, and as new cannabis users reach the legal consumption age, these efforts must continue. State funding for these programs is key as they provide the flexibility to tailor educational campaigns to Colorado Cannabis users in a way federal funding does not enable. Effective communication efforts that specifically target cannabis users require unique messaging separate from generalized impaired driving campaigns. CDOT research shows that cannabis consumers wrongly believe that it is safer to drive high than drunk, with some even believing they are better drivers. They also want to understand the specific dangers of cannabis impairment, which the current ad campaign covers. If funds were cut, CDOT would prioritize our ad campaign and partner with the industry to help carry our message, but these programs would need to be scaled down.

2024 Cannabis-Impaired Driving Education Efforts

- **Website (2024)**
 - 232,703 total website pageviews
 - 146,364 views of the top 7 content articles
 - 67,578 total homepage views
 - Event count - 807,115
- **Earned Media (2024)**



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Division of Accounting and Finance

- 497,095,314 impressions and 284 stories
- Topics: DUI enforcement includes cannabis; Effects of combining alcohol and marijuana; Law enforcement is trained to identify high drivers; Alternatives to driving high; Research and data on the problem.
- **Paid Media (2024)**
 - Campaign Name: Meet the Effects
 - 26,965,830 impressions
- **Budtender Training Course (to date)**
 - 2,180 students trained
 - 400+ hours spent training
 - 16,382 activity completions
 - 239 dispensary stores onboarded
- **Stakeholder Engagement**
 - The Highway Safety Office contributed news content to DOR MED's quarterly newsletter, distributed to every licensed cannabis business in the state with an estimated 50,000 recipients per newsletter. This equates to around 400,000 impressions.
 - Stakeholder partners:
 - Government: Governor's office, Department of Revenue Marijuana Enforcement Division, Marijuana Education Oversight Committee, CO Task Force on Drunk and Impaired Driving, State Patrol, CDPHE, CANNRA
 - Cannabis Industry Advocacy Organizations: Marijuana Industry Group, Native Roots, LivWell/Learn Brands, Wana Brands, Mile High 420 Festival (est. 50,000 attendees per year), CDPS/DCJ, MADD, AAA, and Responsible Vendor Training providers.
 - 600 Tear-off pads have been distributed to dispensaries since 2021. With 150 pages in each pad, this equates to 90,000 individual "flyers" distributed.



2. Please detail the distribution of funds used for Maintenance Levels of Service (i.e. what portion goes to snow removal, pothole repair, etc)

The total proposed budget amount for maintenance levels of service in FY 2025-26 is \$312.8M. This amount reflects preliminary allocations from the Department's Proposed Budget Allocation Plan.

Maintenance Program Areas	Description	\$312.8 M
Snow and Ice Control	Activities to reduce the impact of snow and ice on driving conditions in the state. These activities include snow fencing, snow & ice removal, pre-treating material, and more.	\$110.5 M
Traffic Services	The maintenance of traffic signals and signs, such as installing, repairing, or replacing signs and signposts, delineators and mile markers, guardrails, and roadway markings, as well as signals, warning systems, and more.	\$81.9 M
Roadway Surface	The maintenance of asphalt, concrete, cracks, rutting, and other surface-related issues to improve roadway safety and rating.	\$36.0 M
Roadside Facilities	The maintenance of many CDOT roadside assets, including drainage structures, like pipes and culverts, roadway slope features, fencing, retaining walls, and litter, as well as roadway sweeping.	\$24.3 M
Materials, Equipment, and Buildings	Materials such as asphalt and concrete, minor and routine maintenance for equipment, maintenance of CDOT buildings, rest area buildings, and other miscellaneous structures.	\$20.9 M
Planning and Scheduling	The maintenance work program, routine nighttime inspections, inspections of worksites, annual surveys of highway inventory, and other administrative duties by field personnel.	\$19.9 M
Roadside Appearance	The upkeep of vegetation, such as roadside mowing, the control of noxious weeds, and tree and bush control.	\$8.3 M
Structure Maintenance	The maintenance and quality of structures in the state, such as bridges, bridge decks, superstructures to avoid deficiencies, approaches to bridges, and aesthetic features like new paint.	\$6.2 M
Tunnel Activities	Tunnel operations in the main traffic control room, processing restrictive loads, and volume and communication with other agencies. This also includes tunnel washing, electrical, digital, and video systems, fiber optic, ventilation, and more within the state's tunnel systems.	\$4.8 M



3. How many radios does CDOT have that are part of the Digital Trunked Radio System? Based on current law, what revenue streams could be used to cover this cost?

Per data provided by the Department of Public Safety, CDOT has 4,102 radios of the state's 15,736 radios as of September 2024. CDOT currently pays for its share of radios through common policy and will contribute \$2.9 million of the \$11.0 million total common policy, or 26%, in FY 2025-26. CDOT assumes that the \$15M decision item submitted by DPS is in addition to the current statewide common policy amount of \$11M. If CDOT continues to pay 26% of the total, the allocation would increase from \$2.9M to \$6.8M.

Based on current law, CDOT's only available source of revenue that can be used to fund the Digital Trunk Radio System (DTRS) is flexible revenues within the State Highway Fund (i.e. HUTF, interest earnings, and SB21-260 General Fund transfers). The State Highway Fund (SHF) is one of the only sources of flexible funding the Department has available to fund basic maintenance, operations, and administration costs, which are not eligible for federal funding. Increasing CDOT's allocation for Digital Trunked Radios from \$2.9M to \$6.8M would decrease the revenue available for maintenance operations, 10 year-plan projects, or state match for federal funds.

If the Joint Budget Committee wishes to use alternative sources of CDOT revenue for DTRS, the committee could sponsor legislation to use a portion of the balance in the Multimodal Transportation and Mitigation Options Fund (MMOF). This could be addressed either by 1) modifying §43-4-1103 (2) CRS to make DTRS an allowable use of MMOF, 2) transferring a portion of the fund balance to a fund within DPS so that DPS could use the funds for DTRS in FY 2025-26. Alternatively, the MMOF receives \$10.5 million in annual transfers from the General Fund through FY 2031-32 per SB21-260. Legislation could rescind those transfers, and the General Fund could be repurposed for DTRS instead. From an operations perspective, the third option would be the easiest to administer. This could be a viable solution through FY 2031-32, though it would not address funding for DTRS long term.

4. On June 30, 2025, how much refinanced ARPA funding do you anticipate needing to roll forward, assuming all potential projects are realized and contracts are signed before that date? Please identify the potential projects and their anticipated costs.

Currently, of the \$161,340,000 that originated as ARPA funds in SB 21-260, \$118,062,001 has not yet been spent and would therefore be part of the roll forward request as of December 2024. Of the \$118M currently unspent, \$89M is committed to



local agency projects that are not delivered by CDOT, \$17M is committed to Bustang operations in the upcoming year in order to limit the need to draw Bustang funds from other sources, and \$11M remains to be spent by the Front Range Passenger Rail (FRPR) District. The FRPR District is using funds for improvements to the Southwest Chief, La Junta Route Restoration project. They anticipate dispersing a large portion of the remaining funds to the BNSF railroad for this work next year.

The Department anticipates significant spending will occur in the next 6 months, so the actual amount remaining to roll forward on June 30, 2025, will be significantly less. The Department anticipates spending ARPA funds on Bustang operations through October 2025, at which time the \$17M will be fully spent (and the unspent amount was specifically budgeted to Bustang in order to limit total funding needs this coming year). That would leave around \$100M that would need to roll forward into Fiscal Year 2025-26. Of the remainder that is unspent, 90% is in local agency projects.

Please see MMOF ARPA and GF refinanced projects and anticipated costs:

 JBC Hearing Question MMOF Refi Project Expenditures as of 11/20/24.pdf

- 5. What is the per-passenger subsidy for Bustang services? Specifically, please provide the number of riders over time (Ideally since 2015, but a shorter time period is fine if this is a cumbersome ask) by line and operational costs. Additionally, please provide any data about assumed reduction in CO2 emissions to provide context for its ability to achieve the policy goal.**

As a public service, transit benefits communities beyond the riders that pay fares. It is nearly impossible to recoup all costs of operating and maintaining a transit system because higher fares would make it cost-prohibitive to those who rely on the service, and ridership would be reduced. Therefore, Bustang, like any other public transit service, relies on some amount of public investment, as do other transportation projects such as road or transit capacity projects. We do not expect to charge individual riders the full cost of operating the service.

CDOT's farebox recovery ratio for FY 2023-24 was 29.15%, up from 26.62% in FY 2022-23. There is no major public transit system in America that recoups its operating costs. New York City MTA, the most extensive and widely used public transportation system in the US, has a historical ratio of about 51%, but since the pandemic is down to 25%. New York is in the course of implementing a major policy change - congestion pricing - in order to help balance the MTA Budget. Cities like Boston, San Francisco, Chicago, and Atlanta operate with the government covering two to three times the face value of a fare. The American Public Transportation Association estimates that



87% of trips directly benefit the local economy, with \$1 invested in public transit believed to generate \$5 in economic returns.

Region	Operator	Ratio
San Francisco-Oakland	BART	50.09%
Seattle	Pierce Transit	42%
Boston	MBTA	35.03%
New Jersey	NJTransit	31.98%
Colorado	CDOT/ Bustang	29.15%
New York	MTA New York City Transit	24.44%
DC-VA-MD	Washington Metro Area Transit	24.30%
Chicago	METRA	14.41%
Denver	RTD	12.22%
Los Angeles	LA Metro	10.85%
Utah	UTA	10.17%
Minneapolis-St. Paul	Metro Transit	9.88%

Below is the 2024 GHG Emissions Summary for Bustang by route. The data estimates that Bustang operations have reduced greenhouse gas emissions in Colorado by a total of 4,723.9 Metric tons in FY2024. For context, the EPA estimates the average gas powered passenger vehicle emits 4.6 metric tons of carbon dioxide a year.



Route	FY2024 Ridership	FY2024 Revenue Miles	Average Trip Length (miles)	Passenger Vehicle Emissions Displaced (MT)	Bustang Emissions Occurred (MT)	Total GHG Benefits (MT)
South Line*	45,323	395,819	57.2	931.7	667.9	263.8
North Line	63,857	288,365	56.5	1296.7	486.6	810.1
West Line	99,751	858,025	128.3	4599.5	1447.8	3151.7
Snowstang	7,962	32,775	62	177.4	55.3	122.1
Bustang to Estes	3,121	12,134	52	58.3	20.5	37.9
CSU RamsRoute	2,081	5,031	56.5	42.3	8.5	33.8
Bustang to Broncos	1,246	4,286	56.85	25.5	7.2	18.2
Pegasus	23,697	605,078	62	528.0	241.7.0	286.3
Grand Totals	247,038	2,201,513	66.4	7,659.4	2,693.8	4,723.9

*Includes DTC line which was discontinued 2/24

Assumptions in Emissions Analysis

Emissions Rates

- Emissions Rates are Calculated with EPA's Mobile Source Vehicle Emissions Simulator (MOVES) model for CO₂eq in grams/mile
- Passenger Vehicles Emissions rates calculated in 2024 for passenger cars/truck mix representative of actual 2021 statewide vehicle registration data (most recent available year), including fuel type projections through 2024 (ICE vs EV)
- Bustang Emissions rates calculated for diesel buses, with the exception of the Pegasus route which uses gas powered vans.

Travel Conditions:

- "GHG Emissions Results" are GHG Emissions from Passenger Vehicle Miles Displaced (Benefits) minus GHG Emissions from Bustang Operations (Impacts)
- Emissions were calculated based on travel during average weekday conditions. This underestimates GHG emissions benefits associated with trips occurring during congested weekend travel on routes that do not experience similar congestion on weekdays.
- Bustang GHG emissions are representative of total vehicle miles traveled



- Passenger vehicle GHG emissions displaced (benefits) are representative of the total number of riders per route and the average passenger trip length per route.

Lastly, attached is an Excel workbook that contains by-line ridership, operating expense, farebox revenue, and farebox recovery ratio data for FY23, FY24, and Q1 FY25.

6. What kind of fee would be placed on electric and hydrogen vehicles to fund legislative actions that are being proposed and how are those fees being determined? How much will the increased fee impact freight movement? How much would ridesharing and other gig work be shouldering the cost of the legislative proposal? What has been the stakeholder process in this proposal?

The Department previewed the ROAD enterprise legislative proposal to the Joint Budget Committee in order to paint a broad picture of our funding priorities next session, however, the specific elements of the proposal are still being finalized. Finding continued funding for maintenance and asset management is essential to keeping Colorado safe, connected, and resilient. As we solidify these details, the Department is committed to continuing a robust stakeholder engagement process. We are actively reviewing the feedback we have received thus far from stakeholders, as well as the recommendations from JBC committee members to consider additional fee sources. The Department continues to be open to any other suggestions to ensure these key CDOT functions are adequately funded.

7. Are there any updates on a previously studied road use fee?

Per SB21-260, CDOT completed a Road Usage Fee (RUC) Report. Please see the attached document for updates on the Road Usage Fee:

 [SB21_ 260 Road Usage Charge \(RUC\) Feasibility Report.pdf](#)



COLORADO

Department of Transportation

CDOT Proposed Budget Allocation Plan

Fiscal Year 2025-26



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FY 2025-26 Proposed Budget Allocation Plan - Summary

Colorado Department of Transportation

Colorado Department of Transportation	FY 2025-26 Proposed Budget
Capital Construction	\$589.5 M
Asset Management	\$381.0 M
Safety	\$95.1 M
Mobility	\$113.5 M
Maintenance and Operations	\$420.5 M
Asset Management	\$384.0 M
Safety	\$12.2 M
Mobility	\$24.4 M
Multimodal Services & Electrification	\$59.6 M
Mobility	\$59.6 M
Suballocated Programs	\$371.1 M
Aeronautics	\$68.1 M
Highway	\$148.7 M
Transit and Multimodal	\$154.3 M
Administration & Agency Operations	\$136.0 M
Debt Service	\$44.5 M
Contingency Reserve	\$33.4 M
Other Programs	\$36.8 M
Total - CDOT	\$1,691.4 M



Colorado Bridge and Tunnel Enterprise

Colorado Bridge and Tunnel Enterprise	FY 2025-26 Proposed Budget
Capital Construction	\$121.5 M
Asset Management-BTE	\$121.5 M
Maintenance and Operations	\$2.1 M
Maintenance and Preservation	\$2.1 M
Agency Operations-BTE	\$2.4 M
Debt Service-BTE	\$61.5 M
Total - Bridge and Tunnel Enterprise	\$187.4 M

Colorado Transportation Investment Office

Colorado Transportation Investment Office	FY 2025-26 Proposed Budget
Maintenance and Operations-CTIO	\$181.2 M
Administration & Agency Operations-CTIO	\$4.1 M
Debt Service-CTIO	\$0.0 M
Total - Colorado Transportation Investment Office	\$185.2 M

Clean Transit Enterprise

Clean Transit Enterprise	FY 2025-26 Proposed Budget
Suballocated Programs	\$68.1 M
Transit and Multimodal	\$68.1 M
Administration & Agency Operations	\$1.6 M
Debt Service	\$0.0 M
Total - Clean Transit Enterprise	\$69.7 M



Nonattainment Area Air Pollution Mitigation Enterprise

Nonattainment Area Air Pollution Mitigation Enterprise	FY 2025-26 Proposed Budget
Multimodal Services & Electrification	\$13.2 M
Mobility	\$13.2 M
Administration & Agency Operations	\$0.2 M
Debt Service	\$0.0 M
Total - Nonattainment Area Air Pollution Mitigation Enterprise	\$13.4 M

Fuels Impact Enterprise

Fuels Impact Enterprise	FY 2025-26 Proposed Budget
Suballocated Programs	\$14.8 M
Highway	\$14.8 M
Administration & Agency Operations	\$0.2 M
Debt Service	\$0.0 M
Total - Fuels Impact Enterprise	\$15.0 M
Total - CDOT and Enterprises	\$2,162.1 M



Colorado Department of Transportation

Fiscal Year 2025-26 Proposed Budget Allocation Plan

Jared Polis, Governor

Shoshana M. Lew, Executive Director

Transportation Commission

Yessica Holguin, District 1

Shelley Cook, District 2

Eula Adams, District 3

Karent Stuart, District 4

Jim Kelly, District 5

Rick Ridder, District 6

Barbara Bowman, District 7

Mark Garcia, District 8

Hannah Parsons, District 9

Terry Hart, District 10

Vacant, District 11

Herman Stockinger, Commission Secretary

Jennifer Uebelher, Commission Liaison

Per the attached Resolution, the Transportation Commission presents the Proposed Budget Allocation Plan for the period July 1, 2025, through June 30, 2026, for approval by the Governor.

Approved: _____

Date: _____

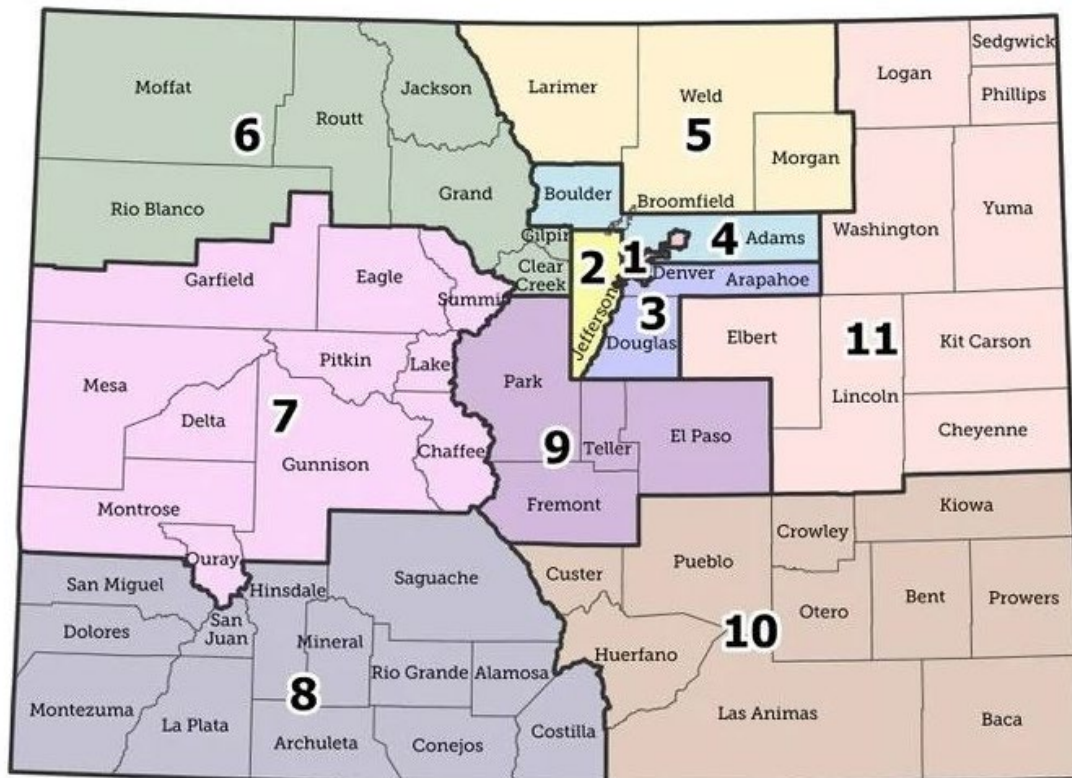


Colorado Transportation Commission Overview

The eleven-member Colorado Transportation Commission provides oversight, policy direction, and makes resource allocation decisions for the Colorado Department of Transportation. The powers and duties of the Commission are set forth in Section 43-1-106 C.R.S. Transportation Commissioners are appointed to four-year terms on a staggered schedule by the Governor and confirmed by the state Senate. Each Commissioner represents a specific geographic portion of the state, and a map of the state's Transportation Commission Districts can be found in the figure below.

The members of the Transportation Commission also serve as the board members of the Colorado Bridge & Tunnel Enterprise and the Fuels Impact Enterprise.

Overview of Transportation Commission Districts



Data Source: CDOT 2022
Published: March 2023
codot.gov

Commission Districts



COLORADO
Department of Transportation





Colorado Aeronautical Board

The Division of Aeronautics is advised by the seven-member Colorado Aeronautical Board, which provides oversight, policy direction, and makes resource allocation decisions for CDOT's Division of Aeronautics. The members of the board are appointed by the Governor and confirmed by the Senate. Appointments are made to ensure a broad representation of the airports throughout the state.

Colorado Aeronautical Board Members

Kent Holsinger, Chair, Western Slope Governments

Mark Van Tine, Vice Chair, Aviation Interests-at-Large

Kenneth Maenpa, Western Slope Governments

Daniel Melia, Eastern Slope Governments

Chaz Tedesco, Eastern Slope Governments

Trimbi Szabo, Secretary, Pilot Organizations

Steve Lee, Airport Management



Section 1 - Introduction to CDOT

The Colorado Department of Transportation is the cabinet level department that plans for, operates, maintains, and constructs the state-owned multimodal transportation system.

Title 43, Article 1, Part 1 of the Colorado Revised Statutes (C.R.S.) grants authority to the Colorado Department of Transportation (CDOT) to cost-effectively address all present and future transportation challenges faced by Colorado. Under the direction of the Transportation Commission, CDOT formulates statewide transportation policy, provides strategic planning, and oversees the construction, maintenance, coordination, and operation of a statewide multimodal transportation system.

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 safely moving people and goods by offering convenient linkages among modal choices.

CDOT's Mission: To provide the best multimodal transportation system for Colorado that most effectively and safely moves people, goods, and information.

CDOT by the Numbers

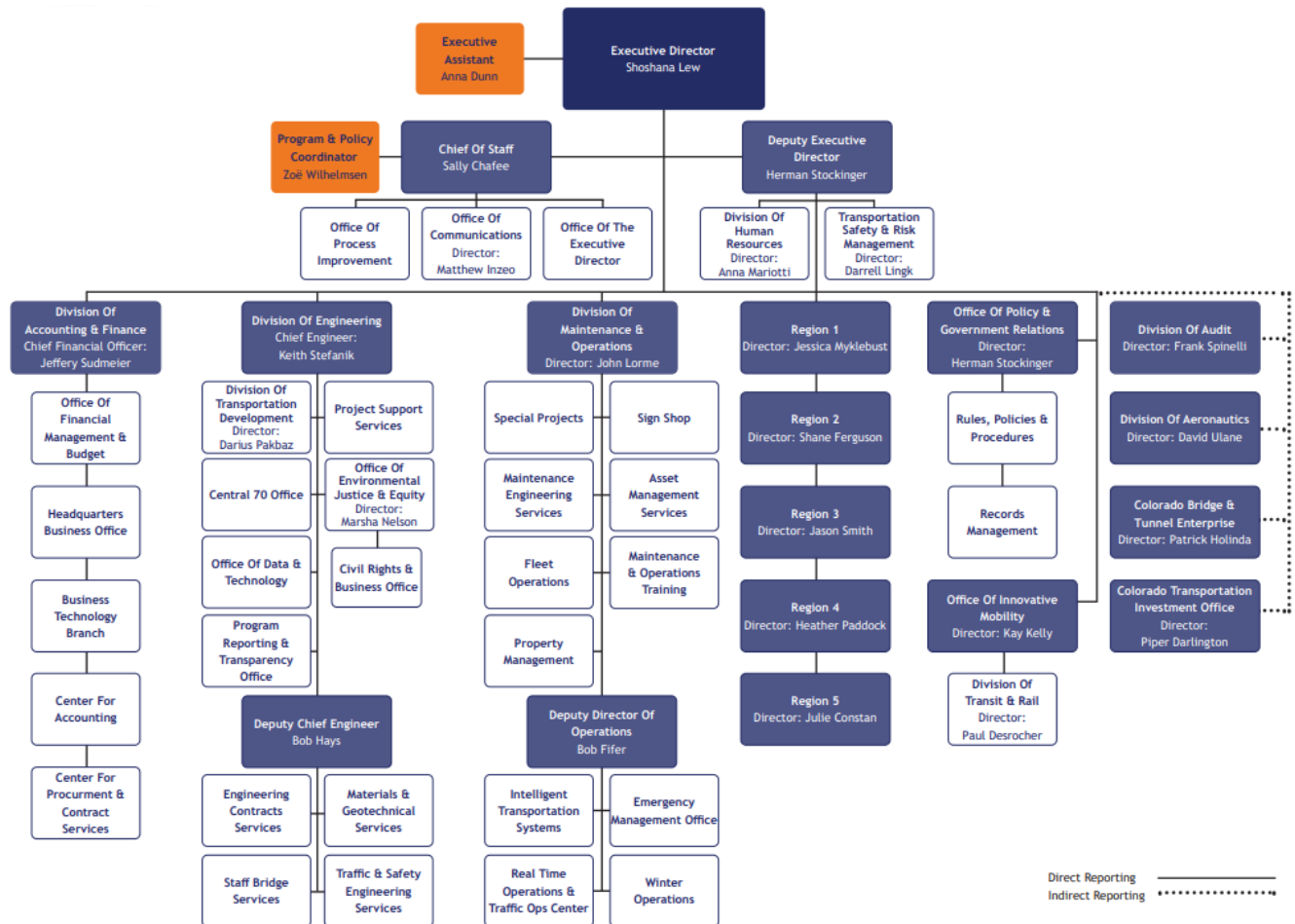
- Maintains, repairs and plows over 23,000 total lane miles of highway
- Maintains 3,447 bridges
- Oversees 28 billion miles of vehicle travel annually
- Plows about 6 million lane miles each year
- Spends \$69 million annually on snow removal
- Keeps over 35 mountain passes open year-round
- Monitors 278 of 522 avalanche paths
- Administers about \$11 million in federal grants for transit operators and \$41 million in federal aviation grants for airports
- Manages over \$5 million in federal grants for safe driving programs



CDOT Organizational Chart

CDOT is organized according to state statutes, the Policy Directives of the Colorado Transportation Commission, and the directives of the Executive Director. The Department's organizational structure is shown below.

CDOT Organizational Chart





CDOT Divisions and Offices

- **Executive Director** - Leads CDOT in planning for and addressing Colorado's transportation needs. The Executive Director, with support from senior staff, sets the strategic direction for CDOT, makes recommendations to the Transportation Commission, ensures consistent communication, sets internal policy, establishes short and long-term strategic goals, and provides leadership for CDOT through execution of the Transportation Commission's policies and adopted annual budgets.
- **Division of Engineering** - Responsible for integrated project development, including planning, engineering, design, and construction. Engineering activities include designing roadways, runways and bridges; construction project management; hydraulic and geological investigations; materials design and testing; and traffic analysis and Intelligent Transportation System integration.
- **Division of Maintenance and Operations** - Responsible for the operation and maintenance of the state's multimodal transportation system. Using performance monitoring, the Division of Maintenance & Operations identifies and implements low-cost, high-value operational improvements to the system. It also manages emergency planning and preparedness, Colorado's fiber network, CDOT's vehicle fleet, and various ancillary assets of CDOT.
- **Division of Accounting and Finance** - Responsible for producing CDOT's annual budget. Other functions include forecasting transportation funding revenue from the Highway Users Tax Fund, managing federal aid billing, providing accounting services, and managing CDOT's procurement process.
- **Office of Innovative Mobility** - Expands mobility options through ridesharing, electrification, and other emerging technologies. In coordination with the Division of Transit & Rail, the office supports transportation options that help reduce congestion and emissions by avoiding single occupancy vehicle use.
- **Office of Policy and Government Relations** - Acts as liaison between CDOT and other governmental entities on transportation issues. The Office of Policy & Government Relations also provides standards on retention of records and oversees compliance with state and federal statutes.
- **Office of Communications** - Provides the public with current information on the state of the highway system. Updates are communicated via variable message signs, the COtrip website, television, radio, social media, and other channels. The Office of Communications also oversees public awareness campaigns and conducts internal communication efforts to keep CDOT employees informed of important events and initiatives.
- **Office of Transportation Safety** - Helps local law enforcement agencies with funding for educational programs. These programs focus on populations at high risk for crash involvement, such as younger and older drivers, motorcyclists, and passenger occupants who do not wear proper restraint devices. The Office of Transportation



Safety also conducts internal safety programs to ensure that all employees are safe when performing their work.

- **Division of Audit** - Provides assurance that controls are operating effectively and efficiently. The Division of Audit conducts and supervises internal audits, external audits on persons or entities entering contracts with CDOT, federally required audits, financial audits to ensure the integrity of CDOT, and performance audits to determine the efficiency and efficacy of CDOT's operations.
- **Division of Aeronautics** - Supports aviation interests statewide. Under the guidance of the Colorado Aeronautical Board, the Division of Aeronautics awards and administers grants funded by aviation fuel tax receipts to help improve Colorado's 76 public-use airports.
- **Division of Human Resources** - Maintains a talented and diverse workforce. The Division of Human Resources recruits new employees, manages positive relations with employees, and develops and administers programs for professional and career development. CDOT is committed to nondiscriminatory practices and provides equitable opportunities for employment and advancement.
- **Colorado Transportation Investment Office** - Responsible for seeking out innovative and efficient means of financing and delivering surface transportation projects. Formerly the High-Performance Transportation Enterprise (HPTE) the CTIO is a government-owned business within CDOT with the statutory power to impose tolls and other user fees, issue bonds, and enter contracts with public and private entities to facilitate Public-Private Partnerships (P3s).
- **Clean Transit Enterprise** - Electrifies Colorado's transit system. The Clean Transit Enterprise (CTE) issues grants, loans, and rebates that support transit electrification through the electrification of the public transit system and vehicle fleet, upgrades to public transit facilities to enable the safe operation and maintenance of electric vehicles, and the development of transit electrification plans to inform transit agencies as they prepare and transition to electric vehicles.
- **Nonattainment Area Air Pollution Mitigation Enterprise** - Mitigates the environmental and health impacts of increased vehicle emissions from motor vehicles in nonattainment areas. The Nonattainment Area Air Pollution Mitigation Enterprise (NAAPME) provides funding for projects that reduce traffic through demand management or that directly reduce air pollution, such as retrofitting construction equipment, constructing roadside vegetation barriers along medians, and planting trees.
- **Statewide Bridge and Tunnel Enterprise** - Finances, repairs, reconstructs and replaces Designated Bridges as defined by SB09-108 and repairs, maintains, and more safely operates tunnels. The Colorado Transportation Commission serves as the Statewide BTE Board of Directors.

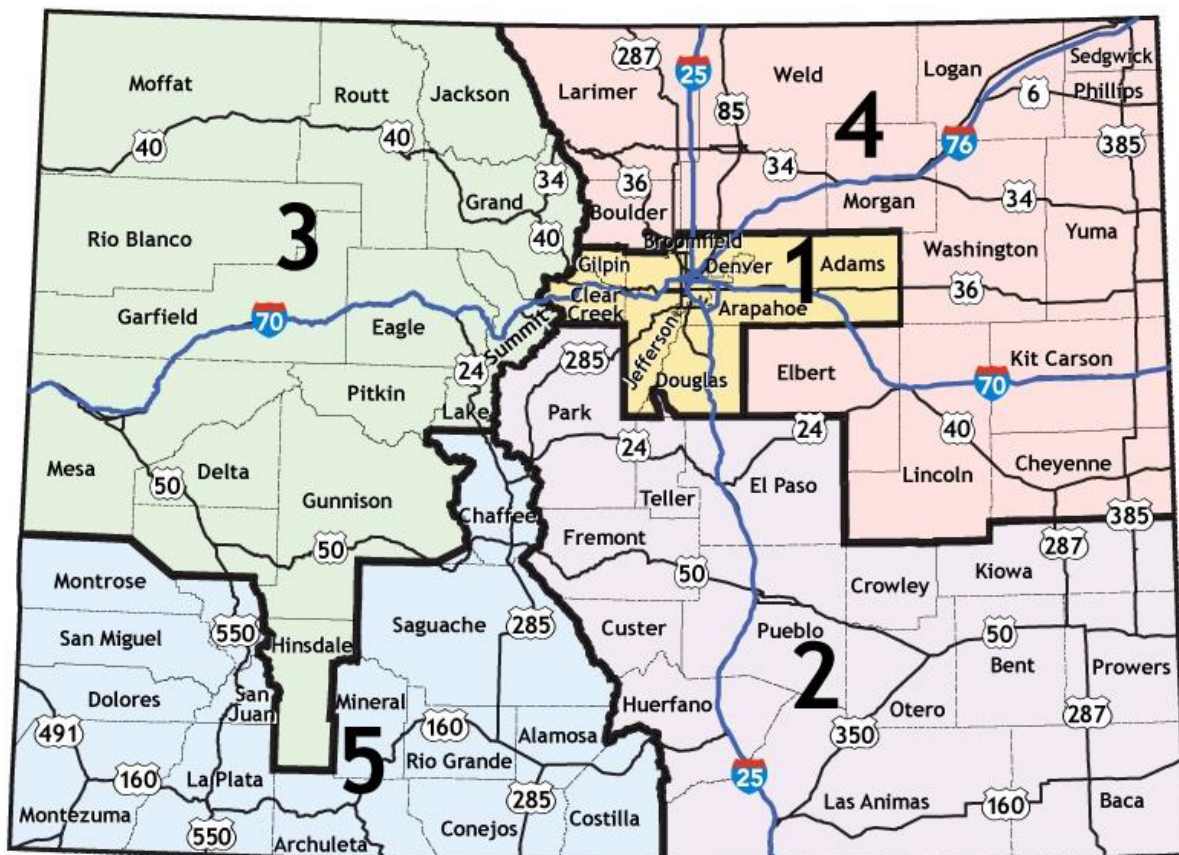


- **Fuels Impact Enterprise** - Administers the fuels impact reduction grant program and imposes fees that are related to the transportation of fuel within Colorado. The Enterprise operates as a government-owned business within CDOT with the Colorado Transportation Commission serving as the Statewide Board of Directors.

CDOT Transportation Regions

Colorado's five Transportation Regions operate under the guidance of the Executive Director, the Deputy Executive Director, and their respective Regional Transportation Directors. All Regions design highway projects and award contracts to private companies that submit the lowest bids to construct the projects. The Regions also deliver needed maintenance for the state multimodal transportation system and maintain ongoing contact with local governments, industry, and the public within their geographic area. Each region covers all aspects of CDOT operations for that geographic area, including engineering, planning and environmental management, traffic operations, right-of-way acquisition and surveying, and utilities management.

Map of CDOT Regions

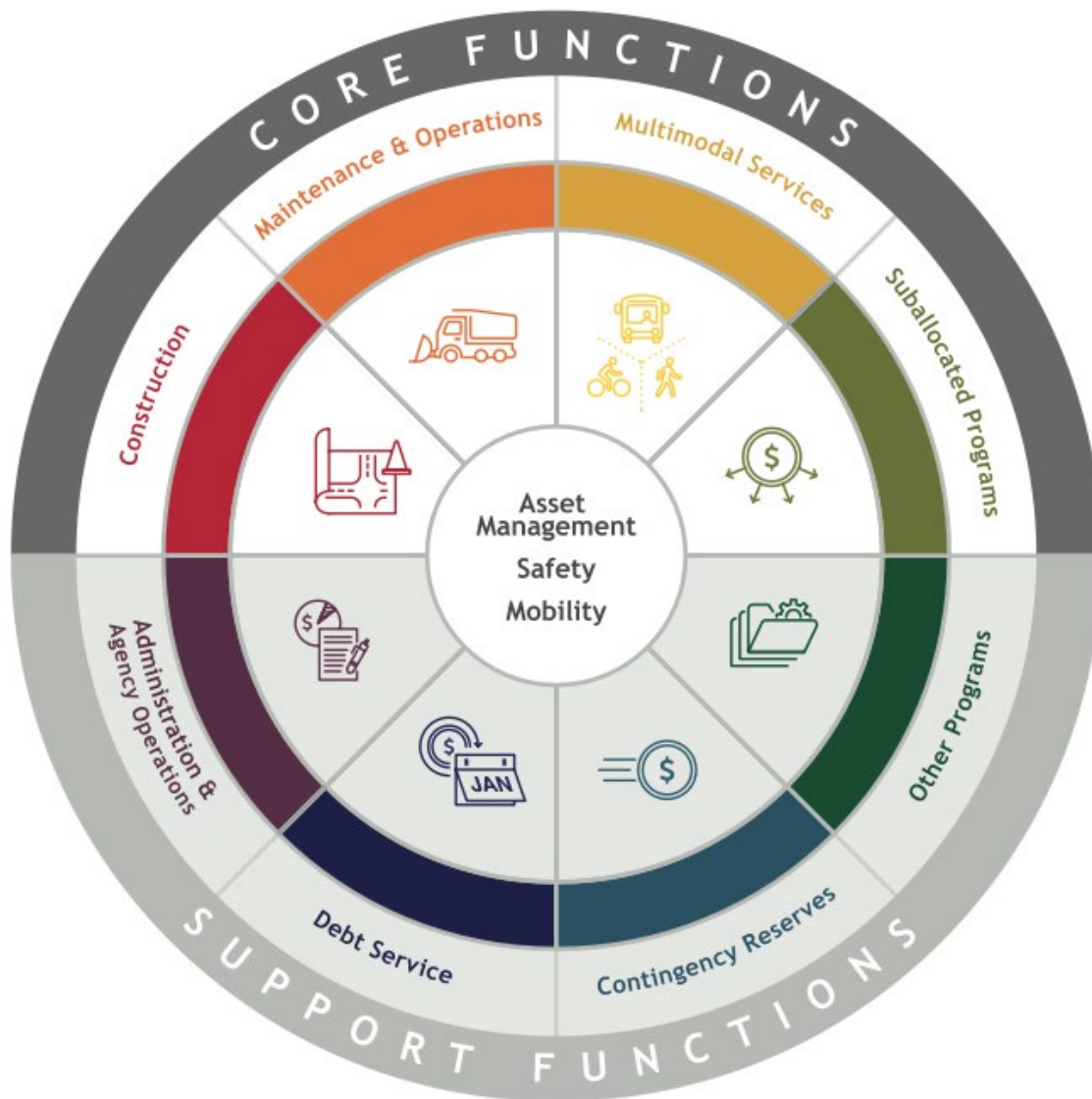




CDOT Core and Support Functions

CDOT has four core functions pursuant to state and federal statute and the policies of the Colorado Transportation Commission, including construction, maintenance and operations, multimodal services, and suballocated programs. Each of these four core areas incorporate safety, mobility, and asset management. In addition to the core functions, the Department also performs several key support functions necessary for its operations.

Diagram of CDOTs Core and Support Functions





CDOT Core Functions

- **Construction** - CDOT delivers an annual construction program focused on maintaining the condition of existing assets, improving the safety of the system, and enhancing mobility through major upgrades and expansions of the system. Funding for construction supports not only the work performed on the road by contractors, but also design, right of way acquisition, and related support tasks.
- **Maintenance and Operations** - CDOT is responsible for the daily maintenance and operation of the state's multimodal transportation system. The 13 Maintenance Program Areas include activities such as pavement repair, slope maintenance, and snow and ice removal. They also include programs focused on ensuring the system operates efficiently, such as removing inoperable vehicles from traffic through Safety Patrol and Heavy Tow services, as well as providing real-time travel information via variable message signs and the COtrip website.
- **Multimodal Services** - CDOT works to reduce pollution and congestion by providing multimodal transportation options through its Office of Innovative Mobility and Division of Transit and Rail. This includes Bustang and Bustang Outrider interregional bus service, strategic investment in multimodal infrastructure such as mobility hubs, support for transit and light duty vehicle electrification, bike and pedestrian programs, and other innovative programs focused on providing more travel choices to Coloradans.
- **Suballocated Programs** - CDOT administers several suballocated programs, passing funds through to local agencies to prioritize and deliver transportation improvements. This includes transit and aeronautics grant programs, as well as flexible programs, such as STP-Metro and CMAQ, used for a variety of highway and multimodal improvements. Suballocated programs are organized into three categories: Highways, Transit, and Aeronautics.

CDOT Support Functions

- **Administration and Agency Operations** - Administration & Agency Operations programs support the Department's core functions through support services such as contracting and procurement, development of specifications and standards, materials testing, finance and accounting, and human resources, among others. Salaries and benefits make up the largest portion of Administration and Agency Operations costs. Other examples include software and IT infrastructure, and legal expenses.
- **Debt Service** - CDOT, the Colorado Bridge & Tunnel Enterprise (BTE), and the Colorado Transportation Investment Office (CTIO) periodically issue debt and are responsible for annual debt service payments. Most of this debt is associated with Certificates of Participation (COPs) issued under SB 17-267 for "strategic transportation projects," bonds issued under the federal Build America Bonds program to advance the replacement of poor bridges under the FASTER Bridge program, and debt held by the CTIO on major toll corridor projects.



- **Contingency Reserves** - CDOT maintains a contingency fund to provide a source of funding for emergencies (such as major rockfall events or flooding), and for other unplanned or unanticipated needs such as the need to commit matching funds for grant opportunities. Ultimately, most contingency funds are allocated to Construction or Maintenance and Operations programs.
- **Other Programs** - CDOT administers several other programs that support its core functions and the achievement of the Department's mission to provide the best multimodal transportation system for Colorado that most effectively and safely moves people, goods, and information. This includes the Department's planning and research programs, and safety education programs focused on driver education and enforcement activities.

Understanding the CDOT Budget

The budget for most of CDOT's core and support functions is allocated and directed by the Transportation Commission. This Budget Allocation Plan provides a detailed breakout of CDOT's budget allocations. Distributions for some programs, such as Surface Treatment, are based on performance systems, allowing CDOT to allocate funding to the areas where they are needed most. Certain programs are funded with a mixture of "flexible" federal apportionments such as National Highway Performance Program and Surface Transportation Program, as well as state Highway User Tax Funds. Other federal programs, such as Transportation Alternatives (TAP), Surface Transportation Program (STP)-Metro, Congestion Mitigation and Air Quality (CMAQ), and Highway Safety Improvement Program (HSIP) are based on "inflexible" apportionments that must be used for designated purposes per federal authorization act requirements with required state or local match.

The Department's Revenue Allocation Plan, included as Appendix A, represents the amount of revenue the Department anticipates it will receive over the fiscal year, and how it intends to allocate those revenues to each budget program. The Spending Plan, included as Appendix B, complements the Revenue Allocation Plan, and provides a more comprehensive view of multi-year capital budgets and expenditures.

Revenue Allocation

The Revenue Allocation Plan, included as Appendix A, is developed by forecasting anticipated revenues for the upcoming fiscal year and allocating those revenues to budget programs. These programs are established to serve a specific departmental function, for example, geohazard mitigation, and are organized into categories representing the four core functions, and the four support functions. Core functions are further subdivided into categories for Asset Management, Safety, and Mobility (or highways, transit, multimodal, and aeronautics in the case of suballocated programs).



Each of the budget programs included in the Revenue Allocation Plan are composed of either cost centers or budget pools. In general, cost centers represent the operating portion of the Department's budget, while budget pools represent the capital portion. While most operating expenditures occur during the fiscal year of the budget, most capital expenditures span multiple fiscal years. Since the state fiscal year ends in the middle of the construction season, even single season construction projects span multiple fiscal years. Major projects such as the I-25 South Gap can span five or six fiscal years.

At the end of the fiscal year, the budget has either been spent directly from a cost center or it has been budgeted to a project from a budget pool (Appendix C includes information on open projects and project balances). In general, open projects from a prior fiscal year are paid for out of previously received revenues. The Revenue Allocation Plan represents new anticipated revenue that is available for operating expenses during the fiscal year, and for new capital projects.

Any budget at the end of the fiscal year remaining in a cost center or budget pool (in the case of a budget pool, funding that has not been budgeted to a specific project), rolls forward ("Roll Forward Budget"), and is amended into the budget for the new fiscal year. Roll forward budget for the prior fiscal year will be amended into the FY 2025-26 Annual Budget after the close of FY 2024-25 in August 2025. With respect to capital programs, the bulk of expenditures lag about one year behind the year the dollars were budgeted.

Spending Plan

The Department provides a Spending Plan, included as Appendix B, to communicate the complex nature of multi-year capital budgeting more clearly. The Spending Plan is populated with the Department's anticipated expenditures for FY 2025-26 by budget category, using the same primary budget categories that are used in the Revenue Allocation Plan (e.g., Capital Construction, Maintenance and Operations, etc.). These anticipated expenditures include spending from budgets that originated in revenue allocations from multiple prior years.

CDOT Strategic Goals

The scope of CDOT's mission and responsibilities is far-reaching, so to focus its efforts, CDOT sets several Wildly Important Goals (WIGs) each fiscal year to quantify strategic success. WIGs integrate CDOT's many functions with the Governor's "Bold Four" initiatives, helping the administration achieve its vision for Colorado. WIGs also align with the "Reimagine State Government" initiative by harnessing new innovations and the expertise of employees to ensure safety, eliminate waste, identify cost savings, and deliver exceptional services to Coloradans.

Transportation provides access to jobs, schools, recreation, goods and more, and is hence the backbone of Colorado's economy. It is also one of the primary sources of emissions statewide.



CDOT thus plays a vital role in building a better future for all Coloradans, and to sustainably drive economic growth and improve quality of life, we must play our part with extraordinary thought and care. We are up to the challenge.

CDOT Fiscal Year 2024-25 Strategic Goals

- **Advancing Transportation Safety** - Reduce the number of traffic-related fatalities and serious injuries in fiscal year 2027 by 22.5%, compared to the same month in fiscal year 2023.
- **Clean Transportation** - Decrease transportation sector emissions of carbon dioxide equivalent (CO₂e) from 3.83 tones per capita in 2023 to 3.66 by June 30, 2027. Decrease transportation sector emissions of nitrogen oxides (NO_x) from 7.80 pounds per capita in 2023 to 7.45 by June 30, 2027. Decrease transportation sector emissions of volatile organic compounds (VOC) from 2.54 pounds per capita in 2023 to 2.43 by June 30, 2027.
- **Statewide Transit** - Increase ridership for the Bustang Family of Services from 290,737 in fiscal year 2024 to 325,625 by June 30, 2025.

FY 2025-26 Decision Items

Decision items represent major changes from the previous year's budget. Per Department Policy, decision items more than \$1.0 million require Transportation Commission (TC) approval. Decision items below \$1.0 million require approval by the Department's Executive Management Team. Any decision items that are submitted that require TC approval will be incorporated into the Final FY 2025-26 Budget Allocation Plan.

Additionally, the Governor's FY 2025-26 Budget Request was submitted to the legislature on November 1, 2024. The Governor's Budget Request includes four decision items that were submitted by CDOT. The top two priority requests, R-01 and R-02, are CDOT initiatives, while R-03 and R-04 were developed in collaboration with the Governor's Office to address a significant state budget shortfall for FY 2025-26. For FY 2025-26, the Governor's Office of State Planning and Budgeting (OSPb) is forecasting an approximately \$1 billion shortfall for the State's budget. The Governor's Budget Request contains multiple proposals that impact many state agencies and programs to ensure a balanced budget, and two of these proposals would have a significant impact on CDOT's FY 2025-26 Budget. All four decision items are described below.

R-01 Multimodal Options Fund Spending Authority

The Department is requesting an increase in cash fund spending authority of \$50.4 million in FY 2025-26 to align with the forecasted fund balance in the Multimodal Transportation and Mitigation Options Fund (MMOF). This would not be new revenue into the MMOF, but rather



legislative authority to encumber and spend the full balance of revenue that was previously collected or transferred into the Fund (i.e. current fund balance in the MMOF).

The Department is also requesting one additional year of roll forward authority for the SB 21-260 American Rescue Plan Act (ARPA) appropriation that lapses in FY 2024-25. Finally, the Department is requesting that the JBC sponsor legislation to continuously appropriate the MMOF to the Department to eliminate the challenges with administering the budget and prevent spending authority gaps in the future.

This solution would allow the Department to access the full fund balance in the MMOF for FY 2025-26 and ongoing which will allow the Department to distribute more funding to local multimodal projects. The Department will continue to spend the state portion of MMOF funding on statewide multimodal projects such as Bustang, however, access to the full fund balance is needed to meet accelerating program expenditures.

R-02 Continuous Spending Authority for Clean Transit Enterprise Cash Fund

This request is being submitted by CDOT on behalf of the Clean Transit Enterprise (CTE) Board. Similar to the MMOF request above, the CTE is requesting that the JBC sponsor legislation to continuously appropriate the Clean Transit Enterprise Cash Fund. This change will allow CTE to maximize its delivery of grant funding to transit agencies in the state and remove the extra administrative burden on the enterprise of tracking two separate types of appropriations. If the decision item is approved by the legislature and legislation is passed, the CTE will be in a position to be more responsive to transit agency funding needs that typically span multiple fiscal years and fund a greater number of grant awards to support the electrification of transit in Colorado.

R-03 Reduce SB 21-260 Transfers and Extend the Funding

For FY 2024-25 through FY 2028-29, SB 21-260 Sustainability of the Transportation System transfers \$100.0 million annually from the General Fund to the State Highway Fund. For FY 2029-30 through FY 2031-32, the transfer amount is reduced to \$82.5 million.

As part of statewide efforts across agencies to balance the State's budget, the Department submitted a request to reduce the transfer to the State Highway Fund by \$39.0 million in FY 2025-26 and by \$24.5 million in FY 2026-27. This request increases the transfers in FY 2029-30 through FY 2032-33 to ensure CDOT receives the total amount of funding outlined in SB 21-260.

Of the proposed \$61.0 million transfer in FY 2025-26 scheduled from the General Fund to the State Highway Fund, \$10.0 million is proposed to be utilized for Bustang. Additionally, \$25.0 million of the \$75.5 million proposed transfer in FY 2026-27 is proposed to be utilized for Bustang. This will ensure that expanded Bustang service supported by one-time funding from SB 21-280 can continue after those funds are exhausted while the Department works to



identify a sustainable ongoing funding solution. Other General Fund transfers from SB 21-260 for Revitalizing Main Streets and the MMOF program are not impacted.

R-04 Reduce Road Safety Surcharge and Distribution Update

As part of statewide efforts across agencies to help balance the State's budget, the Department proposes a reduction to the Road Safety Surcharge, resulting in a decrease in state revenue subject to TABOR. The Road Safety Surcharge is a weight-based registration fee which is distributed to the State Highway Fund, cities, and counties based on a statutory formula. Specifically, the Department requests a \$11.10 reduction to all weight-based fee tiers of the Road Safety Surcharge, similar to temporary reductions enacted in SB 21-260 and HB 22-1351, resulting in a \$65.1 million decrease to FASTER revenue in FY 2025-26. This will decrease the State's total cash fund revenue subject to TABOR, which will increase General Fund availability in FY 2025-26. This proposal would amend the current statutory formula distributions to ensure that revenue to counties and municipalities will not be impacted.



Section 2 - CDOT Revenue Sources

Under the State Constitution (Article X Section 18), the revenue collected from state motor vehicle fuel taxes and fees and license and registration fees must be used for the construction, maintenance, and supervision of the state's public highways. The revenues from these sources are deposited in the Highway Users Tax Fund (HUTF) and distributed to CDOT, counties, and municipalities based on formulas in state statute.

In addition to revenue from the HUTF, CDOT also receives funding from the state's General Fund, federal funding, and revenue from other smaller sources. The majority of the Department's funding is deposited in the State Highway Fund (SHF), which is CDOT's primary cash fund. Most of the funding in the SHF is continuously appropriated and allocated at the discretion of the Transportation Commission.

CDOT also has five Enterprises: the Colorado Bridge and Tunnel Enterprise (BTE), the Colorado Transportation Investment Office (CTIO), the Clean Transit Enterprise (CTE), the Nonattainment Area Air Pollution Mitigation Enterprise (NAAPME), and the Fuels Impact Enterprise (FIE). An enterprise is a self-supporting, government-owned business that receives revenue in return for the provision of a good or service. Enterprise revenue is not subject to statewide revenue limits under TABOR.

Transportation Revenue Forecasting

The Office of Financial Management and Budget (OFMB) maintains an annual revenue model to guide CDOT's budget-setting process. OFMB updates the model quarterly to monitor the current year's fiscal performance and inform the budget for future years. Some of the data used by the model includes, but is not limited to:

- Historical performance of fee revenues
- National economic performance indicators, such as the year-over-year percent change in real U.S. GDP growth
- Inflation estimates based on data from Moody's and the National Highway Cost Construction Index (NHCCI)
- State population and demographic data from the Department of Local Affairs
- Data on annual vehicle miles traveled (VMT) in Colorado from the CDOT Division of Transportation Development
- Estimated vehicle costs, including federal or state rebates for certain vehicles
- Vehicle sales and energy consumption data from the Energy Information Administration
- State fleet data from the Colorado Department of Revenue
- The Colorado Clean Cars standard as baseline for electric vehicle adoption



The model also forecasts federal funding from formula programs and grants. CDOT's federal funding comes from the Federal Highway Administration (FHWA), the Federal Transit Administration (FTA), and the National Highway Traffic Safety Administration (NHTSA).

The outputs from this model are used to develop the Annual Revenue Allocation Plan. During the development process for the annual budget, CDOT staff reconciles annual projected revenues with the expenditure requests from all the Department's divisions and executive management. Staff then updates the Revenue Allocation Plan as decisions are made. OFMB staff provides draft and final versions of the Revenue Allocation Plan for formal review and approval by the Transportation Commission, which then becomes CDOT's official budget for the next fiscal year.

Overview of CDOT Revenue Sources

This section provides an overview of all CDOT revenue sources. The table below summarizes CDOT's revenue by cash fund. Additional information on the revenue to CDOT's enterprises can be found starting in Section 4.

CDOT Revenue Summary (millions)

Cash Fund	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Forecasted	FY 2025-26 Forecasted
State Highway Fund - HUTF	\$539.7 M	\$621.0 M	\$675.0 M	\$635.5 M
State Highway Fund - Federal	\$759.0 M	\$768.8 M	\$792.0 M	\$801.0 M
State Highway Fund - Legislative Initiatives	\$54.3 M	\$5.5 M	\$107.5 M	\$68.5 M
State Highway Fund - Miscellaneous	\$43.1 M	\$59.8 M	\$37.3 M	\$37.4 M
State Highway Fund - Bustang	\$3.1 M	\$3.4 M	\$3.8 M	\$4.2 M
Aeronautics Fund	\$60.8 M	\$53.5 M	\$60.0 M	\$68.9 M
Multimodal Options Fund*	\$9.9 M	\$8.6 M	\$19.9 M	\$20.9 M
Law Enforcement Assistance Fund	\$1.2 M	\$1.2 M	\$1.2 M	\$1.2 M
State Infrastructure Bank Fund	\$0.9 M	\$1.2 M	\$1.2 M	\$1.2 M
Marijuana Tax Cash Fund	\$1.7 M	\$1.0 M	\$1.0 M	\$1.0 M
Fund 606	\$1.1 M	\$1.1 M	\$1.2 M	\$1.2 M
Cash Fund Revenue Total	\$1,474.7 M	\$1,525.1 M	\$1,700.1 M	\$1,641.0 M

*This is the forecast for revenue and does not include the \$50.4 million requested in the Decision Item R-01 Multimodal Options Fund Spending Authority, discussed above.

State Revenue and Expenditure Limits

Colorado voters approved an amendment to the State Constitution (Article X, Section 20) in 1992, commonly known as the Taxpayer's Bill of Rights (TABOR). TABOR limits growth in fiscal



year spending for state and local governments and requires any revenue collected in excess of current spending limits to be refunded to taxpayers.

The September 2024 revenue forecasts from the Office of State Planning and Budget (OSPB) and Legislative Council Staff (LCS) are forecasting that state revenue will surpass the TABOR cap through at least FY 2025-26. In general, increasing cash fund revenue is putting pressure on the state budget. Since TABOR refunds are paid with General Funds, any increase in state cash fund revenue will decrease the availability of General Funds in future years.

While surpassing the TABOR cap does not directly impact CDOT's revenue, there is a risk that the decreasing availability of General Funds may impact future General Fund transfers to State Highway Fund. Any actual changes would depend on actions taken by the General Assembly to balance the budget.

Highway Users Tax Fund Revenue

The revenue that flows through the HUTF includes state-levied taxes and fees associated with the operation of motor vehicles in the state. The State Treasurer distributes the HUTF proceeds between CDOT, other state agencies, counties, and municipal governments according to statutory formulas and annual appropriations.

Motor Fuel Tax Collection - Motor fuel taxes are currently the primary source of transportation revenue in the state. Colorado has an excise tax of 22 cents per gallon for gasoline and 20.5 cents per gallon for diesel/special fuel.

Motor Vehicle Registration Fees - The state collects several fees at the time of vehicle registration. Age-based fees, weight-based fees, license fees, and electric vehicle fees are distributed through the HUTF.

- **Age and weight-based vehicle registration fees** - Annual registration fees based on the age and weight of a vehicle are deposited in the HUTF.
- **Plug-in Electric Motor Vehicle Registration Fee** - The state currently assesses an annual registration fee on plug-in hybrid electric vehicles and battery electric vehicles. Of this fee, 60 percent is allocated to the HUTF and 40 percent is allocated to the Electric Vehicle Grant Fund in the Colorado Energy Office. Pursuant to SB 21-260, Sustainability of the Transportation System, this fee amount began annually increasing with inflation beginning in FY 2022-23.
- **Electric Vehicle Road Usage Equalization Fee** - SB 21-260 imposed an additional Road Usage Equalization Fee on regular and commercial plug-in electric vehicles. Fees on passenger vehicles will be phased in through FY 2031-32. Beginning in FY 2032-33, the fee for passenger vehicles will be annually adjusted for inflation using the National Highway Cost Construction Index.



- **Commercial Electric Vehicle Fees** - In lieu of the regular equalization fee, electric commercial vehicles will pay an annual registration fee based on weight. Beginning in FY 2023-24, this fee will be annually adjusted for inflation based on the National Highway Cost Construction Index.

FASTER Fees - In 2009, the General Assembly passed SB 09-108, also known as the Funding Advancements for Surface Transportation and Economic Recovery (FASTER) Act. This bill created new motor vehicle fees, fines, and surcharges to fund road, bridge, and public transit projects. The fees and surcharges created by FASTER are outlined below. Revenue from FASTER fees must be used for safety projects.

- **Road Safety Surcharge** - The Road Safety Surcharge applies to every registered vehicle, and it ranges between \$16 and \$39, depending on the vehicle. The amount of the Road Safety Surcharge is set in statute (§43-4-804(1) C.R.S.). SB 21-260 temporarily reduced the Road Safety Surcharge fee for two years. For all registration periods between January 1, 2022, and January 1, 2024, the amount of the Road Safety Surcharge was reduced by \$5.55.
- **Late Registration Fees** - In Colorado, motor vehicles must be registered annually. At the end of each registration period, motor vehicle owners have a one-month grace period to renew their registration. The FASTER late registration fee is charged when a motor vehicle is registered after the grace period. The fee is \$25 for each month the vehicle registration is late, and up to \$100 total. The county office that collects the late registration fee retains \$10 of the fee.
- **Daily Vehicle Rental Fee** - All car rental companies in Colorado are required to collect a fee for each day a vehicle is rented. The rate for this fee can be found on the Department of Revenue's website.
- **Oversize/Overweight Vehicle Surcharges** - Special permits are required when a vehicle exceeds the size and weight restrictions for Colorado's roadways. CDOT is responsible for approving and issuing all special permits. This surcharge is due any time a vehicle requires a single-trip permit to travel, and ranges between \$15 and \$400 depending on the vehicle's size and weight and the duration of the permit.

Road Usage Fee - SB 21-260 created the road usage fee, which is assessed on each gallon of gasoline and diesel. This fee will be phased in between FY 2022-23 to FY 2031-32. Beginning in FY 2032-33, this fee will be annually adjusted for inflation based on the National Highway Cost Construction Index. The state began collecting revenue from this fee in April 2023.

Miscellaneous Collections - This category includes revenue from traffic penalties and judicial collections, interest earnings, and various cash program revenues.

Retail Delivery Fees - SB 21-260 imposed new fees on retail deliveries that are subject to the state sales tax. This fee is adjusted annually for inflation based on the Denver-Aurora-



Lakewood Consumer Price Index. The state's share of this revenue is distributed to the HUTF and the Multimodal Transportation and Mitigation Options Fund.

Highway Users Tax Fund Distribution

HUTF revenue is distributed to CDOT, other state agencies, counties, and municipalities based on statutory formulas. CDOT's portion of revenue from the Highway Users Tax Fund is deposited in the State Highway Fund.

Statewide HUTF Revenue - Forecasted Distribution by Recipient (millions)

Recipient	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Forecasted	FY 2025-26 Forecasted
Off-the-Top Appropriations	\$186.6 M	\$200.9 M	\$213.2 M	\$225.7 M
CDOT*	\$539.7 M	\$621.0 M	\$675.0 M	\$635.5 M
DNR Capital Construction	\$0.3 M	\$0.3 M	\$0.3 M	\$0.3 M
Counties	\$218.5 M	\$231.2 M	\$251.3 M	\$260.9 M
Municipalities	\$153.6 M	\$166.1 M	\$182.6 M	\$191.6 M
Total HUTF Distributions	\$1,098.7 M	\$1,219.5 M	\$1,322.4 M	\$1,314.0 M

*CDOT's FY 2025-26 revenue was reduced to reflect the Department's request in R-04 Reduce Road Safety Surcharge and Distribution Update

HUTF revenue is allocated based on different statutory formulas, which are described below.

First Stream Revenue - First stream HUTF revenue consists of the following:

- Proceeds from the first \$0.07 of fuel excise taxes;
- Driver license, motor vehicle title and registration, and motorist insurance identification fees;
- Proceeds from the passenger-mile tax levied on commercial bus services; and
- Interest earnings.

After "off-the-top" appropriations are made to the Colorado State Patrol and the Department of Revenue, 65 percent of first stream revenue is distributed to CDOT, 26 percent is distributed to counties, and 9 percent is distributed to municipalities.

Second Stream Revenue - Second stream HUTF revenue consists of motor fuel taxes in excess of the first \$0.07 and age-based registration fees. Of this revenue, 60 percent is distributed to CDOT, 22 percent to counties, and 18 percent to municipalities.

FASTER Revenue - FASTER revenue includes the fees, surcharges, and fine revenues authorized by SB 09-108. Of this revenue, \$15.0 million is set aside for spending on transit projects, and the remaining funding is distributed using the same formula as second stream revenue.



Road Usage Fees - Revenues from these fees are distributed to the HUTF using the same formula as second stream revenue.

Retail Delivery Fees - Of the revenue generated from the state's portion of Retail Delivery fee, 71.1 percent is distributed to the HUTF and 28.9 percent is distributed to the Multimodal Transportation and Mitigation Options Fund. Of the revenue deposited in the HUTF, 40 percent is paid to the State Highway Fund, 33 percent is paid to counties, and 27 percent is paid to municipal governments. Revenue from the Retail Delivery Fee may be used for transit-related projects needed to integrate different transportation modes.

Legislative Initiatives

In addition to the Department's dedicated funding sources, the General Assembly will often transfer or appropriate additional funding from the state's General Fund for CDOT programs. This section provides an overview of recent legislative initiatives.

Summary of Recent Legislative Initiatives (millions)

Legislation (millions)	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Forecasted	FY 2025-26 Forecasted
SB 21-260 - Sustainability of the Transportation System	\$53.8 M	\$5.0 M	\$107.0 M	\$68.0 M
Capital Development Committee Funding	\$0.5 M	\$0.5 M	\$0.5 M	\$0.5 M
Total	\$54.3 M	\$5.5 M	\$107.5 M	\$68.5 M

SB 21-260 - Sustainability of the Transportation System

This bill created annual transfers from the General Fund to the State Highway Fund between FY 2024-25 to FY 2031-32. The transfers in FY 2024-25 and FY 2025-26 are \$107.0 million. Of this amount \$7.0 million must be used for the department's Revitalizing Main Streets program.

Capital Development Committee Funding

Each year, the Department is required to submit a request for funding to the Capital Development Committee (CDC) of the General Assembly (43-1-113 (2.5) C.R.S.). In recent years, the CDC has allocated \$500,000 to CDOT for capital development projects.

Referendums C and D went to voters in 2005, which together would have allowed the state to borrow up to \$1.7 billion for transportation projects, with Referendum C providing the funding to repay the debt. When C passed and D failed, the General Assembly began appropriating Capital Development Funds to CDOT. These appropriations have provided \$500,000 annually to CDOT since FY 2010-11. CDOT received additional funding from the CDC



in FY 2018-19 for a San Luis Valley Doppler Weather Radar partnership and in FY 2020-22 for weather radar systems in southwest Colorado.

Federal Sources of Revenue

In addition to state sources of funding, CDOT relies on revenue from the federal government. Federal funding for highway and transit projects primarily comes from the Federal Highway Trust Fund, which is funded with federal fuel taxes. In recent years, fuel taxes have been insufficient to fully fund the Federal Highway Trust Fund, and it has been supplemented by transfers from the federal General Fund. This section outlines Colorado's federal funding in more detail, which is summarized in the table below.

Federal Sources of Revenue (millions)

Category (millions)	FY 2021-22 Actual	FY 2022-23 Actual	FY 2024-25 Forecasted	FY 2025-26 Forecasted
Federal Highway Revenue	\$682.1 M	\$687.4 M	\$708.9 M	\$716.8 M
Federal Highway Revenue - Local Match	\$32.1 M	\$32.2 M	\$33.1 M	\$33.6 M
Federal Transit Revenue	\$28.2 M	\$30.3 M	\$30.6 M	\$30.9 M
Federal Transit Revenue - Local match	\$6.9 M	\$7.4 M	\$7.5 M	\$7.6 M
Federal Safety Revenue	\$9.7 M	\$11.4 M	\$11.9 M	\$12.1 M
Total	\$759.0 M	\$768.8 M	\$792.0 M	\$801.0 M

Federal Highway Revenue

On November 15, 2021, President Biden signed into law the Infrastructure Investment and Jobs Act, or the IIJA. The IIJA includes a reauthorization of surface transportation funding over five years and authorizes \$550 billion in new federal infrastructure investment over federal fiscal years 2022 through 2026. This includes an increased level of funding to existing US Department of Transportation (USDOT) formula programs, funding for new formula programs, and several new grant funding opportunities.

The Department's actual federal revenues depend on the passage of an annual Appropriations Act, or the extension of an act via "Continuing Resolution," to obligate federal resources and receive subsequent cash reimbursement. Colorado receives approximately 1.36 percent of the national total of "formula" funds distributed by the Federal Highway Administration (FHWA). Additionally, the State may receive discretionary grants from the USDOT, such as RAISE or INFRA, which are not projected as part of the revenue allocation model but could increase overall federal revenues.

All federal-aid projects must be in an approved Statewide Transportation Improvement Program (STIP), and the FHWA must authorize projects in advance. State spending on



authorized projects is reimbursed by the FHWA, and most federal-aid funding programs require a state or local match.

The table below provides an overview of FHWA apportionments by program. These numbers represent the actual and estimated amounts of federal revenue the department will receive after obligation limitations.

FHWA Formula Programs (millions)

Program	FY 2021-22 Actual	FY 2022-23 Actual	FY 2024-25 Forecasted	FY 2025-26 Forecasted
National Highway Performance Program	\$301.5 M	\$303.8 M	\$314.5 M	\$315.7 M
Surface Transportation Block Grant	\$141.4 M	\$142.5 M	\$147.5 M	\$150.5 M
Highway Safety Improvement Program	\$46.4 M	\$46.6 M	\$48.3 M	\$49.4 M
Railway-Highway Crossings Program	\$3.1 M	\$3.1 M	\$3.2 M	\$3.1 M
CMAQ	\$40.0 M	\$40.3 M	\$41.7 M	\$42.5 M
Metro Planning	\$6.2 M	\$6.2 M	\$6.4 M	\$6.6 M
National Freight Program	\$16.0 M	\$16.1 M	\$16.7 M	\$17.0 M
Carbon Reduction Program	\$14.5 M	\$14.6 M	\$15.1 M	\$15.4 M
PROTECT Program	\$16.3 M	\$16.4 M	\$17.0 M	\$17.4 M
Recreational Trails	\$1.6 M	\$1.6 M	\$1.6 M	\$1.6 M
State Planning and Research	\$13.7 M	\$14.0 M	\$14.2 M	\$14.5 M
Transportation Alternatives Program	\$16.3 M	\$16.5 M	\$17.1 M	\$17.5 M
Total Formula Programs	\$617.0 M	\$621.8 M	\$643.3 M	\$651.2 M

Other FHWA Allocations (millions)

Program	FY 2021-22 Actual	FY 2022-23 Actual	FY 2024-25 Forecasted	FY 2025-26 Forecasted
NHPP Exempt Allocations	\$8.1 M	\$8.6 M	\$8.6 M	\$8.6 M
FHWA Bridge Formula	\$45.0 M	\$45.0 M	\$45.0 M	\$45.0 M
NEVI Program	\$12.0 M	\$12.0 M	\$12.0 M	\$12.0 M
Total Other Allocations	\$65.1 M	\$65.6 M	\$65.6 M	\$65.6 M



FHWA Local Matching Funds (millions)

Program	FY 2021-22 Actual	FY 2022-23 Actual	FY 2024-25 Forecasted	FY 2025-26 Forecasted
Total FHWA Local Matching Funds	\$32.1 M	\$32.2 M	\$33.1 M	\$33.6 M

Federal Transit Revenue

The Federal Transit Administration (FTA) provides financial and technical assistance to local public transit systems and oversees safety measures and technology research. FTA funding for local transit projects comes from the Mass Transit Account of the Federal Highway Trust Fund, which is funded through federal motor fuel taxes. Local sources of revenue are used to match FTA apportionments.

Federal Safety Revenue

The National Highway Transportation Safety Administration (NHTSA) administers grant programs for state safety projects. This funding supports programs for state and community highway safety, traffic safety information systems, alcohol-impaired driving countermeasures, and motorcyclist safety.

American Rescue Plan Act (H.R. 1319)

CDOT received \$343.5 million from the American Rescue Plan (H.R. 1319) through SB 21-260 Sustainability of the Transportation System. These funds are an allocation of the State and Local Fiscal Recovery Funds (SLFRF) from the US Treasury and will fall into expenditure category 6: Revenue Replacement; 6.1 Provision of Government Services. The funds were available upon transfer on June 30, 2021, and costs can be incurred through December 31, 2024. The Treasury Interim Final Rule further clarified that as long as funds are obligated by December 31, 2024, the performance period extends through December 31, 2026. Of the amount transferred to the Department, \$159.5 million will be used for shovel ready state highway projects, \$161.34 will be transferred to the Multimodal Transportation and Mitigation Options Fund for multimodal projects, and the remainder will be used for the Revitalizing Main Streets Program, the Front Range Passenger Rail District, and Burnham Yard.

Based upon changed guidance made by the U.S. Treasury in November 2023, the Joint Budget Committee of the General Assembly and Governor's Office made the decision to refinance most of the state's remaining ARPA with state funds to protect the State of Colorado from having the funds return to the federal government either through lapse, reversion, or changing policies and legislation. This action was implemented in the final days of the 2024 legislative session through House Bill 24-1466. House Bill 24-1466 replaced the majority of the ARPA-SLFRF funds with state General Funds. After the swap, CDOT will retain \$181.7 million



in ARPA-SLFRF and \$161.8 million in Refinance Cash Funds (provided through the General Fund transfer).

HB 24-1466 Swap Amounts

Program	Initial ARPA-SLFRF	Revised ARPA-SLFRF	Refinance Cash Fund
Multimodal Options Fund	\$146.8 M	\$50.7 M	\$96.2 M
Revitalizing Main Streets	\$22.2 M	\$5.6 M	\$16.6 M
Shovel Ready Projects	\$159.5 M	\$110.5 M	\$49.0 M

Aeronautics Revenue

CDOT's Division of Aeronautics provides financial assistance to Colorado's 76 public use airports, promotes aviation safety and education, and promotes economic development through the development, operation, and maintenance of the state aviation system. Sources of aeronautics revenue are described in more detail below, and information on the distribution of this funding can be found in the Revenue Allocation section.

Aeronautics Revenue (millions)

Category (millions)	FY 2021-22 Actual	FY 2022-23 Actual	FY 2024-25 Forecasted	FY 2025-26 Forecasted
Aviation Gasoline Excise Tax	\$0.2 M	\$0.2 M	\$0.2 M	\$0.2 M
Aviation Jet Fuel Excise Tax	\$4.1 M	\$3.1 M	\$3.2 M	\$3.4 M
Aviation Jet Fuel Sales and Use Tax	\$55.8 M	\$49.1 M	\$55.7 M	\$65.2 M
Interest on Deposits	\$0.7 M	\$1.0 M	\$0.9 M	\$0.0 M
Total	\$60.8 M	\$53.5 M	\$60.0 M	\$68.9 M

Gasoline Excise Taxes - Colorado collects a tax of \$0.06 per gallon of gasoline used in non-turbo-propeller and non-jet aircraft, and a tax of \$0.04 per gallon of gasoline used in turbo-propeller and jet aircraft.

Aviation Fuel Sales Tax - The state assesses a sales tax of 2.9 percent of the value of all aviation fuel sold in Colorado.

Miscellaneous Revenue - The Division of Aeronautics receives revenue from multiple miscellaneous sources, including inspection fees and interest on deposits.

Federal Aviation Administration Funding - From time to time, the Division of Aeronautics is the recipient of Federal Aviation Administration (FAA) Airport Improvement Program (AIP) grants, generally for AIP-eligible statewide planning efforts.



Miscellaneous State Highway Fund Revenue

In addition to motor fuel taxes and registration fees, there are various smaller sources of revenue to the State Highway Fund.

Flexible Sources of Miscellaneous Revenue includes revenue from damage awards, interest earned, permits, property, sales, and service charges. This revenue is flexible and can be allocated at the discretion of the Transportation Commission

Inflexible sources of miscellaneous revenue are required by statute or specific agreements to go to specific programs.

Flexible Sources of Miscellaneous State Highway Fund Revenue (millions)

Category (millions)	FY 2021-22 Actual	FY 2022-23 Actual	FY 2024-25 Forecasted	FY 2025-26 Forecasted
Damage Awards	\$1.9 M	\$3.2 M	\$4.1 M	\$4.1 M
Interest Earned	\$12.8 M	\$12.7 M	\$9.2 M	\$9.2 M
Permits	\$8.4 M	\$8.8 M	\$8.9 M	\$9.0 M
Property	\$3.7 M	\$12.1 M	\$3.2 M	\$3.2 M
Sales	\$1.6 M	\$9.0 M	\$4.6 M	\$4.6 M
Service Charges	\$8.3 M	\$8.2 M	\$2.5 M	\$2.5 M
Total	\$36.8 M	\$54.0 M	\$32.5 M	\$32.6 M

Inflexible Sources of Miscellaneous State Highway Fund Revenue (millions)

Category (millions)	FY 2021-22 Actual	FY 2022-23 Actual	FY 2024-25 Forecasted	FY 2025-26 Forecasted
PFAS Program	\$2.6 M	\$2.5 M	\$2.1 M	\$2.1 M
Fiber Access	\$1.0 M	\$0.6 M	\$0.0 M	\$0.0 M
Commercial Electric Vehicle Fees	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M
Steep Grade Fine Revenue	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M
Local availability payments for Central 70	\$2.7 M	\$2.7 M	\$2.7 M	\$2.7 M
Total	\$6.3 M	\$5.8 M	\$4.8 M	\$4.8 M

State Multimodal Transportation Funding

In addition to state highway funding, CDOT receives revenue for multimodal transportation projects, including transit, bike, and pedestrian projects. Most of this funding is granted out to local governments to assist with local multimodal projects, and the remainder is retained by CDOT for statewide multimodal initiatives. This section outlines the revenue used for multimodal transportation projects.



State Multimodal Funding (millions)

Category (millions)	FY 2021-22 Actual	FY 2022-23 Actual	FY 2024-25 Forecasted	FY 2025-26 Forecasted
Bustang Fare Revenue	\$3.1 M	\$3.4 M	\$3.8 M	\$4.2 M
Multimodal Transportation Options Fund	\$9.9 M	\$8.6 M	\$19.9 M	\$20.9 M
Rail and Transit - FASTER	\$5.0 M	\$5.0 M	\$5.0 M	\$5.0 M
Total	\$18.0 M	\$17.1 M	\$28.6 M	\$30.1 M

Multimodal Transportation and Mitigation Options Fund - This cash fund includes funds transferred from the General Fund and revenue from the Retail Delivery Fee. Of the revenue to this fund, 85% is granted out to local entities and 15% is retained by the state. The state portion of MMOF funding is currently allocated to Bustang operations.

State Rail and Transit - Each year, \$15 million from the FASTER Road Safety Surcharge is annually set aside for transit projects. FASTER transit funds are split between local transit grants (\$5 million per year) and statewide projects (\$10 million per year).

The \$5 million in local transit grants are awarded competitively by CDOT, while the \$10 million in statewide funds are programmed by the CDOT Division of Transit and Rail to statewide, interregional, and regional projects. Local recipients are required to provide a minimum 20 percent local match. Among the types of projects that have been awarded are the purchase or replacement of transit vehicles, construction of multimodal stations, and acquisition of equipment for consolidated call centers.

Bustang Fare Revenue - Bustang is an interregional bus service operated by the Department that connects commuters along the I-25 Front Range and I-70 Mountain Corridors. Bustang links local transit systems together and addresses demand for reliable transit alternatives along the highest traveled corridors of the state. Additional information on Bustang Routes can be found in the Revenue Allocation section.

State Safety Education Programs

In addition to the Federal safety funding the state gets from NHTSA, the state funds several other safety programs, primarily focused on impaired driving programs. These programs are described below.



Summary of State Safety Education Programs (millions)

Category (millions)	FY 2021-22 Actual	FY 2022-23 Actual	FY 2024-25 Forecasted	FY 2025-26 Forecasted
First Time Drunk Driver	\$1.5 M	\$1.5 M	\$0.0 M	\$0.0 M
Law Enforcement Assistance Fund - Other Agencies	\$1.1 M	\$1.1 M	\$1.2 M	\$1.1 M
Law Enforcement Assistance Fund - CDOT	\$0.2 M	\$0.2 M	\$0.0 M	\$0.2 M
Marijuana Impaired Driving Program	\$1.7 M	\$1.0 M	\$1.0 M	\$1.0 M
Total	\$4.4 M	\$3.7 M	\$2.2 M	\$2.2 M

Law Enforcement Assistance Fund - Every person who is convicted of, or pleads guilty to, driving under the influence (DUI) pays a fine of \$75, of which \$60 is credited to the Law Enforcement Assistance Fund (LEAF). After appropriations to the Colorado Department of Public Health and Environment (CDPHE) for evidential breath alcohol testing and the Colorado Bureau of Investigation (CBI) for toxicology lab services, the remainder of the funding is diverted to CDOT (80 percent) and the Department of Human Services (DHS) (20 percent). CDOT's portion of this funding is used to increase the law enforcement presence on public highways during periods of the year known to have a higher incidence of impaired driving.

First Time Drunk Driver - In previous years, CDOT had received funding from driver license reinstatement fees to fund high visibility enforcement periods around the state. Due to declining revenues and increased pressures on this funding for ignition interlock devices, HB 23-1102 removed CDOT from this revenue stream and directed the Transportation Commission to allocate \$1.5 million to high-visibility enforcement from the State Highway Fund in future years. The Department received the last appropriation of \$1.5 million from the account in FY 2023-24.

Enforcement episodes include, but are not limited to, specific dates that have high incidences of impaired driving crashes, such as St. Patrick's Day, 4th of July, Labor Day, etc. CDOT implements the enforcement episodes based on problem identification analysis.

Marijuana Tax Cash Fund - The Marijuana Tax Cash Fund (MTCF) is funded by state sales and excise taxes on medical and recreational marijuana. CDOT currently receives an annual appropriation to fund outreach and education on marijuana impaired driving. In addition to outreach and education on impaired driving, CDOT uses this MTCF appropriation to fund local law enforcement in their efforts to enforce impaired driving laws.

State Infrastructure Bank

The Colorado State Infrastructure Bank (SIB) is a revolving fund created by the General Assembly that is authorized to make loans to public and private entities to facilitate the



financing of transportation projects in the state. The fund receives interest income from the fund's loan portfolio and the fund's cash balance. More information on how this revenue is distributed can be found in the next section.

State Infrastructure Bank Funding (millions)

Category (millions)	FY 2021-22 Actual	FY 2022-23 Actual	FY 2024-25 Forecasted	FY 2025-26 Forecasted
State Infrastructure Bank	\$0.9 M	\$1.2 M	\$1.2 M	\$1.2 M
Total	\$0.9 M	\$1.2 M	\$1.2 M	\$1.2 M



Section 3 - CDOT Revenue Allocation

Each year, the Transportation Commission allocates the estimated revenue that will be available for the upcoming budget year to CDOT's various programs. The Revenue Allocation Plan ("one-sheet") summarizes the estimated FY 2025-26 revenue that will be allocated to each line of CDOT's budget. This section describes the allocation of the Department's revenue in more detail, and the one-sheet can be found in Appendix A.

The Department has created several categories to provide increased transparency into the Department's spending. The Department's budget categories are split between Core Functions and Support Functions.

Capital Construction

Supported by construction contractors, CDOT delivers an annual construction program focused on maintaining the condition of existing assets, improving the safety of the system, and enhancing mobility through major upgrades and expansion of the system. CDOT's construction program includes 14 construction programs organized into three categories: Asset Management, Safety, and Mobility. Funding for construction includes not only the work performed on the road by contractors, but also design, right of way acquisition, and related support costs.

Recent increases in funding can be attributed to one-time General Fund transfers, as described in the Revenue Allocation section above.



CDOT Capital Construction Allocations (millions)

Program	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Proposal
Asset Management	\$392.3 M	\$399.3 M	\$423.5 M	\$381.0 M
Surface Treatment	\$225.6 M	\$225.6 M	\$229.0 M	\$223.2 M
Structures	\$62.5 M	\$63.3 M	\$63.4 M	\$55.8 M
System Operations	\$26.9 M	\$26.3 M	\$27.3 M	\$23.3 M
Geohazards Mitigation	\$10.0 M	\$9.7 M	\$9.7 M	\$5.0 M
Permanent Water Quality Mitigation	\$6.5 M	\$6.5 M	\$6.5 M	\$6.5 M
10 Year Plan Projects - Capital AM	\$60.9 M	\$68.0 M	\$87.7 M	\$67.2 M
Safety	\$121.6 M	\$115.6 M	\$132.0 M	\$95.1 M
Highway Safety Improvement Program	\$39.4 M	\$42.9 M	\$43.1 M	\$40.2 M
Railway-Highway Crossings Program	\$3.6 M	\$3.8 M	\$3.8 M	\$3.5 M
Hot Spots	\$2.2 M	\$2.7 M	\$2.7 M	\$2.7 M
FASTER Safety	\$69.2 M	\$59.0 M	\$75.2 M	\$41.5 M
ADA Compliance	\$7.2 M	\$7.2 M	\$7.2 M	\$7.2 M
Mobility	\$134.1 M	\$116.8 M	\$161.5 M	\$113.5 M
Regional Priority Program	\$50.0 M	\$50.0 M	\$50.0 M	\$50.0 M
10 Year Plan Projects - Capital Mobility	\$63.5 M	\$42.9 M	\$87.7 M	\$40.8 M
Freight Programs	\$20.7 M	\$23.9 M	\$23.8 M	\$22.6 M
Total	\$647.9 M	\$631.7 M	\$717.0 M	\$589.5 M

Asset Management

Surface Treatment - The Department's Surface Treatment Program maintains the quality of the pavement on state highways at the highest possible level. Department staff utilizes pavement management software and annual data collection to make recommendations on which segments of the state highway system should be prioritized for rehabilitation.

The main sources of funding for the Surface Treatment Program are State Highway Funds and federal reimbursement for eligible expenditures.

Structures - This program provides inspection and inventory of the statewide structures, manages all essential repairs and critical findings for statewide structural asset programs, and evaluates permits required for oversize and overweight vehicles.

The main sources of funding for the Structures Program are State Highway Funds and federal reimbursement for eligible expenditures.



System Operations - This program is focused on implementing new and innovative technology, deploying and integrating statewide Intelligent Technology Systems (ITS), incorporating automated performance measures, and extending technical resources to CDOT regions in the areas of traffic signal and ramp metering. This program also leads and/or participates in the development and implementation of arterial and freeway management strategies throughout the state.

Beginning with the FY 2024-25 Budget, this line also provides funding for the Corridor Operations and Bottleneck Reduction Assistance (COBRA) program, which provides funding for low-cost needs that improve the flow of traffic and improve the safety of our roadways.

The main sources of funding for System Operations are State Highway Funds and federal reimbursement for eligible expenditures.

Geohazards Mitigation - Mountain and canyon corridors are affected by several geologic hazards such as debris flow, embankment distress, landslides, rockfalls, rockslides, and sinkholes. The Geohazards Program designs mitigation plans, reviews consultant designs, performs site inspections during construction, responds to rock falls, and other geological hazards-related emergencies. Other work includes responding to requests from Maintenance, Engineering, and the public when slope issues are observed. The current inventory of recognized geological hazards throughout the state is just over 3,000.

The main source of revenue for the Geohazards Program is the State Highway Fund.

Permanent Water Quality Mitigation - The primary goal of the Permanent Water Quality (PWQ) Program is to treat pollution in stormwater from CDOT roadways before it flows into Colorado's rivers, lakes, and streams. Pollutants from CDOT roadways include oil and grease, copper, any fluids from vehicles, lead, and chloride. The PWQ Control Measures (CMs) that clean these pollutants from stormwater include swales, basins or ponds, and porous surfaces. Each of these CMs capitalizes on natural mechanisms, such as sediment removal or infiltrating water through the ground, to eliminate roadway pollutants from entering surface and groundwater.

The PWQ Program is a regulatory program that is evaluated by the Colorado Department of Public Health and Environment (CDPHE) through CDOT's stormwater (MS4) permit. CDOT Headquarters staff support Regions in assessing whether PWQ Control Measures (CMs) are required on transportation projects, in tracking CMs in a statewide inventory, and in ensuring CMs are inspected and maintained to promote healthy Colorado water. The scenic byways throughout Colorado are maintained and improved through CDOT's Permanent Water Quality Program.

The main source of revenue for this program is the State Highway Fund and federal reimbursement for eligible expenditures.



10 Year Plan Projects - Capital AM - This line includes flexible federal funding authorized under the IIJA for construction projects in the Department's 10 Year Plan that support Asset Management. It also includes funding for the Promoting Resilient Operations for Transformative, Efficient and Cost-saving Transportation (PROTECT) formula program and the Bridge program, both federal programs authorized by the IIJA.

The Promoting Resilient Operations for Transformative, Efficient and Cost-saving Transportation (PROTECT) Program is a federally mandated program that provides funding for projects that involve planning, resilience improvements, community resilience and evacuation routes, and at-risk coastal infrastructure.

The PROTECT Program is a new program created under the IIJA. Funds are apportioned to states by formula. Of the amounts apportioned to a state for a fiscal year, the state may use:

- Not more than 40 percent for construction of new capacity; and
- Not more than ten percent for development phase activities.

Highway, transit, and certain port projects are eligible for PROTECT funding and there is a higher Federal share if the State develops a resilience improvement plan and incorporates it into its long-range transportation plan.

The source of revenue for the formula PROTECT Program is the Federal Highway Trust Fund. These funds remain available for four years after expiration of the federal legislation under which they are authorized and are subject to the overall obligation limitation on federal highway funding.

The Bridge Formula Program is a federally mandated program created under the IIJA to replace, rehabilitate, preserve, protect, and construct bridges on public roads. Colorado is expected to receive \$225 million under the new program to address highway bridge needs, which is \$45 million annually.

Funds are apportioned to states based on the following formula:

- 75 percent based on relative costs of replacing State's poor condition bridges; and
- 25 percent based on relative costs of rehabilitating State's fair condition bridges.

According to the FHWA, this funding will help improve the condition of about 481 bridges in poor condition and to preserve and improve more than 5,000 bridges in fair condition in Colorado. Of the total apportionment, 15 percent of funds are reserved for "off-system" (non-Federal-aid highway) bridge projects. No match is required if the bridge is owned by a local agency or federally recognized Tribe. The program sets aside three percent of the appropriated funds for Tribal transportation facility bridges, which shall be administered as if made available under the Tribal Transportation Program.



The source of revenue for the Bridge Program is advance appropriations from the federal General Fund. These funds remain available for four years after expiration of the federal legislation under which they are authorized and are subject to the overall obligation limitation on federal highway funding.

Safety

Highway Safety Improvement Program - The primary goal of the Highway Safety Improvement Program (HSIP) program is to achieve a significant reduction in fatalities and serious injuries on all publicly maintained roads. This includes public roads not owned by the state and roads on tribal lands. To comply with this program, CDOT is required to develop a strategic highway safety plan that identifies and analyzes highway safety programs and opportunities, create projects to reduce the identified safety problems, and evaluate and update the plan on a regular basis.

Beginning in FY 2020-21, HSIP funding has been diverted annually to the Department's new Strategic Safety Program, which is described in more detail below. The main sources of funding for the HSIP program are State Highway Funds and federal reimbursement for eligible expenditures.

Railway-Highway Crossings Program - The Railway-Highway Crossings program is a federally mandated program for the elimination of hazards at railway-highway crossings. The purpose of this program is to reduce the number of injuries and fatalities at public crossings throughout the state. Nationwide, since the program's inception in 1987 through 2014, for which the most recent data is available, fatalities at public crossings have decreased by 57 percent. The overall reductions in fatalities come despite an increase in vehicle miles traveled on roadways and an increase in passenger and freight traffic on railways.

The main sources of revenue to the Railway-Highway Crossings program are federal highway funds and local matching funds.

Hot Spots - This is a CDOT safety program that seeks to mitigate minor unforeseen issues that need immediate attention, as well as add funding to ongoing projects for unforeseen safety issues discovered during the project process.

The main sources of funding for the Hot Spots program are State Highway Funds and federal reimbursement for eligible expenditures.

FASTER Safety - FASTER safety funding is used for road safety projects, defined in statute as a construction, reconstruction, or maintenance project the Transportation Commission, a county, or municipality determines is needed to enhance roadway safety. Projects that have been funded with FASTER safety funding include pavement and other asset management projects, intersection and interchange improvements, shoulders and safety-related widening, and wildlife fencing.



FASTER Safety projects are funded through distributions of revenue generated by Senate Bill 09-108, which are credited to the Highway Users Tax Fund. This funding source is described in more detail in the State Revenue Section above.

ADA Compliance - The landmark Americans with Disabilities Act (ADA) mandates that qualified individuals with disabilities shall not be excluded from participation in, denied the benefit of, or be subjected to discrimination under any program or activity.

For CDOT and its sub-recipients, these services or activities are any that are transportation related. These can include but are not limited to roadways, contiguous walkways, intersections, rest areas, roadside emergency telephones, public conveyances such as buses and light rail, and literature related to any of these. CDOT is pursuing an aggressive strategy of upgrading curb ramps through regular program delivery, as well as committing dedicated funding toward curb ramp upgrading to achieve ADA compliance within five years.

The main sources of funding for the ADA Compliance Program are State Highway Funds and federal reimbursement for eligible expenditures.

Capital Construction and Mobility

Regional Priority Program - The objective of the Regional Priority Program (RPP) is to supplement the formula-driven funding allocations to the five CDOT engineering regions with flexible funding. This funding is used at the discretion of each Regional Transportation Director, in consultation with local elected officials and other stakeholders in each region. RPP funds are distributed to the CDOT Regions according to a formula that is weighted on these factors: 50 percent population, 35 percent state highway system lane miles, and 15 percent state highway system truck Vehicle Miles Traveled (VMT).

The RPP is funded through annual Transportation Commission allocations of State Highway Funds with federal reimbursement for eligible expenditures.

10 Year Plan Projects - Capital Mobility - This line was previously called “Strategic Projects” and included funding from SB 17-267, SB 18-001, and SB 19-262. Funding from General Fund transfers, as described in the General Fund Transfers section, primarily goes to strategic construction projects. This line now includes the CDOT share of the federal Carbon Reduction Program, as well as General Fund transfers and any available flexible federal funding authorized under the IIJA. This allocation is dedicated to construction projects in the Department’s 10 Year Plan that support mobility.

The Carbon Reduction Program is a federally mandated program that provides funding for projects that reduce transportation emissions or that focus on the development of carbon reduction strategies. Funding is apportioned by formula and includes a suballocated portion. This line is for the CDOT-directed funds.



The Carbon Reduction Program is a new program created under the IIJA. Use of this funding requires the Department, in consultation with the Metropolitan Planning Organizations, to develop (and update at least every four years) a carbon reduction strategy and submit it to the US Department of Transportation (USDOT) for approval. The USDOT must certify that the Department's strategy meets the statutory requirements.

The source of revenue for the Carbon Reduction Program is the Federal Highway Trust Fund. These funds remain available for four years after expiration of the federal legislation under which they are authorized and are subject to the overall obligation limitation on federal highway funding.

Freight Programs - This line was previously called "National Highway Freight Program" and included a budget for the National Highway Freight Program (NHFP). This is a formula-based program with the purpose of improving the efficient movement of freight on the National Highway Freight Network (NHFN). The NHFN includes the interstates, several small segments of other corridors important to freight movement, and approximately 240 miles of Critical Urban and Critical Rural Freight Corridors to be designated by the state.

The main sources of funding for the NHFP are State Highway Funds and federal reimbursement for eligible expenditures.

Beginning in FY 2022-23, the Freight Programs line includes funding for NHFP and CDOT's portion of the Perfluoroalkyl and Polyfluoroalkyl Substances (PFAS) fee on fuel products. This revenue is anticipated to be used for freight-related projects and initiatives in the coming years.

Maintenance and Operations

CDOT maintenance and operations staff are responsible for the daily maintenance and operation of the state transportation system. This includes Maintenance Program Areas focused on activities such as snow and ice removal and pavement repair, and programs focused on ensuring the system operates efficiently, such as Courtesy Patrol and Heavy Tow services to remove inoperable vehicles from traffic, and real-time travel information provided to travelers via Variable Message Signs, or the COtrip website.



Maintenance and Operations Allocations (millions)

Program	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget
Asset Management	\$336.1 M	\$358.1 M	\$368.6 M	\$384.0 M
Maintenance Program Areas	\$273.8 M	\$284.9 M	\$297.9 M	\$312.8 M
Express Lane Corridor Maintenance and Operations	\$11.0 M	\$12.1 M	\$12.7 M	\$13.2 M
Property	\$27.9 M	\$25.6 M	\$22.7 M	\$22.7 M
Capital Equipment	\$23.4 M	\$23.5 M	\$23.3 M	\$23.3 M
Maintenance Reserve Fund	\$0.0 M	\$12.0 M	\$12.0 M	\$12.0 M
Safety	\$12.2 M	\$12.2 M	\$12.2 M	\$12.2 M
Strategic Safety Program	\$12.2 M	\$12.2 M	\$12.2 M	\$12.2 M
Mobility	\$24.0 M	\$24.3 M	\$24.4 M	\$24.4 M
Real-time Traffic Operations	\$14.0 M	\$14.3 M	\$14.4 M	\$14.4 M
ITS Investments	\$10.0 M	\$10.0 M	\$10.0 M	\$10.0 M
Total	\$372.3 M	\$394.5 M	\$405.1 M	\$420.5 M

Funding in Maintenance Program Areas (millions)

Program	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget
Roadway Surface	\$37.7 M	\$40.9 M	\$41.7 M	\$36.0 M
Roadside Facilities	\$22.8 M	\$24.3 M	\$23.8 M	\$24.3 M
Roadside Appearance	\$10.8 M	\$9.3 M	\$11.9 M	\$8.3 M
Structure Maintenance	\$5.7 M	\$5.6 M	\$6.0 M	\$6.2 M
Tunnel Activities	\$6.4 M	\$5.0 M	\$6.0 M	\$4.8 M
Snow and Ice Control	\$84.1 M	\$84.9 M	\$92.3 M	\$110.5 M
Traffic Services	\$71.9 M	\$75.7 M	\$77.4 M	\$81.9 M
Materials, Equipment, and Buildings	\$18.2 M	\$21.1 M	\$20.9 M	\$20.9 M
Planning and Scheduling	\$16.1 M	\$18.1 M	\$17.9 M	\$19.9 M
Maintenance Program Areas Total	\$273.7 M	\$284.9 M	\$297.9 M	\$312.8 M

Asset Management

Maintenance Program Areas - To provide statewide consistency in service, CDOT uses a performance-based budgeting system for its maintenance program. The Maintenance Levels of Service (MLOS) system includes an annual physical rating and/or survey to gauge conditions for approximately 64 activities or system categories. The measured items all fall under six Maintenance Program Areas (MPA):



- Roadway Surface;
- Roadside Facilities;
- Roadside Appearance;
- Structure Maintenance;
- Tunnel Activities; and
- Snow and Ice Control.

Additionally, there are operational MPA's that are funded through MLOS but are not measured and assigned a letter grade:

- Traffic services;
- Materials, Equipment, and Buildings; and
- Planning and Scheduling.

There are 13 service levels established for each MPA, with calculations translated to a scale of A+ through F, with A+ being the highest service level and F being the lowest. The main source of funding to the CDOT maintenance program is the State Highway Fund.

Express Lanes Corridor Maintenance and Operations - Formerly referred to as Toll Corridor General Purpose Lanes. This budget is used to pay for general purpose lane maintenance activities in express lanes corridors, such as US-36 and Central 70, where a third party is performing this work on CDOT's behalf. The main source of revenue for this program is the State Highway Fund.

Property - This budget is used for CDOT's inventory of over 1,200 buildings, which include vehicle storage facilities, sand sheds, office buildings and lab facilities, rest areas, as well as a limited number of employee housing facilities and storage sheds.

In addition to ongoing maintenance and repair, the structural conditions of each building are evaluated and graded annually. CDOT's goal is to maintain 85 percent or more of its buildings at a level C or better, on an A through F rating scale. Existing buildings are assessed for replacement or refurbishment to maintain desired condition levels. The main source of revenue for this program is the State Highway Fund.

Capital Equipment - CDOT relies on a wide variety of heavy road equipment for the maintenance of the state highway system. The fleet includes:

- Trucks used to haul asphalt, rocks, and earth;
- Trucks that plow snow and distribute snow and ice melting materials;
- Large mobile sweepers;
- Large landscaping mowers; and
- A hot plant for producing asphaltic concrete pavement.



CDOT has developed an expected useful life for all heavy equipment based on age and usage (mileage or hours), and the Department has a vigorous fleet management system to proactively address the condition of its fleet.

The main source of revenue for this program is the State Highway Fund.

Maintenance Reserve Fund - This funding is used to fund emergency maintenance activities, such as snow and ice removal and wildfire response. The Division of Maintenance and Operations uses this funding to reimburse any budget used for emergency response activities. The main source of revenue for this program is the State Highway Fund.

Safety

Strategic Safety Program - In FY 2020-21, the Transportation Commission approved the transfer of \$11.4 million in funding from the Highway Safety Improvement Program (HSIP) to the newly established Strategic Safety Program. The Strategic Safety Program is focused on decreasing the frequency and severity of accidents through systematic statewide safety improvement programs including: 6-inch striping, interstate cable rail, rumble strips, variable speed limit signage, and Manual for Assessing Safety Hardware (MASH) compliant guardrail.

Mobility

Real-time Traffic Operations - Under this program, the Department removes incidents from Colorado's highways and restores normal traffic operations as safely and quickly as possible. This program includes the State Farm Safety Patrol, which provides limited roadside assistance at no charge to drivers.

ITS Investments - The Colorado Department of Transportation uses advanced technology and information systems to manage and maintain safe and free-flowing state highways and to inform motorists in Colorado about traffic and roadway conditions. Travel information is provided to the public by a variety of methods including:

- The COtrip.org website displaying Closed Circuit Television (CCTV) images, speed maps and travel times, weather conditions, construction information, alerts (including Amber Alerts);
- 511 Interactive Voice Response (IVR) system providing up-to-date road and weather conditions, construction, special events, travel times, and transfers to bordering states and other transportation providers; and
- Variable Message Signs (VMS) providing travel messages including closures, alternative routes, road condition information, special events, and real-time trip travel time information;



The main sources of funding for this program are State Highway Funds and federal reimbursement for eligible expenditures.

Multimodal Services & Electrification

CDOT works to reduce air pollution and roadway congestion by providing multimodal transportation options through its Office of Innovative Mobility and Division of Transit and Rail. This includes providing Bustang and Bustang Outrider interregional bus service, strategic investment in multimodal infrastructure such as Mobility Hubs, and support for transit and light duty vehicle electrification.

Summary of Multimodal Services & Electrification

Program	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget
Innovative Mobility Programs	\$8.9 M	\$9.0 M	\$9.3 M	\$9.3 M
National Electric Vehicle Program	\$11.3 M	\$14.5 M	\$14.5 M	\$14.5 M
Carbon Reduction Program - CDOT *	\$8.8 M	\$0.0 M	\$0.0 M	\$0.0 M
10 Year Plan Projects - Multimodal	\$17.2 M	\$12.3 M	\$19.5 M	\$12.0 M
Rail Program	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M
Bustang	\$8.8 M	\$9.6 M	\$13.7 M	\$23.7 M
Mobility Total	\$55.1 M	\$45.4 M	\$57.1 M	\$59.6 M

*This allocation is now being reported as part of the 10 Year Plan Projects - Capital Mobility line.

Mobility

Innovative Mobility Programs - The Office of Innovative Mobility incorporates the Division of Transit and Rail, integrating its functions with other means of expanding multimodal transportation options, including ridesharing, electrification, and emerging technologies, providing additional choices to avoid single occupancy vehicle use. Through these initiatives, the Department hopes to reduce total vehicle miles traveled (VMT) per capita in the state and looks to curb the growth of greenhouse gas and ozone causing emissions from transportation-related activities.

National Electric Vehicle Program - The National Electric Vehicle formula program is a federally mandated program created under the IIJA to strategically deploy electric vehicle (EV) charging infrastructure and establish an interconnected network to facilitate data collection, access, and reliability.



Funds are apportioned to states using the same formula distribution as federal-aid highway apportionments. Of the total funding that goes to this program, ten percent of funding is set aside for discretionary grants to state and local governments that require additional assistance to strategically deploy EV charging infrastructure.

Key provisions include:

- Funded projects must be located along designated alternative fuel corridors;
- Each state must submit a plan to USDOT describing its planned use of funds;
- If a state does not submit a plan (or carry it out), the USDOT may withhold or withdraw funds and redistribute within the state, or to other states;
- The Program establishes the DOT-DOE Joint Office of Energy and Transportation; and
- USDOT is required to designate national EV charging corridors to support freight and goods movement.

The source of revenue for the National Electric Vehicle Program is advance appropriations from the federal General Fund. These funds remain available for four years after expiration of the federal legislation under which they are authorized and are subject to the overall obligation limitation on federal highway funding.

10 Year Plan Projects - Multimodal - This line was previously called “Strategic Transit and Multimodal Projects” and included statewide transit funding from SB 17-267 and CDOT’s portion of the Multimodal Transportation Options Program (MMOF) funds from SB 18-001. Beginning in FY 2022-23, the CDOT portion of the MMOF was allocated to Bustang.

This line is now funded with a portion of any available flexible state or federal funds that are not allocated to other construction or maintenance programs. This allocation is dedicated to multimodal projects contained in the Department’s 10 Year Plan.

Rail Program - This line is established for any funding that the Division of Transit and Rail receives for initiatives that support passenger rail, either from legislative initiatives or allocations made by the Transportation Commission.

Bustang - Bustang is CDOT’s interregional express bus service that began operations in 2015 and connects major populations, employment centers, and local transit entities along the I-25 and I-70 corridors. Bustang carries commuters to and from Denver, Colorado Springs, Fort Collins, Glenwood Springs and more. The program has since been expanded to include a family of services, including Bustang Outrider, Snowstang, Estes Park and Pegasus.

Bustang Outrider - Bustang Outrider is a rural-focused program that began operations in 2018 with the following routes:

- Lamar to Colorado Springs is in service daily except major holidays, and operated by Senior Resource Development Agency of Pueblo, Inc. (SRDA);
- Alamosa to Salida to Pueblo is in service daily and is also operated by SRDA; and



- Durango to Grand Junction has transitioned to Outrider from Roadrunner operating in service daily by Southern Colorado Community Action Agency (SoCoCAA, formerly SUCAP).

Additionally, there are several new routes that began in 2021, which include:

- Trinidad to Pueblo for 5 days/week service, except major holidays;
- Sterling to Greeley service on Mon, Wed, and Fri, except major holidays;
- Telluride to Grand Junction for 5 days/week service, except major holidays;
- Craig to Denver via U.S. 40 for 7 days/week service, except major holidays;
- Crested Butte to Denver for 7 days/week service, except major holidays; and
- Sterling to Denver on Tuesdays and Thursdays, except major holidays.

Snowstang - Starting in 2019, Snowstang provided 40 days of service to the Arapahoe Basin, Loveland, Breckenridge, Copper Mountain, and Steamboat ski areas on Saturdays and Sundays. Snowstang was suspended in 2020 due to the COVID-19 pandemic; however, service resumed for the 2021-22 ski season.

Estes Park - Bustang provides service from downtown Denver to Estes Park on weekends. This route includes stops at the Estes Park Visitor Center and the Rocky Mountain National Park (RMNP) Park & Ride transit hub.

Pegasus - This shuttle service launched in 2022, offering more frequent service between Denver and Vail using smaller (non-CDL) vehicles.

Bustang is funded with FASTER revenue, farebox revenue, and the CDOT portion of the Multimodal Transportation and Mitigation Options program.

Suballocated Programs

CDOT administers several suballocated programs by passing funds through to local agencies to prioritize and deliver transportation improvements. This includes transit and aeronautics grant programs and programs such as Surface Transportation Block Grant (STBG)-Urban and Congestion Mitigation and Air Quality (CMAQ) that are used for a variety of highway and multimodal improvements. Suballocated programs are organized into three categories: Highway, Transit and Multimodal, and Aeronautics.



Summary of Suballocated Programs (millions)

Program	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget
Aeronautics	\$35.3 M	\$64.2 M	\$57.4 M	\$68.1 M
Aviation System Program	\$35.3 M	\$64.2 M	\$57.4 M	\$68.1 M
Highway	\$143.8 M	\$151.9 M	\$155.4 M	\$148.7 M
STBG-Urban (STP-Metro)	\$61.9 M	\$66.0 M	\$66.9 M	\$63.8 M
Congestion Mitigation and Air Quality	\$51.7 M	\$52.8 M	\$53.8 M	\$51.4 M
Metropolitan Planning	\$10.7 M	\$10.7 M	\$12.1 M	\$11.4 M
Off-System Bridge Program	\$19.5 M	\$22.4 M	\$22.5 M	\$22.1 M
Transit and Multimodal	\$194.1 M	\$93.8 M	\$114.7 M	\$154.3 M
Recreational Trails	\$1.6 M	\$1.6 M	\$1.6 M	\$1.6 M
Safe Routes to School	\$3.1 M	\$3.1 M	\$3.1 M	\$3.1 M
Transportation Alternatives Program	\$20.6 M	\$21.6 M	\$22.8 M	\$21.8 M
Transit Grant Programs	\$61.0 M	\$51.7 M	\$53.9 M	\$43.1 M
Multimodal Options Program - Local	\$97.6 M	\$6.2 M	\$16.4 M	\$68.2 M
Carbon Reduction Program - Local	\$9.5 M	\$9.6 M	\$9.9 M	\$9.4 M
Revitalizing Main Streets Program	\$0.7 M	\$0.0 M	\$7.0 M	\$7.0 M
Suballocated Programs Total	\$373.2 M	\$309.9 M	\$327.5 M	\$371.1 M

Aeronautics

The Division of Aeronautics promotes the safe operation and accessibility of general aviation and intrastate commercial aviation in Colorado. The objectives of the Division are to:

- Set priorities for improving the state's air transportation system;
- Provide financial assistance to maintain and improve Colorado's 76 public use airports;
- Promote aviation safety and education; and
- Promote economic development through the development, operation, and maintenance of the state aviation system.

Distribution of Aviation Revenue - Revenue from aviation fuel taxes is distributed to the state airports by CDOT's Division of Aeronautics. Airports receive an amount equal to \$0.04 for each taxable gallon of gasoline sold at each airport, and 65 percent of the sales and use taxes generated at each airport by the aviation fuel sales tax.

After distributing funding to airports, the remaining funding is used for the Colorado Discretionary Aviation Grant (CDAG) Program. The CDAG Program was developed to maintain and improve the statewide aviation system. This is achieved by providing grants that help meet individual airport and statewide aviation goals and needs.



Highway

Surface Transportation Block Grant (STBG)-Urban Program - The Surface Transportation Block Grant Program (STBG) is a federally mandated program that provides flexible funding to states and localities for projects to preserve and improve the conditions and performance on:

- Any Federal-aid highway, bridge, and tunnel projects on any public road;
- Pedestrian and bicycle infrastructure; and
- Transit capital projects, including intercity bus terminals.

STBG-Urban is a sub-program of STP for urbanized areas with populations greater than 200,000. Project selection for STBG-Urban funds is conducted by federally designated regional Transportation Management Areas (TMAs) composed of local governments. In Colorado, the Denver Regional Council of Governments (DRCOG), the Pikes Peak Area Council of Governments (PPACG), and the North Front Range Metropolitan Planning Organization (NFRMPO) select projects and the member governments that receive funding contribute matching funds. Project finance is administered by CDOT.

The main sources of revenue to the STBG-Urban program are:

- Federal highway funds equal to the estimated net revenue amount of the STBG apportionment set-aside for urban areas with populations exceeding 200,000 (82.79 percent);
- Required local match (17.21 percent); and
- Additional local funds in excess of the required matching amounts.

The annual apportionment of federal spending authority for the STBG-Urban is available for four fiscal years after expiration of the federal legislation under which they are authorized and are subject to the overall obligation limitation on federal highway funding.

Congestion Mitigation and Air Quality - Congestion Mitigation and Air Quality (CMAQ) is a federally mandated program to improve air quality in nonattainment and maintenance areas for ozone, carbon monoxide, and particulate matter. These include the areas of the North Front Range Metropolitan Planning Organization (NFRMPO), the Denver Regional Council of Governments (DRCOG), Aspen, Cañon City, Pagosa Springs, Steamboat Springs, and Telluride.

Funds may be used for transportation projects designed to contribute to the attainment or maintenance of national ambient air quality standards (NAAQS), with a high level of effectiveness in reducing air pollution.

The main sources of revenue to the CMAQ program are:

- Federal highway funds (82.79 percent);
- Required local matching funds (17.21 percent); and
- Additional local funds above the matching requirement.



Federal funds are apportioned according to a formula based on population and severity of pollution in ozone and carbon monoxide areas. These funds remain available for four years after expiration of the federal legislation under which they are authorized and are subject to the overall obligation limitation on federal highway funding.

Metropolitan Planning - The Metropolitan Planning program is a federally mandated program to fund transportation planning processes at federally designated Metropolitan Planning Organizations (MPOs). This planning process establishes a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas with populations exceeding 50,000. The MPOs in Colorado are the Denver Regional Council of Governments (DRCOG), the Pikes Peak Area Council of Governments (PPACG), the North Front Range Metropolitan Planning Organization (NFRMPO), the Pueblo Area Council of Governments (PACG), and the Grand Valley MPO (GVMPO).

The main sources of revenue to the Metropolitan Planning program are:

- Federal funds (Federal Highway Administration and Federal Transit Authority) (82.79 percent); and
- Required local matching funds (17.21 percent).

These funds remain available for four years after expiration of the federal legislation under which they are authorized and are subject to the overall obligation limitation on federal highway funding.

Off-System Bridge Program - This line provides funding to administer off-system (local agency) bridge inspection, tunnel inspection, and the bridge program (major rehabilitation and replacement). CDOT Off-System Bridge program is funded partially through a federal program and partially through Transportation Commission-directed funds.

Transit and Multimodal

Recreational Trails - The Recreational Trails Program provides funds from the FHWA to States to develop and maintain recreational trails and trail-related facilities for both non-motorized and motorized recreational trail uses.

The Recreational Trails program is funded through federal reimbursement for eligible expenditures. This funding is set aside from the Department's Transportation Alternatives apportionment.

Safe Routes to Schools - Colorado established The Safe Routes to School (SRTS) program in 2004 to distribute federal and state funding to eligible projects that improve safety for pedestrians and bicyclists in school areas and encourage children in grades K-8 to safely bicycle and walk to and from school.

Eligible activities include, but are not limited to:



- Planning, design, and construction of safe school routes for children to walk and bike to and from school;
- Planning, design, and construction of facilities for pedestrians and bicyclists to travel to and from school; and
- Educating children, parents, and communities about safe walking and bicycling practices and the health benefits that result from walking and bicycling to and from school.

Funds are awarded through a statewide competitive process for construction and education projects chosen by an advisory committee appointed by CDOT's executive director. From 2005 through 2023, the Safe Routes to School Program has distributed \$36.3 million in state and federal funds supporting 141 infrastructure and 147 non-infrastructure projects across all regions of the state.

Transportation Alternatives Program - The Transportation Alternatives Program (TAP) was a program established under Section 1122 of MAP-21 and continued as a set-aside under Section 1109 of the FAST Act. The TAP provides funding for bicycle, pedestrian, historic, scenic, and environmental mitigation transportation projects.

Eligible activities include but are not limited to:

- Construction, planning, and design of facilities for pedestrians and bicyclists;
- Construction of turnouts, overlooks and viewing areas, and preservation of historic transportation facilities;
- Some environmental mitigation activities, including vegetation management, and archeological and stormwater mitigation related to highway projects; and
- The Recreational Trails Program.

The main sources of revenue for the Transportation Alternatives program are:

- Federal highway funding (82.79 percent);
- Local matching funds (17.21 percent); and
- Additional local funds above the matching requirement.

Transit Grant Programs - Each year CDOT grants funding out to local entities for transit projects. This funding comes from federal transit funding and state FASTER funding.

A portion of fuel taxes collected at the federal level is distributed to states for the operation and maintenance of state public transportation systems. This source of funding is described in greater detail in the CDOT Revenue Sources section.

The FASTER legislation authorized \$15 million each year for transit funding. Of this funding, \$5 million in local transit grants are awarded competitively by CDOT regional offices. Local recipients are required to provide a minimum 20 percent local match. Among the types of projects that have been awarded are the purchase or replacement of transit vehicles, construction of multimodal stations, and acquisition of equipment for consolidated call



centers. The remaining \$10 million in FASTER transit funding is used for statewide, interregional, and regional projects.

Multimodal Options Program - Local - Senate Bill 18-001 provided a one-time allocation of \$94.25 million in state General Fund to the Multimodal Transportation Options Fund. Of this funding, 85 percent (\$80.12 million) must be used for local multimodal projects, and 15 percent (\$14.13 million) must be used for statewide multimodal projects.

Senate Bill 18-001 directed the Transportation Commission to develop a distribution formula based on population and ridership for local government funding. The formula for the local distribution of funding was developed in consultation with the Transit and Rail Advisory Committee, the Statewide Transportation Advisory Committee, transit advocacy organizations, and bicycle and pedestrian organizations. Generally, each funding recipient must match an equal amount to the award they receive from CDOT. However, the Transportation Commission may reduce or exempt the matching requirement for certain local governments due to size or special circumstances.

Senate Bill 21-260 renamed this to the Multimodal Transportation and Mitigation Options program and provided ongoing funding from the new retail delivery fee and General Fund transfers. The budget for this program is annually appropriated by the legislature and the Department has approval for three additional years of spending authority for each appropriation.

Carbon Reduction Program - Local - The Carbon Reduction Program is a federally mandated program that provides funding for projects that reduce transportation emissions or that focus on the development of carbon reduction strategies. This line houses the suballocated portion of the new Carbon Reduction Program.

The Carbon Reduction Program is a new program created under the IIJA. Use of this funding requires the Department, in consultation with the Metropolitan Planning Organizations, to develop (and update at least every four years) a carbon reduction strategy and submit it to the US Department of Transportation (USDOT) for approval. The USDOT must certify that the Department's strategy meets the statutory requirements.

The source of revenue for the Carbon Reduction Program is the Federal Highway Trust Fund. These funds remain available for four years after expiration of the federal legislation under which they are authorized and are subject to the overall obligation limitation on federal highway funding.

Revitalizing Main Streets Program - This program helps communities across the state implement transportation-related projects that improve safety and yield long-term benefits to community main streets. This line was added to the budget beginning in FY 2022-23. The Program was previously funded with one-time allocations from the Strategic Projects line.



In FY 2020-21, SB 21-110 transferred \$30 million from the General Fund to the State Highway Fund to provide additional funding for the Revitalizing Main Streets program. Senate Bill 21-260 provides ongoing funding for this program from General Fund transfers. Between FY 2024-25 to FY 2031-32, SB 21-260 transfers \$7.0 million to the State Highway Fund for the Revitalizing Main Streets and Safer Main Streets programs. This funding may be expended for multimodal projects.

Additionally, SB 21-260 transferred \$115 million of the revenue that is retained after increasing the excess state revenues cap to transportation. Of this funding, 94 percent was transferred to the Multimodal Transportation and Mitigation Options Fund and 6 percent was transferred to the State Highway Fund for the Revitalizing Main Streets and Safer Main Streets programs.

Administration & Agency Operations

Administration and Agency Operations programs support the Department's core functions through support services such as contracting and procurement, development of specifications and standards, materials testing, finance and accounting, and human resources, among others. Salaries and benefits make up the largest portion of Administration and Agency Operations costs. Other examples include software and IT infrastructure, and legal expenses.

Summary of Administration and Agency Operations

Program	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget
Agency Operations	\$59.7 M	\$66.2 M	\$77.5 M	\$81.9 M
Administration	\$42.9 M	\$44.5 M	\$48.8 M	\$52.5 M
Project Initiatives	\$2.6 M	\$1.4 M	\$1.7 M	\$1.7 M
Administration and Agency Operations Total	\$105.3 M	\$112.1 M	\$128.0 M	\$136.0 M

Agency Operations - This category is the operational budget for the Department, and includes funding for personnel, office supplies and operations, IT infrastructure, and certain Division level programs and initiatives.

Funding for the Agency Operations budget comes from the State Highway Fund.

Administration - The Department's Administration line is composed of expenditures that meet the criteria outlined in Section 43-1-113 (2)(c)(III), C.R.S. Unlike the majority of CDOT's budget, funding for Administration is appropriated annually by the Colorado General Assembly and may not exceed 5 percent of the Department's total budget. This appropriation comes from the State Highway Fund and does not represent an increase in funding to CDOT. Rather,



it is a ceiling set by the legislature on how much of the funding CDOT receives can be spent on administering the Department.

CDOT's Administration funding is a single line item in the annual Long Bill. Administration activities are not supported by General Funds or federal funds. Several statewide common policies are paid in whole or in part from the Administration line item, including legal services, property & liability insurance, workers' compensation, and information technology services.

Project Initiatives - This line was created for the FY 2020-21 Annual Budget to separate the costs from limited duration internal project initiatives from the ongoing costs to provide operational support to the Department's programs.

Debt Service

CDOT and the state's transportation Enterprises periodically issue debt and are responsible for annual debt service payments. Most this debt is associated with Certificates of Participation (COPs) issued under SB 17-267 for "strategic transportation projects," bonds issued under the federal Build America Bonds program to advance the replacement of poor bridges under the FASTER Bridge program, and debt held by the Colorado Transportation Investment Office (CTIO) on major toll corridor projects.

Debt Service Summary (millions)

Program	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget
Debt Service	\$0.0 M	\$28.4 M	\$44.5 M	\$44.5 M
Debt Service	\$0.0 M	\$28.4 M	\$44.5 M	\$44.5 M

SB 21-267 Debt Service

SB 17-267 directed the State Treasurer to execute lease-purchase agreements on existing state facilities to generate revenue for priority transportation projects. These agreements function as sales of state property to private investors, and they require investors to immediately lease the buildings back to the state. Leases are renewed annually for up to 20 years, after which the state resumes ownership of the buildings.

SB 17-267 required the State Architect to select a list of state facilities with a net present value of at least \$2.0 billion. Between FY 2018-19 and FY 2021-22, the bill directed the State Treasurer to execute lease-purchase agreements on these facilities in amounts of up to \$500 million annually. The state's obligation for lease payments may not exceed \$150 million annually, or \$3.0 billion over 20 years.



COLORADO

Department of Transportation

The Department makes lease payments on a series of COPs issued to renovate or replace CDOT properties. In recent years, CDOT has completed several projects to consolidate buildings for region and department headquarters.

CDOT Region 4 Building - This project was completed in CDOT Engineering Region 4. It was completed on time and on budget in November 2016, and it consolidated 13 buildings into 4.

CDOT Region 2 Building - This project was completed in CDOT Engineering Region 2. It was completed on time and on budget in April 2018, and it consolidated 13 buildings into 3.

CDOT Headquarters/Region 1 - This project was completed in May 2018. It was completed under budget and consolidated 32 buildings into 12. It serves as the main headquarters for the Department and Engineering Region 1.

Bridge Enterprise - To accelerate the repair or replacement of Colorado's bridges that are in poor condition, FASTER created a new enterprise, the Bridge Enterprise (BE), and designated the Transportation Commission to serve as the Bridge Enterprise Board of Directors (Board). The business purpose of the Enterprise is to "finance, repair, reconstruct, and replace any designated bridge in the state" per C.R.S. 43-4-805 (2)(b). Because it was constituted as a government-owned business, the Enterprise may issue revenue bonds to accelerate construction of Colorado's poor bridges. In 2010, the Bridge Enterprise issued \$300 million in revenue bonds under the Build America Bonds Program.

With the passage of SB 21-260, the scope and mission of this Enterprise were expanded to include tunnel projects. In 2024, the Enterprise issued another \$150 million in revenue bonds. Two additional tranches are anticipated in 2025 and 2026 so the Enterprise can address all the eligible bridges on the 10-Year Plan.

Colorado Transportation Investment Office - Colorado Transportation Investment Office (CTIO) board supervises and advises the Enterprise's Director and is authorized to enter into agreements with the Transportation Commission and private industry to finance, build, operate, and maintain transportation infrastructure using innovative financing and contracting methods. The board is also authorized to issue revenue bonds that are payable from user fees generated on corridors owned by the Enterprise.



Contingency Reserve

CDOT maintains a contingency fund to provide a source of funding for emergencies (such as major rockfall events or flooding), and for other unplanned or unanticipated needs such as the need to commit matching funds for grant opportunities. Ultimately, most contingency funds are allocated to Construction or Maintenance and Operations programs.

Summary of Contingency Reserve

Program	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget
Contingency Fund	\$0.0 M	\$0.0 M	\$15.0 M	\$15.0 M
Commission Reserve Funds	\$0.0 M	\$0.0 M	\$0.0 M	\$18.4 M
Contingency Reserve Total	\$0.0 M	\$0.0 M	\$15.0 M	\$33.4 M

Contingency Fund - Every year, the Transportation Commission sets aside contingency funding for unforeseen emergencies. There are various emergencies that occur throughout the year that require additional funding to address including: large rockfalls, landslides, floods, car crashes that do significant damage to the infrastructure, or other natural disasters. These funds are utilized for all of these events. It is difficult to predict the amount needed for responding to these events.

Commission Reserve Funds - This line contains the Transportation Commission Program Reserve Fund and the Capital Construction Cost Escalation Fund.

Transportation Commission Program Reserve Fund - Program Reserve funds are set aside under the purview of the Transportation Commission throughout the fiscal year. This budget can be used for unanticipated funding needs identified throughout the year, including project funding shortfalls, settlements and grant match. The appropriate amount of funding for this pool is difficult to determine as the needs vary from year to year.

The Contingency and Program Reserve funds are often supplemented throughout the year through the receipt of unanticipated revenue, including any funds received as part of the FHWA annual redistribution process in which additional federal funds are made available to the state at the end of the fiscal year. The amounts identified above represent initial allocations, and do not include supplemental allocations made over the course of the year.

The Transportation Commission established the Capital Construction Cost Escalation Fund in FY 2022-23 to provide an additional source of funding for projects with significant cost escalation. The goal of this program is to prevent delays in capital construction projects due to economic fluctuations, especially cost escalation.



Other Programs

CDOT administers several other programs that support its core functions and the achievement of the Department's mission. This includes the Department's planning and research programs, and safety education programs focused on driver education and enforcement activities.

Summary of Other Programs (millions)

Program	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget
Safety Education	\$14.1 M	\$15.8 M	\$16.0 M	\$17.4 M
Planning and Research	\$15.1 M	\$17.4 M	\$17.7 M	\$18.2 M
State Infrastructure Bank	\$0.3 M	\$1.1 M	\$0.9 M	\$1.2 M
Other Programs Total	\$29.5 M	\$34.3 M	\$34.6 M	\$36.8 M

Safety Education - The Department runs three programs that target education and enforcement of impaired driving. Current safety education programs administered by the Department include the Law Enforcement Assistance Fund (LEAF) program, the First Time Drunk Driver (FTDD) program, and a public awareness campaign on impaired driving. The funding for these programs is described in more detail in the Revenue Section.

Planning and Research - State Planning and Research (SPR) funds support statewide planning and research activities. These funds are used to establish a cooperative, continuous, and comprehensive framework for making transportation investment decisions and to carry out transportation research activities throughout the state.

State Infrastructure Bank - The Colorado State Infrastructure Bank (SIB) is a revolving fund created by the General Assembly that is authorized to make loans to public and private entities to facilitate the financing of transportation projects in the state.



Section 4 - Colorado Transportation Investment Office

The Funding Advancement for Surface Transportation and Economic Recovery Act (Part 8 of Article 4, Title 43, Colorado Revised Statutes), otherwise known as FASTER, created the Colorado High Performance Transportation Enterprise (HPTE), now renamed the Colorado Transportation Investment Office (CTIO), in 2009 as an independent, government-owned business within CDOT. CTIO has the legal responsibility to aggressively seek out opportunities for innovative and efficient means of financing and delivering important surface transportation infrastructure projects in the state. It has the statutory power, among others, to impose tolls and other user fees, to issue bonds, and to enter into contracts with public and private entities to facilitate Public-Private Partnerships (P3s). In 2024, SB 24-184 *Support Surface Transportation Infrastructure Development* authorized the Enterprise to impose a Congestion Impact Fee as a new user fee. The fee is charged daily to those renting a vehicle. The bill also reiterated that the mission of CTIO is to prioritize the mitigation of traffic congestion and traffic-related pollution through the completion of multimodal surface transportation infrastructure projects.

CTIO is an enterprise for purposes of Article X Section 20 of the State Constitution as long as it retains the authority to issue revenue bonds and receives less than 10 percent of its total revenues in grants from state and local governments. CTIO is overseen by a separate Board of Directors that includes external stakeholders from four geographic regions appointed by the Governor.

CTIO Revenue (millions)

Revenue Source	FY 2021-22 Actual	FY 2022-23 Actual	FY 2024-25 Forecasted	FY 2025-26 Forecasted
SB 24-184 Congestion Impact Fee	\$0.0 M	\$27.6 M	\$57.1 M	\$59.0 M
Managed Lane Revenue	\$0.0 M	\$0.0 M	\$0.5 M	\$0.5 M
Toll Revenue	\$32.7 M	\$42.3 M	\$80.8 M	\$86.7 M
Toll Violations	\$0.0 M	\$19.1 M	\$38.2 M	\$30.6 M
Service Charges	\$7.9 M	\$17.3 M	\$7.9 M	\$8.4 M
CTIO Total	\$40.6 M	\$106.3 M	\$184.5 M	\$185.2 M



CTIO Budget Allocations (millions)

Program	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget
Express Lanes Operations	\$36.1 M	\$78.4 M	\$123.4 M	\$181.2 M
Agency Operations-CTIO	\$4.1 M	\$4.1 M	\$4.1 M	\$4.1 M
Debt Service-CTIO	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M
CTIO Total	\$40.1 M	\$82.5 M	\$127.4 M	\$185.2 M

Section 5 - Colorado Bridge and Tunnel Enterprise

On March 2, 2009, former Governor Bill Ritter signed into law Colorado Senate Bill 09-108, Funding Advancement for Surface Transportation and Economic Recovery, otherwise known as FASTER. A portion of the funding designated as the “bridge safety surcharge” is dedicated specifically for Colorado’s most deficient bridges identified as structurally deficient or functionally obsolete and rated “poor” by the Colorado Department of Transportation (CDOT). Bridges rated as poor have a superstructure, substructure, or deck rated four out of ten or less. The Bridge Safety Surcharge ranges from \$13 to \$32 and is imposed on vehicle registrations based on vehicle weight. The surcharge is a nominal dollar amount and does not adjust for inflation over time.

To assist with this historic focus on Colorado’s poor bridges, FASTER created a new enterprise, the Colorado Bridge Enterprise (BE), and designated the Transportation Commission to serve as the Bridge Enterprise Board of Directors (Board). The business purpose of the Enterprise is to “finance, repair, reconstruct, and replace any designated bridge in the state” per C.R.S. 43-4-805 (2) (b). Because it was constituted as a government-owned business, the Enterprise may issue revenue bonds to accelerate construction of Colorado’s poor bridges. Bridge projects under the Enterprise may include the repair, replacement, or ongoing operation or maintenance, or any combination thereof, of a designated bridge.

In 2021, SB 21-260 changed the name of the Statewide Bridge Enterprise to the Statewide Bridge and Tunnel Enterprise (BTE) and authorized it to impose a Bridge and Tunnel Impact Fee on diesel fuel and a Bridge and Tunnel Retail Delivery Fee. In 2023, HB 23-1276 *Scope of Bridge and Tunnel Enterprise* expanded the Enterprise’s scope to include preventative maintenance bridge projects for good and fair rated bridges. The Enterprise can now package repair or replacement projects on bridges with poor and fair ratings together to be more cost efficient and accelerate the delivery of safety improvements.

In December 2010, the Bridge Enterprise issued \$300 million in bonds to accelerate the replacement and reconstruction of poor bridges. As of June 2016, all bond funds have been expended and the Enterprise is in the repayment phase of the bond program. The Enterprise issued another round of bonds totaling \$150 million in March 2024. This issuance and possibly



two more in FY 2024-25 and FY 2025-26 will allow the Enterprise to meet its commitment to address the BTE eligible structures on the 10-Year Plan.

Since the inception of the Bridge Enterprise in July 2009, over 400 FASTER-eligible bridges have been identified. As of July 2023, 198 of these bridges have been replaced or repaired, 33 are in construction, and 31 are in the design phase.

Colorado Bridge and Tunnel Enterprise Revenue (millions)

Revenue Source	FY 2021-22 Actual	FY 2022-23 Actual	FY 2024-25 Forecasted	FY 2025-26 Forecasted
Bridge Safety Surcharge	\$102.0 M	\$113.9 M	\$115.6 M	\$117.6 M
Bridge and Tunnel Impact Fee	\$11.6 M	\$21.7 M	\$27.9 M	\$35.6 M
Bridge and Tunnel Retail Delivery Fee	\$9.5 M	\$8.6 M	\$10.4 M	\$11.6 M
Build America Bonds Credit	\$5.1 M	\$5.1 M	\$5.1 M	\$5.1 M
FHWA Transfer from CDOT	\$9.6 M	\$9.6 M	\$9.6 M	\$15.0 M
Miscellaneous Enterprise Revenue	\$5.1 M	\$5.8 M	\$2.5 M	\$2.5 M
Bridge and Tunnel Enterprise Total	\$143.0 M	\$164.7 M	\$171.1 M	\$187.4 M

Colorado Bridge and Tunnel Enterprise Allocations (millions)

Program	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget
Asset Management-BTE	\$94.5 M	\$101.6 M	\$109.8 M	\$121.5 M
Maintenance and Preservation	\$0.8 M	\$0.8 M	\$2.1 M	\$2.1 M
Agency Operations-BTE	\$1.9 M	\$1.8 M	\$2.4 M	\$2.4 M
Debt Service-BTE	\$48.0 M	\$48.7 M	\$49.3 M	\$61.5 M
BTE Total	\$145.2 M	\$152.9 M	\$163.5 M	\$187.4 M

Section 6 - Nonattainment Area Air Pollution Mitigation Enterprise

Senate Bill 21-260 created the Nonattainment Area Air Pollution Mitigation Enterprise (NAAPME) within CDOT to mitigate the environmental and health impacts of increased air pollution from motor vehicle emissions in nonattainment areas resulting from the growth in transportation network company rides and retail deliveries. The Enterprise collects revenue from the NAAPME Retail Delivery Fee and the NAAPME Per Ride Fee on transportation network company rides. The Enterprise has established a Small Grants Program called the NAAPME Community Clean Transportation Assistance Program and a Large Grants Program. The Small Grants Program will have its first call for projects in the fall of 2024. The Large Grants Program will likely fund projects such as Bus Rapid Transit in the future.



The Enterprise's board consists of seven members, including the Executive Directors (or their designees) of the Colorado Department of Public Health and Environment and the Colorado Department of Transportation, and five members appointed by the Governor. Appointed members of the Board serve at the pleasure of the Governor, the qualifications for appointees are outlined in the bill. Members serve without compensation but must be reimbursed for necessary expenses. Pursuant to SB 21-260, the Enterprise must create and regularly update a dashboard that provides updates on its 10-year plan, regularly engage with the public, and submit an annual report to the General Assembly and the Transportation Commission.

NAAPME Revenue (millions)

Revenue Source	FY 2021-22 Actual	FY 2022-23 Actual	FY 2024-25 Forecasted	FY 2025-26 Forecasted
NAAPME Retail Delivery Fee	\$2.2 M	\$2.5 M	\$2.7 M	\$3.0 M
NAAPME Per Ride Fee	\$6.5 M	\$8.0 M	\$8.4 M	\$10.4 M
Nonattainment Enterprise Total	\$8.7 M	\$10.5 M	\$11.1 M	\$13.4 M

NAAPME Allocations (millions)

Program	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget
NAAPME Projects	\$6.6 M	\$8.3 M	\$10.7 M	\$13.2 M
Agency Operations-NAAPME	\$0.2 M	\$0.2 M	\$0.2 M	\$0.2 M
Contingency Reserve-NAAPME	\$0.2 M	\$0.0 M	\$0.0 M	\$0.0 M
Debt Service-NAAPME	\$0.1 M	\$0.0 M	\$0.0 M	\$0.0 M
Nonattainment Enterprise Total	\$7.1 M	\$8.5 M	\$10.9 M	\$13.4 M

Section 7 - Clean Transit Enterprise

Senate Bill 21-260 created the Clean Transit Enterprise (CTE) within CDOT to reduce and mitigate the adverse environmental and health impacts of air pollution and greenhouse gas emissions by supporting the replacement of existing gasoline and diesel transit vehicles with electric motor vehicles. The Enterprise funds these projects with revenue from the Clean Transit Retail Delivery Fee established in the bill. Revenue from the fee is deposited into the Clean Transit Enterprise Fund.

In the spring of 2022, the CTE published its 10-year plan, which outlines the business purpose of the enterprise and includes an estimate of the funding needed to implement the plan. According to SB 21-260, the Enterprise must also create and regularly update a dashboard that provides updates on its 10-year plan, regularly engage with the public, and submit an annual report to the General Assembly and the Transportation Commission.



SB 24-230 *Oil and Gas Production Fees* added a new business purpose to the Enterprise. It directs the Enterprise to reduce and mitigate the adverse environmental and health impacts of air pollution and greenhouse gas emissions produced by oil and gas development. The Enterprise is to do this by investing in public transit modes such as bus and rail. The funds to make these investments will come from an Oil and Gas Production Fee paid quarterly by every producer of oil and gas in the state starting in 2026. The revenue will be split between three new funds: Local Transit Operations Cash Fund (70% of revenue), Local Transit Grant Program Cash Fund (10% of revenue), and Rail Funding Program Cash Fund (20% of revenue).

The Enterprise's board consists of nine directors, including the Executive Directors (or their designees) of the Colorado Energy Office, the Colorado Department of Public Health and Environment, and the Colorado Department of Transportation, and six directors appointed by the Governor. The directors appointed by the Governor serve four-year terms, and the qualifications for appointees are outlined in the bill. Members serve without compensation but must be reimbursed for necessary expenses.

Clean Transit Enterprise Revenue

Revenue Source	FY 2021-22 Actual	FY 2022-23 Actual	FY 2024-25 Forecasted	FY 2025-26 Forecasted
Clean Transit Enterprise Fund	\$9.3 M	\$10.7 M	\$11.5 M	\$12.9 M
Local Transit Operations Cash Fund	\$0.0 M	\$0.0 M	\$0.0 M	\$39.7 M
Local Transit Grant Program Cash Fund	\$0.0 M	\$0.0 M	\$0.0 M	\$5.7 M
Rail Funding Program Cash Fund	\$0.0 M	\$0.0 M	\$0.0 M	\$11.4 M
Clean Transit Enterprise Total	\$9.3 M	\$10.7 M	\$11.5 M	\$69.7 M

Clean Transit Enterprise Allocations (millions)

Program	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget
CTE Projects	\$6.8 M	\$7.7 M	\$16.6 M	\$68.1 M
Agency Operations-CTE	\$0.6 M	\$0.4 M	\$0.6 M	\$0.6 M
Contingency Reserve-CTE	\$0.8 M	\$0.9 M	\$1.0 M	\$1.0 M
Debt Service-CTE	\$0.1 M	\$0.0 M	\$0.0 M	\$0.0 M
Clean Transit Enterprise	\$8.3 M	\$9.0 M	\$18.1 M	\$69.7 M



Section 8 - Fuels Impact Enterprise

Senate Bill 23-280 *Hazardous Material Mitigation* created the Fuels Impact Enterprise within CDOT to administer the Fuels Impact Reduction Grant Program and impose a per gallon Fuels Impact Reduction Fee. The Transportation Commission is directed to serve as the board of the Fuels Impact Enterprise and one full time employee is appropriated to implement the bill.

Beginning on September 1, 2023, the Enterprise began receiving Fuels Impact Reduction Fee revenue from fuel distributors.. The bill names Adams County, the City of Aurora, El Paso County, Mesa County, and Otero County as recipients of the first \$10 million collected by the fund each year. The amounts distributed to each are also outlined in the bill. Another \$5 million per year will be distributed to projects on key commercial freight corridors or support projects related to the transportation of fuel within the state on hazardous materials routes. The Fuels Impact Fund is limited to an available fund balance of \$15 million. This Enterprise will expire on January 1, 2030.

Fuels Impact Enterprise Revenue (millions of dollars)

Revenue Source	FY 2021-22 Actual	FY 2022-23 Actual	FY 2024-25 Forecasted	FY 2025-26 Forecasted
Fuels Impact Reduction Fee	\$0.0 M	\$11.3 M	\$15.0 M	\$15.0 M
Fuels Impact Enterprise Total	\$0.0 M	\$11.3 M	\$15.0 M	\$15.0 M

Fuels Impact Enterprise Allocations (millions of dollars)

Program	FY 2022-23 Budget	FY 2023-24 Budget	FY 2024-25 Budget	FY 2025-26 Budget
Fuels Impact Grants	\$0.0 M	\$0.0 M	\$14.8 M	\$14.8 M
Agency Operations-FIE	\$0.0 M	\$0.0 M	\$0.2 M	\$0.2 M
Contingency Reserve-FIE	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M
Debt Service-FIE	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M
Fuels Impact Enterprise	\$0.0 M	\$0.0 M	\$15.0 M	\$15.0 M



Appendices

Appendix A - Revenue Allocation Plan

This appendix includes the Department's Final Revenue Allocation Plan. The Revenue Allocation Plan represents how much the Department anticipates it will receive through a variety of revenue sources during the course of the fiscal year, and how it intends to allocate those revenues to specific purposes (budget programs).

In an effort to increase transparency in the budget, the Revenue Allocation Plan will include projected roll-forwards for FY 2024-25 to provide the complete budget that is available for programming in FY 2025-26. The roll forward budget represents remaining balances in programs which have not been encumbered in construction projects or grants, or expended by the end of the fiscal year. The majority of roll-forward balances are already committed to planned projects.

The most current version of the revenue allocation plan can be found on [CDOT's website](#).

Appendix B - Spending Plan

While the Revenue Allocation Plan shows how new revenue will be allocated across the Department's cost centers and pools each fiscal year, it does not show what the Department plans to spend during each fiscal year or for each expenditure category (i.e., capital, operating or personal services). The Department developed the Spending Plan to complement the Revenue Allocation Plan, which provides a more comprehensive view of multi-year budgets and expenditures.

The Spending Plan is populated with the Department's anticipated expenditures for FY 2025-26 by budget category, using the same primary budget categories that are used in the Revenue Allocation Plan (e.g. Capital Construction, Maintenance and Operations, etc.). Within each primary budget category, expenses are then broken down by General Ledger account code to provide greater visibility into planned expenditures.

The Plan reports new revenue and cash balances rolled forward from prior fiscal years. For the Capital Construction program, estimated amounts are estimated using project delivery schedules. For other budget categories, estimated amounts are based on an average of prior year expenditures and budgeted amounts for FY 2025-26.

The FY 2025-26 Spending Plan can be found on [CDOT's website](#).

Appendix C - Open Projects and Unexpended Project Balances

As required by Section 43-1-113(6)(a), C.R.S., Appendix C serves as an addendum to the FY 2025-26 budget allocation plan and contains a complete list of all projects budgeted in prior years that have not been deleted or progressed to completion. This includes the balance of all



funds carried over from previous years' budgets, whether resulting from construction or operation for less than the budgeted figure or from incomplete or deleted projects.

A table containing a summary of open projects by fiscal year can be found on [CDOT's website](#).

Appendix D - Planned Projects

As required by Section 43-1-113(2)(c), C.R.S., Appendix D serves as an addendum to the FY 2025-26 budget allocation plan and contains a complete list of all individual planned projects from FY 2024-25 through FY 2027-28. For these purposes, planned projects are those projects planned for award in FY 2024-25, or previously awarded, with anticipated expenditures in FY 2024-25 through FY 2027-28. These figures will increase throughout the year as additional projects are scheduled for advertisement.

An updated list of planned project expenditures can be found on [CDOT's website](#).

Appendix E - Total Construction Budget

As required by Section 43-1-113(2)(c), C.R.S. Appendix E serves as an addendum to the FY 2025-26 Budget Allocation Plan and contains a summary of the total construction budget for the given fiscal year.

A summary of the construction budget by Budget Program line, project phase, as well as estimated construction engineering and indirect allocations can be found on [CDOT's website](#).

Appendix F - Project Indirect Costs and Construction Engineering

As required by Section 43-1-106 (8)(h), C.R.S., Appendix F serves as an addendum to the FY 2025-26 Budget Allocation Plan and contains project indirect costs and construction engineering costs.

Each project participating in the federal program is charged a certain percentage for indirect costs. Indirect costs are costs that cannot be assigned to a particular project but are necessary for the construction program. Examples of indirect costs include personal services charges for supervisory engineering positions, materials testing, and engineering information technology costs.

Construction engineering costs (CE) are those costs that have been incurred for the purpose of ensuring compliance with specific project construction specifications, generally accepted construction standards, associated testing, and materials validation activities. Examples of costs accumulated in the CE budget pools include construction oversight, materials testing, and design services under construction.

The main sources of funds for the Department's project indirect and construction engineering costs are the State Highway Fund and federal reimbursement for eligible expenditures.



Appendix F approximates indirect and CE cost allocations to region and division cost centers in order to support construction programs. It can be found on [CDOT's website](#).

Appendix G - CDOT Personnel Report

Appendix G provides the number of positions and associated salary and benefits costs in the same format as the Revenue Allocation Plan to provide visibility into staffing levels, and budget and expenditures on Department personnel. It can be found on [CDOT's website](#).

Appendix H - 10-Year Plan Update

The 10-Year Plan Annual Report was produced by the Division of Transportation Development and provides a comprehensive update on the Department's progress with the 10-Year Plan. It provides project status and highlights for completed projects and projects that are underway, and more. This plan is provided as part of the FY 2025-26 Annual Budget pursuant to SB 23-268 Ten-Year Transportation Plan Information. It can be found on [CDOT's website](#).

MMOF ARPA Projects

MMOF Project Name	SUM of ARPA Amount	SUM of ARPA Exp	SUM of Percent Exp ARPA
11th St Multimodal Improvements	\$450,000	\$0	0.00%
30th St. Complete Streets Improvements: SH-119 to SH-7 - Preconstruction	\$300,000	\$0	0.00%
CANON CITY MULTIMODAL MASTER PLAN	\$92,686	-\$92,686	100.00%
CO 60 & Carlson Blvd - Intersection Imp.	\$250,000	-\$250,000	100.00%
CO SPRINGS 2 BUS EXPANSION MMOF	\$315,000	\$0	0.00%
CO-119 CORRIDOR BRANDING-WAYFINDING	\$75,000	-\$36,673	48.90%
Craig-North Yampa Ave Sidewalks MMOF	\$426,498	-\$426,498	100.00%
CREEDE MAIN ST MMOF & RMS	\$125,000	\$0	0.00%
EPC PED CROSSING IMPROVEMENTS	\$5,500,000	-\$65,659	1.19%
FOUNTAIN VALLEY SENIOR OPERATING MMOF	\$40,000	-\$40,000	100.00%
GRANADA SIDEWALK IMPROVEMENTS	\$80,866	-\$35,836	44.32%
Hancock Sidewalk - Sand Creek Trail To Academy Blvd.	\$500,000	\$0	0.00%
Hayden US 40 Sidewalk Project (SRTS)	\$175,000	-\$175,000	100.00%
I-25 BIKE/PED OVERPASS NEAR CASTLE PINES	\$250,000	-\$15,608	6.24%
I-25 Express Lanes Segment 6 CP 4	\$500,000	-\$500,000	100.00%
I-25 North Express Lanes CP 2-3	\$2,952,981	-\$2,952,981	100.00%
I-25 Segment 6 CP6 with PNR Buildout	\$1,547,019	-\$1,547,019	100.00%
JOE MARTINEZ TRAIL	\$98,181	-\$21,770	22.17%
LA JUNTA ARROYO TRAIL CONSTRUCTION	\$1,007,197	-\$1,007,197	100.00%
Lake County Transit Implementation	\$57,725	\$0	0.00%
LEWIS PALMER TRAIL & SIDEWALK PROJECT	\$6,000	-\$6,000	100.00%
MESA 2 BUS EXPAND MATCH MMOF	\$29,417	\$0	0.00%
Mesa County - Riverfront Trail Design	\$102,139	-\$31,388	30.73%
MONTE VISTA MMOF SIDEWALKS	\$189,600	-\$161,399	85.13%
MONTEZUMA CO PTMV PH3 SEG A	\$200,000	-\$115,330	57.67%
MOUNTAIN METRO OPERATING MMOF	\$635,000	\$0	0.00%
Nederland Multimodal Transportation Plan	\$99,000	-\$34,947	35.30%
NEIGHBOR 2 NEIGHBOR OPERATING MMOF	\$76,000	-\$47,440	62.42%
Ohio Ave Multimodal - Gunnison (SRTS)	\$180,000	\$0	0.00%
OURAY CNTY WKFORCE MMOF	\$100,000	-\$46,122	46.12%
Owl Canyon (LCR70) Shoulder Widening	\$206,798	-\$204,444	98.86%
Prairie Ave to Lake Minnequa Connector Trail	\$1,022,542	-\$532,658	52.09%
Prospect sidewalk improvements	\$650,000	-\$649,999	100.00%
Pueblo West TAP III SDS Trail	\$515,960	-\$515,960	100.00%
RMS IMPROVEMENT LA VETA	\$54,116	-\$54,116	100.00%
SAGUACHE CO CRESTONE PH2 MMOF	\$63,000	-\$19,624	31.15%
SAGUACHE CO/CRESTONE SRTS	\$394,109	-\$19,412	4.93%
SH119: Safety Ops & Mobility Impvts.	\$3,618,678	-\$3,618,678	100.00%
SH82/27TH Underpass TAP RAISE C	\$1,000,000	-\$1,000,000	100.00%
SILVER KEY OPERATING MMOF	\$487,019	-\$487,019	100.00%
SOUTH BROADWAY COMPLETE STREETS PROJECT	\$269,000	-\$84,478	31.40%
SW Weld County Trail Study	\$500,000	-\$57,766	11.55%
TELLER SENIORS FACILITY DESIGN MMOF	\$22,500	\$0	0.00%
THORNTON PROTECTED BIKE FACILITY STUDY	\$255,000	-\$19,150	7.51%
Town of Frisco Hwy 9 Sidewalk Imp	\$504,882	\$0	0.00%
Town of Vail E-Courier MMOF	\$150,000	-\$146,535	97.69%
Ute Pass Regional Trail Phase 2	\$600,000	\$0	0.00%
WELD COUNTY NORTH OPERATING MMOF	\$142,900	-\$142,900	100.00%
WELD COUNTY Upper Operating MMOF	\$85,800	-\$85,800	100.00%
West Elizabeth Corridor in Fort Collins	\$750,000	-\$302,962	40.39%
WESTCLIFFE IMPROVEMENTS PH II	\$154,600	-\$154,600	100.00%
WESTCLIFFE SRTS	\$395,887	-\$395,887	100.00%
Grand Total	\$28,203,100	\$16,101,541	57.09%

MMOF Refinanced Projects

MMOF Project Name	SUM of Refi Amount	SUM of Refi Exp	SUM of Percent Exp Refi
120TH AVE. SAFETY STUDY US85-TOWER	\$400,000	\$0	0.00%
22 MMOF LAKE COUNTY VEHICLE PURCHASE	\$217,275	\$0	0.00%
30th St. Complete Streets Improvements: SH-119 to SH-7 - Preconstruct	\$200,000	\$0	0.00%
32nd Ave. Bike Lanes at I-70	\$500,000	\$0	0.00%
ALL POINTS OPERATING MMOF	\$357,495	\$0	0.00%
ARAPAHOE COUNTY PLANNING MMOF	\$727,000	\$0	0.00%
Biking and Walking Improvements to Town Anchor Points Project	\$1,598,668	\$0	0.00%
Breckenridge Blue River Bike Path Design	\$675,000	\$0	0.00%
Class 2 Ford Transit Van	\$110,640	\$0	0.00%
CO-119 CORRIDOR BRANDING-WAYFINDING	\$100,000	\$0	0.00%
CO42 Multimodal Improvements	\$3,200,000	\$0	0.00%
CRIPPLE CREEK FACILITY UPGRADE MMOF	\$50,000	\$0	0.00%
Delta County - North Fork Miners Trail	\$1,415,000	\$0	0.00%
DOUGLAS COUNTY PLANNING MMOF	\$300,000	\$0	0.00%
DURANGO COLLEGE DR & E 8TH AVE	\$406,461	\$0	0.00%
E. 64th Ave. Corridor Study: SH-2 to Quebec Pkwy.	\$124,000	\$0	0.00%
Eagle Valley Eco Trails	\$1,000,000	\$0	0.00%
FAIRPLAY-RIVER PARK TRAIL	\$750,000	\$0	0.00%
Federal Blvd BRT: Englewood Station to Wagon Road Park-n-Ride - Prec	\$439,000	\$0	0.00%
FOUNTAIN VALLEY SENIOR OPERATING MMOF	\$120,000	-\$8,220	6.85%
GRANADA SIDEWALK IMPROVEMENTS	\$252,450	\$0	0.00%
GRAND VALLEY PARATRANSIT OPERATIONS MMOF	\$2,110,583	-\$1,048,562	49.68%
HAMPDEN AVE COMPLETE STREETS PROJECT	\$4,425,000	\$0	0.00%
Highway 291 Northwest Gateway to Salida: Connecting Jobs, Trails and	\$945,842	\$0	0.00%
I-25 BIKE/PED OVERPASS NEAR CASTLE PINES	\$500,000	\$0	0.00%
LEWIS PALMER TRAIL & SIDEWALK PROJECT	\$97,184	\$0	0.00%
Lone Tree Creek Trail Underpass of Arapahoe Rd.	\$2,156,000	\$0	0.00%
Lone Tree Mobility Hub	\$3,339,000	\$0	0.00%
Mesa County - 32 1/2 Rd Phase 2 Design	\$78,011	\$0	0.00%
MMOF PUEBLO VAN POOLS	\$249,800	\$0	0.00%
MONTEZUMA CO PTMV PH3 SEG A	\$488,250	\$0	0.00%
NEIGHBOR 2 NEIGHBOR OPERATING MMOF	\$37,184	\$0	0.00%
NFR PREMIUM TRANSIT ANALYSIS MMOF ARPA	\$125,000	-\$64,383	51.51%
Northern Ave Trail Phase 3	\$693,494	\$0	0.00%
Ohio Ave Multimodal - Gunnison (SRTS)	\$580,000	\$0	0.00%
OURAY CNTY WKFORCE MMOF	\$433,091	\$0	0.00%
PALMER LAKE CO105 MAIN ST DESIGN	\$150,000	\$0	0.00%
Planning: Road Runner Transit Bus Facility	\$16,073	\$0	0.00%
PUEBLO COUNTY BLVD EXTNSION TRAIL	\$124,680	\$0	0.00%
RMS IMPROVEMENT LA VETA	\$509,708	-\$25,509	5.00%
SAGUACHE CO CRESTONE PH2 MMOF	\$30,000	\$0	0.00%
SCCOG OPERATING MMOF	\$140,551	\$0	0.00%
Serpentine Area Improvements	\$50,000	\$0	0.00%
SH119: Safety Ops & Mobility Impvts.	\$30,312,931	\$0	0.00%
SH145 Multimodal Planning & Design	\$150,000	\$0	0.00%
SH7 Corridor Improvements-95th Intrscn	\$128,391	\$0	0.00%
SILVER KEY OPERATING MMOF	\$971,013	-\$74,480	7.67%
Siphon Overpass-UPRR Power Trail Grade Separated Crossing	\$346,643	\$0	0.00%
SMITH ROAD. MULTIMODAL IMPROVEMENT	\$2,500,000	\$0	0.00%
SOUTH BROADWAY COMPLETE STREETS PROJECT	\$3,500,000	\$0	0.00%
THORNTON BIKE-PED TRAIL STUDY PRE-CON	\$855,000	\$0	0.00%
Town of Eagle Sylvan Lake Rd	\$500,000	\$0	0.00%
Town of Vail E-Courier MMOF	\$100,000	\$0	0.00%
Transit Youth Ride	\$65,000	\$0	0.00%
US 160D MANCOS PEDESTRIAN IMPROVEMENTS	\$250,000	\$0	0.00%
Vital Transportation Infrastructure	\$250,000	\$0	0.00%
Ward Station Multimodal Access Improvements	\$4,825,000	\$0	0.00%
WELD COUNTY NORTH OPERATING MMOF	\$200,000	-\$33,723	16.86%
WELD COUNTY Upper Operating MMOF	\$600,000	-\$43	0.01%
Wellington - Revitalizing Main Street	\$1,349,462	\$0	0.00%
West Elizabeth Corridor in Fort Collins	\$482,248	\$0	0.00%
West Steamboat Trail Connection	\$588,679	\$0	0.00%
Grand Total	\$78,196,807	\$1,254,920	1.60%

Feasibility of Implementing a Road Usage Charge (RUC) Program in Colorado

Introduction

[The Colorado Department of Transportation \(CDOT\)](#) gets much of its funding from federal and state fuel taxes. None of these taxes have increased since the early 1990s, and they are not adjusted for inflation. Vehicles have also become much more fuel-efficient - and even electrified - since then, making fuel taxes an increasingly less viable means of funding.

A Road Usage Charge (RUC, aka Mileage-Based User Fee (MBUF), Vehicle Miles Traveled (VMT) Fee, or other names noted below) assesses charges based on vehicle miles traveled, and treats roads like utilities (i.e., you pay for what you use). [C.R.S. 43-1-129](#) directs CDOT to “study the feasibility of implementing a road usage charge program in the state.”

RUC in Colorado

[CDOT previously studied the RUC concept in 2013](#), and ran a four-month RUC Pilot Program (RUCPP) in 2017 ([Press Release](#) | [Summary](#) | [Full Report](#)). This program had drivers install a device from [Azuga](#) in their vehicle’s On-Board Diagnostics (OBD) ports. This device collected information like mileage, vehicle fuel usage, diagnostic and location (from GPS-enabled devices only), and sent it over a secure connection to the Azuga servers on a daily basis. Azuga also allowed participants to submit their odometer reading monthly through the Azuga Insight web portal or mobile app.

The RUCPP did not collect any actual money from participants, but still sent them sample invoices with how much in RUC they would’ve had to pay. Since RUC could ultimately replace fuel taxes, these invoices also showed potential fuel tax credits.

Overall support for both the pilot program and the RUC concept itself remained high among participants, with no major technical issues encountered. A number of policy-related issues were identified throughout the course of the pilot and summarized in the “Barriers to implementing ...” section of this document.

Other RUC efforts

The U.S. Congress passed the \$1.2 Trillion Bipartisan Infrastructure Bill (BIL) in 2021. It included the first ever National RUC Pilot, and extended funding to the states through the [Strategic Innovation for Revenue Collection](#) program. The BIL calls for spending \$50 million over five years on a national pilot to test and demonstrate technology for collecting a motor vehicle per-mile user fee (details still TBD).

[Several other states have at least studied these fees.](#)

The following states have officially implemented RUC or similar programs as of 2023:

- **California** - [CalTrans has run Road Charge pilot programs in 2017 and 2023.](#)
The [California Road Charge](#) website is quite thorough, with FAQs, calculators, etc. Its Technical Advisory Committee will next meet on Friday, November 8, 2024.
- **Oregon** - [OReGO](#) began in 2015, and charges \$0.02 for each mile you drive. Diesel or gas-powered vehicles receive a credit on the fuel tax. OReGO is open to electric, hybrid, diesel and gas-powered vehicles rated at 20 miles per gallon or better. Drivers enroll through emovis (either [directly](#) or [through ODOT](#)) or [nextmove](#).
- **Utah** - [UDOT began its RUC program in 2020.](#) They switched from [emovis](#) to [ETAN](#) in Summer 2024, allowing them to track mileage in either of the following ways:
 - Telematics (using data provided directly by the vehicle).
 - Odometer Photo (users send a photo of their odometer every 3 months).
- **Vermont** - [The University of Vermont](#) has produced several interesting recent studies:
 - [Data-Driven Analysis of Rural Equity and Cost Concerns for Mileage-Based User Fees in Vermont \(2023\)](#);
 - [An Exploration of the Equity and Economic Viability of Mileage Fees: A Budding Alternative to the Gas Tax \(2023\)](#);
 - [Mileage Fees: An Equitable and Financially Viable Alternative to the Gas Tax \(2024\)](#).
- **Virginia** - [Virginia's Mileage Choice Program](#) began in 2022 as a voluntary option for drivers of fuel-efficient and electric vehicles to pay their highway use fee (HUF) on a per-mile basis instead of an annual highway use fee at the time of registration renewal. Drivers install an [emovis](#) device in their vehicle which tracks their mileage (with or without using GPS).

Barriers to implementing a Road Usage Charge program

Previous RUC efforts have noted three primary areas of public concern (which specifically informed the 2017 Colorado RUCPP design and operation):

- **Privacy** - Any RUC program must convince its participants that it is only collecting data like VMT (and maybe also fuel usage), and not tracking their location, driving behavior, or other personal information.
- **Cost of implementation, operations and administration** - RUC programs are usually more complicated and expensive than fuel tax programs (possibly costing even more than they'd collect). Fuel taxes are collected before it even reaches a gas station from just a few dozen licensed distributors, while RUC requires information collected from each individual vehicle.
- **Enforcement** - Fuel taxes are much easier to enforce and harder to evade than RUCs (see the previous note on Cost).
- **Equity** - Drivers of more fuel-efficient and electric vehicles would likely have to pay more RUC than in fuel taxes. Rural drivers must usually drive further; they also usually drive less fuel-efficient vehicles, so they could end up saving money by switching from fuel taxes to RUCs.
- **Out of State** - There are no best (or even accepted) ways to handle issues like non-Colorado drivers going through Colorado without paying any RUCs, Colorado drivers driving out of the state, etc. This suggests that action at the federal level would be most effective.

Colorado's 2017 RUC Pilot Program found the following additional barriers and considerations:

- **Delineation between public and private roads** - Further research and testing should be conducted using more detailed map sets to demonstrate how RUC charges could be waived for vehicles that travel on private roads.
- **Use of a single per-mile rate** - Further research and testing of multi-rate capable systems would allow CDOT to explore RUCs for other vehicle types such as diesel, LNG, or heavy trucks; or begin exploring variable rate pricing for time of day, specific corridors, or other factors.
- **Limitations on the use of multiple reporting options under a single account** - Should a larger-scale program be considered, account management systems should allow for multiple vehicles supporting the entire range of mileage reporting options offered.

- **OBD-II Port Competition** - Access to vehicles' On Board Diagnostics (OBD or OBD-II) ports has become very competitive in recent years. OBD ports can usually accommodate only one device, and several aftermarket service providers already offer some of the value-added services that would be provided through a RUC system and RUC services market.
- **Accommodation of different fuel types** - The introduction of alternative fuels like Compressed Natural Gas (CNG) has created a need for a RUC per-mile rate structure that acknowledges and accounts for different fuel types.
- **Mobile application refinement** - User feedback from the Colorado RUCPP included requests for more/different reporting options, push notifications, standardized billing, validating odometer photos, and other upgrades.

Consulting with other RUC efforts

Colorado could consult with other RUC efforts like the following:

- [RUC America](#) (formerly RUC West, to which CDOT contributed \$50,000 in 2021-2022)
- [Kansas "Midwest RUC" Pilot](#)
- [Minnesota DOT "Distance-Based Fees \(DBF\)"](#)
- [Oregon "OreGo"](#)
- [Utah RUC Program](#)
- [Studies by the University of Vermont](#)
(Phil von Hake met Clare Nelson at the [TRB "Transportation Symposium on Energy, Environment, and Livable Economies"](#) in August 2024)
- [Virginia's Mileage Choice](#)
- [Washington \(State\) RUC Pilot](#)
- [The Eastern Transportation Coalition's "MBUF Pilot"](#)
- [TRB Joint Subcommittee on Mileage Based User Fees](#)
- [TRB Webinar The RUC Guide—Your Pathway to Road Usage Charging \(Mar., 7, 2024\)](#)

- [Mileage Based User Fee Alliance \(MBUFA\)](#)
- [Road User Charging Conference](#) USA (April 24-25, 2025, Miami, FL)
- [NCSL “State Road Usage Charge Series”](#)
- [Jim Whitty \(formerly with OreDOT, and “The Godfather of RUC”\)](#)

Conclusions and additional information

After completing its 2017 RUC study, CDOT decided to be a near follower and watch what was going on with RUC West (now [RUC America](#)). The RUC/MBUF excitement largely cooled off at CDOT around then.

The proliferation of electric vehicles (EVs) and growing fuel efficiency of traditional vehicles, however, are eroding fuel tax revenues that fund much of Colorado’s transportation infrastructure. Now may be an opportune time to reassess the current state of the practice as a replacement to traditional fuel taxes.

Western states still seem to be at the forefront of any RUC in the USA: Oregon, California, and Washington state are all doing pilots, and even Utah’s RUC Program includes electric and hybrid vehicles (with results still pending). Reaching out to Utah to learn more about their program may be an initial first step as that seems to be the most recent big change.

Bustang Ridership and Financials

Sum of Ridership		Column Labels						
Row Labels	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Grand Total
South Line	74,534	51,375	15,983	28,627	40,703	44,584	13,825	269,631
North Line	96,508	77,031	13,619	38,394	56,808	63,873	18,162	364,395
West Line	65,332	55,954	25,427	69,498	87,271	99,563	25,232	428,277
DTC Line	1,761	5,120	-	890	2,024	731		10,526
Pegasus				537	20,115	23,697	5,347	49,696
Snowstang		2,965		4,194	7,792	7,983		22,934
Bustang to Estes				1,616	2,794	3,121	3,417	10,948
RamsRoute		1,862		1,345	1,632	2,081	351	7,271
Bustang to Broncos		774		1,759	1,965	1,246	242	5,986
Grand Total	238,135	195,081	55,029	146,860	221,104	246,879	66,576	1,169,664

Fiscal Year	Month	Line	Ridership
FY 2019-20	Aug-19	Bustang to Broncos	90
FY 2019-20	Sep-19	Bustang to Broncos	161
FY 2019-20	Oct-19	Bustang to Broncos	182
FY 2019-20	Nov-19	Bustang to Broncos	84
FY 2019-20	Dec-19	Bustang to Broncos	257
FY 2021-22	Aug-21	Bustang to Broncos	139
FY 2021-22	Sep-21	Bustang to Broncos	244
FY 2021-22	Oct-21	Bustang to Broncos	562
FY 2021-22	Nov-21	Bustang to Broncos	375
FY 2021-22	Dec-21	Bustang to Broncos	351
FY 2021-22	Jan-22	Bustang to Broncos	88
FY 2022-23	Aug-22	Bustang to Broncos	388
FY 2022-23	Sep-22	Bustang to Broncos	474
FY 2022-23	Oct-22	Bustang to Broncos	392
FY 2022-23	Nov-22	Bustang to Broncos	215
FY 2022-23	Dec-22	Bustang to Broncos	366
FY 2022-23	Jan-23	Bustang to Broncos	130
FY 2023-24	Aug-23	Bustang to Broncos	126
FY 2023-24	Sep-23	Bustang to Broncos	337
FY 2023-24	Oct-23	Bustang to Broncos	249
FY 2023-24	Nov-23	Bustang to Broncos	213
FY 2023-24	Dec-23	Bustang to Broncos	321
FY 2024-25	Sep-24	Bustang to Broncos	242
FY 2021-22	Jul-21	Bustang to Estes	455
FY 2021-22	Aug-21	Bustang to Estes	289
FY 2021-22	Sep-21	Bustang to Estes	405
FY 2021-22	Oct-21	Bustang to Estes	73
FY 2021-22	May-22	Bustang to Estes	78
FY 2021-22	Jun-22	Bustang to Estes	316
FY 2022-23	Jul-22	Bustang to Estes	720
FY 2022-23	Aug-22	Bustang to Estes	607
FY 2022-23	Sep-22	Bustang to Estes	638
FY 2022-23	Oct-22	Bustang to Estes	114
FY 2022-23	May-23	Bustang to Estes	185
FY 2022-23	Jun-23	Bustang to Estes	530
FY 2023-24	Jul-23	Bustang to Estes	820
FY 2023-24	Aug-23	Bustang to Estes	600
FY 2023-24	Sep-23	Bustang to Estes	798
FY 2023-24	Oct-23	Bustang to Estes	89
FY 2023-24	May-24	Bustang to Estes	137
FY 2023-24	Jun-24	Bustang to Estes	677
FY 2024-25	Jul-24	Bustang to Estes	816
FY 2024-25	Aug-24	Bustang to Estes	749
FY 2024-25	Sep-24	Bustang to Estes	926
FY 2024-25	Sep-24	Bustang to Estes	926
FY 2018-19	Dec-18	DTC Line	18
FY 2018-19	Jan-19	DTC Line	221
FY 2018-19	Feb-19	DTC Line	189

FY 2018-19	Mar-19 DTC Line	203
FY 2018-19	Apr-19 DTC Line	322
FY 2018-19	May-19 DTC Line	365
FY 2018-19	Jun-19 DTC Line	443
FY 2019-20	Jul-19 DTC Line	552
FY 2019-20	Aug-19 DTC Line	608
FY 2019-20	Sep-19 DTC Line	631
FY 2019-20	Oct-19 DTC Line	667
FY 2019-20	Nov-19 DTC Line	583
FY 2019-20	Dec-19 DTC Line	548
FY 2019-20	Jan-20 DTC Line	629
FY 2019-20	Feb-20 DTC Line	592
FY 2019-20	Mar-20 DTC Line	310
FY 2019-20	Apr-20 DTC Line	Suspended-COVID
FY 2019-20	May-20 DTC Line	Suspended-COVID
FY 2019-20	Jun-20 DTC Line	Suspended-COVID
FY 2020-21	Jul-20 DTC Line	Suspended-COVID
FY 2020-21	Aug-20 DTC Line	Suspended-COVID
FY 2020-21	Sep-20 DTC Line	Suspended-COVID
FY 2020-21	Oct-20 DTC Line	Suspended-COVID
FY 2020-21	Nov-20 DTC Line	Suspended-COVID
FY 2020-21	Dec-20 DTC Line	Suspended-COVID
FY 2020-21	Jan-21 DTC Line	Suspended-COVID
FY 2020-21	Feb-21 DTC Line	Suspended-COVID
FY 2020-21	Mar-21 DTC Line	Suspended-COVID
FY 2020-21	Apr-21 DTC Line	Suspended-COVID
FY 2020-21	May-21 DTC Line	Suspended-COVID
FY 2020-21	Jun-21 DTC Line	Suspended-COVID
FY 2021-22	Jul-21 DTC Line	Suspended-COVID
FY 2021-22	Aug-21 DTC Line	Suspended-COVID
FY 2021-22	Sep-21 DTC Line	32
FY 2021-22	Oct-21 DTC Line	90
FY 2021-22	Nov-21 DTC Line	90
FY 2021-22	Dec-21 DTC Line	81
FY 2021-22	Jan-22 DTC Line	65
FY 2021-22	Feb-22 DTC Line	50
FY 2021-22	Mar-22 DTC Line	112
FY 2021-22	Apr-22 DTC Line	86
FY 2021-22	May-22 DTC Line	115
FY 2021-22	Jun-22 DTC Line	169
FY 2022-23	Jul-22 DTC Line	191
FY 2022-23	Aug-22 DTC Line	236
FY 2022-23	Sep-22 DTC Line	200
FY 2022-23	Oct-22 DTC Line	164
FY 2022-23	Nov-22 DTC Line	163
FY 2022-23	Dec-22 DTC Line	125
FY 2022-23	Jan-23 DTC Line	180
FY 2022-23	Feb-23 DTC Line	158
FY 2022-23	Mar-23 DTC Line	202

FY 2022-23	Apr-23 DTC Line	154
FY 2022-23	May-23 DTC Line	139
FY 2022-23	Jun-23 DTC Line	112
FY 2023-24	Jul-23 DTC Line	125
FY 2023-24	Aug-23 DTC Line	99
FY 2023-24	Sep-23 DTC Line	88
FY 2023-24	Oct-23 DTC Line	83
FY 2023-24	Nov-23 DTC Line	80
FY 2023-24	Dec-23 DTC Line	66
FY 2023-24	Jan-24 DTC Line	69
FY 2023-24	Feb-24 DTC Line	121
FY 2018-19	Jul-18 North Line	8,332
FY 2018-19	Aug-18 North Line	9,265
FY 2018-19	Sep-18 North Line	8,332
FY 2018-19	Oct-18 North Line	9,054
FY 2018-19	Nov-18 North Line	7,642
FY 2018-19	Dec-18 North Line	6,227
FY 2018-19	Jan-19 North Line	7,565
FY 2018-19	Feb-19 North Line	7,642
FY 2018-19	Mar-19 North Line	7,516
FY 2018-19	Apr-19 North Line	8,385
FY 2018-19	May-19 North Line	8,526
FY 2018-19	Jun-19 North Line	8,022
FY 2019-20	Jul-19 North Line	9,030
FY 2019-20	Aug-19 North Line	9,158
FY 2019-20	Sep-19 North Line	9,320
FY 2019-20	Oct-19 North Line	10,043
FY 2019-20	Nov-19 North Line	8,729
FY 2019-20	Dec-19 North Line	8,406
FY 2019-20	Jan-20 North Line	9,448
FY 2019-20	Feb-20 North Line	8,373
FY 2019-20	Mar-20 North Line	4,450
FY 2019-20	Apr-20 North Line	Suspended-COVID
FY 2019-20	May-20 North Line	Suspended-COVID
FY 2019-20	Jun-20 North Line	74
FY 2020-21	Jul-20 North Line	851
FY 2020-21	Aug-20 North Line	875
FY 2020-21	Sep-20 North Line	1,136
FY 2020-21	Oct-20 North Line	1,207
FY 2020-21	Nov-20 North Line	933
FY 2020-21	Dec-20 North Line	799
FY 2020-21	Jan-21 North Line	789
FY 2020-21	Feb-21 North Line	882
FY 2020-21	Mar-21 North Line	1,221
FY 2020-21	Apr-21 North Line	1,274
FY 2020-21	May-21 North Line	1,261
FY 2020-21	Jun-21 North Line	2,391
FY 2021-22	Jul-21 North Line	2,879
FY 2021-22	Aug-21 North Line	3,114

FY 2021-22	Sep-21 North Line	3,339
FY 2021-22	Oct-21 North Line	3,452
FY 2021-22	Nov-21 North Line	3,051
FY 2021-22	Dec-21 North Line	2,616
FY 2021-22	Jan-22 North Line	2,221
FY 2021-22	Feb-22 North Line	2,542
FY 2021-22	Mar-22 North Line	3,392
FY 2021-22	Apr-22 North Line	3,445
FY 2021-22	May-22 North Line	4,018
FY 2021-22	Jun-22 North Line	4,325
FY 2022-23	Jul-22 North Line	4,446
FY 2022-23	Aug-22 North Line	5,117
FY 2022-23	Sep-22 North Line	5,366
FY 2022-23	Oct-22 North Line	5,082
FY 2022-23	Nov-22 North Line	4,764
FY 2022-23	Dec-22 North Line	3,934
FY 2022-23	Jan-23 North Line	4,506
FY 2022-23	Feb-23 North Line	4,253
FY 2022-23	Mar-23 North Line	5,010
FY 2022-23	Apr-23 North Line	4,812
FY 2022-23	May-23 North Line	4,692
FY 2022-23	Jun-23 North Line	4,826
FY 2023-24	Jul-23 North Line	5,061
FY 2023-24	Aug-23 North Line	5,978
FY 2023-24	Sep-23 North Line	5,452
FY 2023-24	Oct-23 North Line	5,716
FY 2023-24	Nov-23 North Line	5,125
FY 2023-24	Dec-23 North Line	4,534
FY 2023-24	Jan-24 North Line	5,000
FY 2023-24	Feb-24 North Line	5,164
FY 2023-24	Mar-24 North Line	5,106
FY 2023-24	Apr-24 North Line	5,557
FY 2023-24	May-24 North Line	5,585
FY 2023-24	Jun-24 North Line	5,595
FY 2024-25	Jul-24 North Line	6,013
FY 2024-25	Aug-24 North Line	5,990
FY 2024-25	Sep-24 North Line	6,159
FY 2021-22	May-22 Pegasus	101
FY 2021-22	Jun-22 Pegasus	436
FY 2022-23	Jul-22 Pegasus	886
FY 2022-23	Aug-22 Pegasus	902
FY 2022-23	Sep-22 Pegasus	1,443
FY 2022-23	Oct-22 Pegasus	1,191
FY 2022-23	Nov-22 Pegasus	1,133
FY 2022-23	Dec-22 Pegasus	1,740
FY 2022-23	Jan-23 Pegasus	2,043
FY 2022-23	Feb-23 Pegasus	2,528
FY 2022-23	Mar-23 Pegasus	3,303
FY 2022-23	Apr-23 Pegasus	1,983

FY 2022-23	May-23 Pegasus	1,438
FY 2022-23	Jun-23 Pegasus	1,525
FY 2023-24	Jul-23 Pegasus	2,077
FY 2023-24	Aug-23 Pegasus	1,950
FY 2023-24	Sep-23 Pegasus	1,708
FY 2023-24	Oct-23 Pegasus	1,418
FY 2023-24	Nov-23 Pegasus	1,483
FY 2023-24	Dec-23 Pegasus	2,414
FY 2023-24	Jan-24 Pegasus	2,510
FY 2023-24	Feb-24 Pegasus	2,701
FY 2023-24	Mar-24 Pegasus	2,740
FY 2023-24	Apr-24 Pegasus	1,720
FY 2023-24	May-24 Pegasus	1,387
FY 2023-24	Jun-24 Pegasus	1,589
FY 2024-25	Jul-24 Pegasus	1,896
FY 2024-25	Aug-24 Pegasus	1,791
FY 2024-25	Sep-24 Pegasus	1,660
FY 2019-20	Aug-19 RamsRoute	50
FY 2019-20	Sep-19 RamsRoute	356
FY 2019-20	Oct-19 RamsRoute	323
FY 2019-20	Nov-19 RamsRoute	313
FY 2019-20	Dec-19 RamsRoute	226
FY 2019-20	Jan-20 RamsRoute	97
FY 2019-20	Feb-20 RamsRoute	294
FY 2019-20	Mar-20 RamsRoute	203
FY 2021-22	Aug-21 RamsRoute	44
FY 2021-22	Sep-21 RamsRoute	205
FY 2021-22	Oct-21 RamsRoute	275
FY 2021-22	Nov-21 RamsRoute	114
FY 2021-22	Dec-21 RamsRoute	68
FY 2021-22	Jan-22 RamsRoute	70
FY 2021-22	Feb-22 RamsRoute	187
FY 2021-22	Mar-22 RamsRoute	147
FY 2021-22	Apr-22 RamsRoute	197
FY 2021-22	May-22 RamsRoute	38
FY 2022-23	Aug-22 RamsRoute	27
FY 2022-23	Sep-22 RamsRoute	261
FY 2022-23	Oct-22 RamsRoute	303
FY 2022-23	Nov-22 RamsRoute	201
FY 2022-23	Dec-22 RamsRoute	80
FY 2022-23	Jan-23 RamsRoute	79
FY 2022-23	Feb-23 RamsRoute	235
FY 2022-23	Mar-23 RamsRoute	178
FY 2022-23	Apr-23 RamsRoute	244
FY 2022-23	May-23 RamsRoute	24
FY 2023-24	Aug-23 RamsRoute	41
FY 2023-24	Sep-23 RamsRoute	385
FY 2023-24	Oct-23 RamsRoute	327
FY 2023-24	Nov-23 RamsRoute	225

FY 2023-24	Dec-23 RamsRoute	111
FY 2023-24	Jan-24 RamsRoute	100
FY 2023-24	Feb-24 RamsRoute	302
FY 2023-24	Mar-24 RamsRoute	284
FY 2023-24	Apr-24 RamsRoute	273
FY 2023-24	May-24 RamsRoute	33
FY 2024-25	Sep-24 RamsRoute	351
FY 2019-20	Dec-19 Snowstang	630
FY 2019-20	Jan-20 Snowstang	815
FY 2019-20	Feb-20 Snowstang	1,246
FY 2019-20	Mar-20 Snowstang	274
FY 2021-22	Dec-21 Snowstang	267
FY 2021-22	Jan-22 Snowstang	1,270
FY 2021-22	Feb-22 Snowstang	1,370
FY 2021-22	Mar-22 Snowstang	939
FY 2021-22	Apr-22 Snowstang	348
FY 2022-23	Dec-22 Snowstang	607
FY 2022-23	Jan-23 Snowstang	2,411
FY 2022-23	Feb-23 Snowstang	2,259
FY 2022-23	Mar-23 Snowstang	1,564
FY 2022-23	Apr-23 Snowstang	890
FY 2022-23	May-23 Snowstang	61
FY 2023-24	Dec-23 Snowstang	863
FY 2023-24	Jan-24 Snowstang	1,813
FY 2023-24	Feb-24 Snowstang	2,474
FY 2023-24	Mar-24 Snowstang	2,022
FY 2023-24	Apr-24 Snowstang	724
FY 2023-24	May-24 Snowstang	87
FY 2018-19	Jul-18 South Line	6,047
FY 2018-19	Aug-18 South Line	6,918
FY 2018-19	Sep-18 South Line	6,332
FY 2018-19	Oct-18 South Line	7,034
FY 2018-19	Nov-18 South Line	6,521
FY 2018-19	Dec-18 South Line	5,810
FY 2018-19	Jan-19 South Line	6,068
FY 2018-19	Feb-19 South Line	5,920
FY 2018-19	Mar-19 South Line	5,856
FY 2018-19	Apr-19 South Line	6,219
FY 2018-19	May-19 South Line	6,031
FY 2018-19	Jun-19 South Line	5,778
FY 2019-20	Jul-19 South Line	6,965
FY 2019-20	Aug-19 South Line	6,644
FY 2019-20	Sep-19 South Line	6,243
FY 2019-20	Oct-19 South Line	6,033
FY 2019-20	Nov-19 South Line	5,530
FY 2019-20	Dec-19 South Line	5,590
FY 2019-20	Jan-20 South Line	5,834
FY 2019-20	Feb-20 South Line	5,325
FY 2019-20	Mar-20 South Line	3,140

FY 2019-20	Apr-20 South Line	Suspended-COVID
FY 2019-20	May-20 South Line	Suspended-COVID
FY 2019-20	Jun-20 South Line	71
FY 2020-21	Jul-20 South Line	1,105
FY 2020-21	Aug-20 South Line	1,218
FY 2020-21	Sep-20 South Line	1,233
FY 2020-21	Oct-20 South Line	1,353
FY 2020-21	Nov-20 South Line	1,024
FY 2020-21	Dec-20 South Line	1,071
FY 2020-21	Jan-21 South Line	1,060
FY 2020-21	Feb-21 South Line	1,080
FY 2020-21	Mar-21 South Line	1,311
FY 2020-21	Apr-21 South Line	1,465
FY 2020-21	May-21 South Line	1,660
FY 2020-21	Jun-21 South Line	2,403
FY 2021-22	Jul-21 South Line	2,522
FY 2021-22	Aug-21 South Line	2,590
FY 2021-22	Sep-21 South Line	2,577
FY 2021-22	Oct-21 South Line	2,539
FY 2021-22	Nov-21 South Line	2,228
FY 2021-22	Dec-21 South Line	2,099
FY 2021-22	Jan-22 South Line	1,789
FY 2021-22	Feb-22 South Line	1,765
FY 2021-22	Mar-22 South Line	2,322
FY 2021-22	Apr-22 South Line	2,422
FY 2021-22	May-22 South Line	2,714
FY 2021-22	Jun-22 South Line	3,060
FY 2022-23	Jul-22 South Line	3,353
FY 2022-23	Aug-22 South Line	3,987
FY 2022-23	Sep-22 South Line	3,864
FY 2022-23	Oct-22 South Line	3,615
FY 2022-23	Nov-22 South Line	3,354
FY 2022-23	Dec-22 South Line	2,823
FY 2022-23	Jan-23 South Line	2,891
FY 2022-23	Feb-23 South Line	2,888
FY 2022-23	Mar-23 South Line	3,462
FY 2022-23	Apr-23 South Line	3,251
FY 2022-23	May-23 South Line	3,526
FY 2022-23	Jun-23 South Line	3,689
FY 2023-24	Jul-23 South Line	3,582
FY 2023-24	Aug-23 South Line	4,168
FY 2023-24	Sep-23 South Line	4,196
FY 2023-24	Oct-23 South Line	4,010
FY 2023-24	Nov-23 South Line	3,518
FY 2023-24	Dec-23 South Line	3,242
FY 2023-24	Jan-24 South Line	2,961
FY 2023-24	Feb-24 South Line	3,268
FY 2023-24	Mar-24 South Line	3,517
FY 2023-24	Apr-24 South Line	3,901

FY 2023-24	May-24 South Line	3,967
FY 2023-24	Jun-24 South Line	4,254
FY 2024-25	Jul-24 South Line	4,772
FY 2024-25	Aug-24 South Line	4,708
FY 2024-25	Sep-24 South Line	4,345
FY 2018-19	Jul-18 West Line	4,400
FY 2018-19	Aug-18 West Line	4,987
FY 2018-19	Sep-18 West Line	4,885
FY 2018-19	Oct-18 West Line	4,513
FY 2018-19	Nov-18 West Line	4,650
FY 2018-19	Dec-18 West Line	6,504
FY 2018-19	Jan-19 West Line	7,330
FY 2018-19	Feb-19 West Line	6,845
FY 2018-19	Mar-19 West Line	6,973
FY 2018-19	Apr-19 West Line	4,805
FY 2018-19	May-19 West Line	4,494
FY 2018-19	Jun-19 West Line	4,946
FY 2019-20	Jul-19 West Line	5,835
FY 2019-20	Aug-19 West Line	5,864
FY 2019-20	Sep-19 West Line	5,287
FY 2019-20	Oct-19 West Line	4,946
FY 2019-20	Nov-19 West Line	5,279
FY 2019-20	Dec-19 West Line	8,007
FY 2019-20	Jan-20 West Line	8,619
FY 2019-20	Feb-20 West Line	7,399
FY 2019-20	Mar-20 West Line	4,607
FY 2019-20	Apr-20 West Line	Suspended-COVID
FY 2019-20	May-20 West Line	Suspended-COVID
FY 2019-20	Jun-20 West Line	111
FY 2020-21	Jul-20 West Line	1,569
FY 2020-21	Aug-20 West Line	1,326
FY 2020-21	Sep-20 West Line	1,636
FY 2020-21	Oct-20 West Line	1,809
FY 2020-21	Nov-20 West Line	1,650
FY 2020-21	Dec-20 West Line	2,298
FY 2020-21	Jan-21 West Line	2,063
FY 2020-21	Feb-21 West Line	2,176
FY 2020-21	Mar-21 West Line	2,742
FY 2020-21	Apr-21 West Line	2,401
FY 2020-21	May-21 West Line	2,379
FY 2020-21	Jun-21 West Line	3,378
FY 2021-22	Jul-21 West Line	4,173
FY 2021-22	Aug-21 West Line	3,696
FY 2021-22	Sep-21 West Line	3,528
FY 2021-22	Oct-21 West Line	3,638
FY 2021-22	Nov-21 West Line	3,612
FY 2021-22	Dec-21 West Line	6,770
FY 2021-22	Jan-22 West Line	7,503
FY 2021-22	Feb-22 West Line	8,554

FY 2021-22	Mar-22 West Line	9,484
FY 2021-22	Apr-22 West Line	6,175
FY 2021-22	May-22 West Line	5,778
FY 2021-22	Jun-22 West Line	6,587
FY 2022-23	Jul-22 West Line	6,833
FY 2022-23	Aug-22 West Line	7,280
FY 2022-23	Sep-22 West Line	5,854
FY 2022-23	Oct-22 West Line	5,307
FY 2022-23	Nov-22 West Line	6,139
FY 2022-23	Dec-22 West Line	8,858
FY 2022-23	Jan-23 West Line	10,040
FY 2022-23	Feb-23 West Line	9,401
FY 2022-23	Mar-23 West Line	9,432
FY 2022-23	Apr-23 West Line	6,333
FY 2022-23	May-23 West Line	5,686
FY 2022-23	Jun-23 West Line	6,108
FY 2023-24	Jul-23 West Line	7,407
FY 2023-24	Aug-23 West Line	7,592
FY 2023-24	Sep-23 West Line	7,720
FY 2023-24	Oct-23 West Line	7,447
FY 2023-24	Nov-23 West Line	7,412
FY 2023-24	Dec-23 West Line	10,323
FY 2023-24	Jan-24 West Line	10,053
FY 2023-24	Feb-24 West Line	9,639
FY 2023-24	Mar-24 West Line	10,133
FY 2023-24	Apr-24 West Line	7,188
FY 2023-24	May-24 West Line	6,977
FY 2023-24	Jun-24 West Line	7,672
FY 2024-25	Jul-24 West Line	8,842
FY 2024-25	Aug-24 West Line	8,311
FY 2024-25	Sep-24 West Line	8,079

Ridership	Jul-24	Aug-24	Sep-24	Q1 FY25
South Line	4,772	4,708	4,345	13,825
North Line	6,013	5,990	6,159	18,162
West Line	8,842	8,311	8,079	25,232
Pegasus	1,896	1,791	1,660	5,347
Snowstang	-	-	-	-
Bustang to Estes	816	749	926	2,491
RamsRoute	-	106	351	457
Bustang to Broncos	-	221	242	463
Total	22,339	21,876	21,762	65,977

Total Operating Expense	Jul-24	Aug-24	Sep-24	Q1 FY25
South Line	\$ 172,544	\$ 171,663	\$ 172,410	\$ 516,618
North Line	\$ 136,483	\$ 135,965	\$ 136,512	\$ 408,960
West Line	\$ 463,897	\$ 462,104	\$ 510,519	\$ 1,436,520
Pegasus	\$ 270,887	\$ 279,417	\$ 267,945	\$ 818,249
Snowstang	-	-	-	-
Bustang to Estes	\$ 22,817	\$ 25,614	\$ 28,324	\$ 76,755
RamsRoute	-	\$ 134	\$ 3,496	\$ 3,630
Bustang to Broncos	-	\$ 7,928	\$ 6,592	\$ 14,520
Training (fuel only)	\$ 3,837	\$ 2,521	\$ 1,495	\$ 7,853
Grand Total	\$ 1,070,464	\$ 1,085,347	\$ 1,127,293	\$ 3,283,104

Farebox Revenue	Jul-24	Aug-24	Sep-24	Q1 FY25
South Line	\$ 44,940	\$ 45,029	\$ 41,706	\$ 131,675
North Line	\$ 53,209	\$ 61,799	\$ 56,104	\$ 171,112
West Line	\$ 165,214	\$ 160,857	\$ 144,784	\$ 470,856
Pegasus	\$ 33,649	\$ 29,902	\$ 27,994	\$ 91,545
Snowstang	-	-	-	-
Bustang to Estes	\$ 7,106	\$ 6,699	\$ 4,950	\$ 18,756
RamsRoute	-	\$ 1,553	\$ 3,220	\$ 4,772
Bustang to Broncos	-	\$ 6,795	\$ 16,193	\$ 22,988
Grand Total	\$ 304,119	\$ 312,634	\$ 294,950	\$ 911,703

Farebox Recovery Ratio	Jul-24	Aug-24	Sep-24	Q1 FY25
South Line	26.0%	26.2%	24.2%	25.5%
North Line	39.0%	45.5%	41.1%	41.8%
West Line	35.6%	34.8%	28.4%	32.8%
Pegasus	12.4%	10.7%	10.4%	11.2%
Snowstang	-	-	-	-
Bustang to Estes	31.1%	26.2%	17.5%	24.4%
RamsRoute	-	1158.1%	92.1%	131.5%
Bustang to Broncos	-	85.7%	245.6%	158.3%

Grand Total	28.4%	28.8%	26.2%	27.8%
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Ridership	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Full FY 2024
South Line	3,582	4,168	4,196	4,010	3,518	3,242	2,961	3,276	3,517	3,901	3,967	4,254	44,592
North Line	5,045	5,978	5,452	5,716	5,125	4,534	5,000	5,164	5,106	5,557	5,585	5,595	63,857
West Line	7,407	7,592	7,718	7,447	7,412	10,323	10,053	9,639	10,323	7,188	6,977	7,672	99,751
DTC Line	125	99	88	83	80	66	69	121	-	-	-	-	731
Pegasus	2,077	1,950	1,708	1,418	1,483	2,414	2,510	2,701	2,740	1,720	1,387	1,589	23,697
Snowstang	-	-	-	-	-	863	1,813	2,474	2,022	724	87	-	7,983
Bustang to Estes	820	600	798	89	-	-	-	-	-	-	137	677	3,121
RamsRoute	-	41	385	327	225	111	100	302	284	273	33	-	2,081
Bustang to Broncos	-	126	337	249	213	321	-	-	-	-	-	-	1,246
Grand Total	19,056	20,554	20,682	19,339	18,056	21,874	22,506	23,677	23,992	19,363	18,173	19,787	247,059

Total Operating Expense	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Full FY 2024
South Line	\$ 148,268	\$ 163,889	\$ 150,300	\$ 160,242	\$ 155,594	\$ 151,968	\$ 162,900	\$ 156,707	\$ 152,783	\$ 168,564	\$ 170,745	\$ 160,818	\$1,902,779
North Line	\$ 121,848	\$ 132,833	\$ 102,539	\$ 109,470	\$ 116,092	\$ 122,134	\$ 130,389	\$ 125,045	\$ 126,930	\$ 128,182	\$ 134,552	\$ 127,479	\$1,477,492
West Line	\$ 357,675	\$ 356,583	\$ 345,380	\$ 362,048	\$ 352,286	\$ 361,226	\$ 349,928	\$ 339,571	\$ 339,604	\$ 400,493	\$ 442,765	\$ 447,737	\$4,455,294
DTC Line	\$ 13,999	\$ 15,169	\$ 14,214	\$ 14,528	\$ 14,142	\$ 13,432	\$ 14,410	\$ 14,075	\$ 670	-	-	-	\$114,639
Pegasus	\$ 271,442	\$ 261,625	\$ 247,030	\$ 252,550	\$ 252,839	\$ 271,890	\$ 250,783	\$ 254,082	\$ 260,769	\$ 262,324	\$ 273,832	\$ 272,713	\$3,131,880
Snowstang	-	-	-	-	-	\$ 52,598	\$ 74,043	\$ 81,507	\$ 89,092	\$ 62,478	\$ 14,988	-	\$374,707
Bustang to Estes	\$ 31,091	\$ 22,879	\$ 23,044	\$ 1,425	-	-	-	-	-	-	\$ 8,591	\$ 29,961	\$116,991
RamsRoute	-	\$ 1,237	\$ 3,600	\$ 3,657	\$ 2,390	\$ 1,953	\$ 2,026	\$ 3,383	\$ 3,225	\$ 3,183	\$ 1,228	-	\$25,882
Bustang to Broncos	-	\$ 3,903	\$ 10,547	\$ 8,080	\$ 6,696	\$ 10,879	-	-	-	-	-	-	\$40,105
Training (fuel only)	\$ 1,747	\$ 694	\$ 581	\$ 1,044	\$ 956	\$ -	\$ 354	\$ -	\$ 1,399	\$ 1,273	\$ 889	\$ 634	\$9,570
Grand Total	\$ 946,071	\$ 958,810	\$ 897,236	\$ 913,043	\$ 900,995	\$ 986,081	\$ 984,833	\$ 974,370	\$ 974,472	\$ 1,026,497	\$ 1,047,590	\$ 1,039,341	\$ 11,649,340

Farebox Revenue	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Full FY 2024
South Line	\$ 36,260	\$ 25,993	\$ 30,337	\$ 36,578	\$ 32,560	\$ 30,777	\$ 29,994	\$ 30,116	\$ 34,627	\$ 38,976	\$ 40,412	\$ 37,551	\$404,181
North Line	\$ 50,624	\$ 41,611	\$ 40,634	\$ 50,345	\$ 43,530	\$ 42,702	\$ 46,723	\$ 44,598	\$ 49,068	\$ 57,022	\$ 54,403	\$ 53,169	\$574,431
West Line	\$ 141,328	\$ 84,908	\$ 92,545	\$ 138,017	\$ 156,003	\$ 194,231	\$ 179,927	\$ 170,546	\$ 199,436	\$ 146,249	\$ 145,712	\$ 143,807	\$1,792,711
DTC Line	\$ 1,256	\$ 1,236	\$ 835	\$ 843	\$ 185	\$ 551	\$ 432	\$ 864	-	-	-	-	\$6,202
Pegasus	\$ 37,173	\$ 35,219	\$ 30,860	\$ 26,343	\$ 29,385	\$ 43,495	\$ 46,337	\$ 47,297	\$ 47,639	\$ 29,486	\$ 24,700	\$ 27,856	\$425,790
Snowstang	-	-	-	-	-	\$ 16,769	\$ 32,622	\$ 31,865	\$ 22,937	\$ 9,539	\$ 661	-	\$114,394
Bustang to Estes	\$ 5,248	\$ 4,428	\$ 5,175	\$ -	-	-	-	-	-	-	\$ 2,904	\$ 5,209	\$22,964
RamsRoute	-	\$ 702	\$ 2,282	\$ 3,998	\$ 1,809	\$ 693	\$ 1,769	\$ 3,377	\$ 1,874	\$ 2,624	\$ 216	-	\$19,343
Bustang to Broncos	-	\$ 14,501	\$ 11,730	\$ 4,526	\$ 2,513	\$ 6,165	-	-	-	-	-	-	\$39,435
Grand Total	\$ 271,890	\$ 208,599	\$ 214,398	\$ 260,651	\$ 265,985	\$ 335,384	\$ 337,805	\$ 328,663	\$ 355,582	\$ 283,896	\$ 269,008	\$ 267,592	\$ 3,399,452

Farebox Recovery Ratio	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Full FY 2024
South Line	24.5%	15.9%	20.2%	22.8%	20.9%	20.3%	18.4%	19.2%	22.7%	23.1%	23.7%	23.4%	21.2%
North Line	41.5%	31.3%	39.6%	46.0%	37.5%	35.0%	35.8%	35.7%	38.7%	44.5%	40.4%	41.7%	38.9%
West Line	39.5%	23.8%	26.8%	38.1%	44.3%	53.8%	51.4%	50.2%	58.7%	36.5%	32.9%	32.1%	40.2%
DTC Line	9.0%	8.2%	5.9%	5.8%	1.3%	4.1%	3.0%	6.1%	-	-	-	-	5.4%
Pegasus	13.7%	13.5%	12.5%	10.4%	11.6%	16.0%	18.5%	18.6%	18.3%	11.2%	9.0%	10.2%	13.6%
Snowstang	-	-	-	-	-	31.9%	44.1%	39.1%	25.7%	15.3%	4.4%	-	30.5%
Bustang to Estes	16.9%	19.4%	22.5%	0.0%	-	-	-	-	-	-	33.8%	17.4%	19.6%
RamsRoute	-	56.8%	63.4%	109.3%	75.7%	35.5%	87.3%	99.8%	58.1%	82.4%	17.6%	-	74.7%
Bustang to Broncos	-	371.6%	111.2%	56.0%	37.5%	56.7%	-	-	-	-	-	-	98.3%
Grand Total	28.7%	21.8%	23.9%	28.5%	29.5%	34.0%	34.3%	33.7%	36.5%	27.7%	25.7%	25.7%	29.2%

Ridership	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Full FY 2023
South Line	3,353	3,987	3,864	3,615	3,354	2,823	2,891	2,888	3,462	3,251	3,526	3,689	40,703
North Line	4,446	5,117	5,366	5,082	4,764	3,934	4,506	4,253	5,010	4,812	4,692	4,826	56,808
West Line	6,833	7,280	5,854	5,307	6,139	8,858	10,040	9,401	9,432	6,333	5,686	6,108	87,271
DTC Line	191	236	200	164	163	125	180	158	202	154	139	112	2,024
Pegasus	886	902	1,443	1,191	1,133	1,740	2,043	2,528	3,303	1,983	1,438	1,525	20,115
Snowstang	-	-	-	-	-	607	2,411	2,259	1,564	890	61	-	7,792
Bustang to Estes	720	607	638	114	-	-	-	-	-	-	185	530	2,794
RamsRoute	-	27	261	303	201	80	79	235	178	244	24	-	1,632
Bustang to Broncos	-	388	474	392	215	366	130	-	-	-	-	-	1,965
Grand Total	16,429	18,544	18,100	16,168	15,969	18,533	22,280	21,722	23,151	17,667	15,751	16,790	221,104

Total Operating Expense	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Full FY 2023
South Line	\$ 125,702	\$ 134,584	\$ 156,760	\$ 161,574	\$ 160,751	\$ 162,129	\$ 166,870	\$ 149,302	\$ 168,008	\$ 150,340	\$ 158,912	\$ 158,175	\$ 1,853,108
North Line	\$ 100,605	\$ 107,941	\$ 129,033	\$ 130,159	\$ 130,577	\$ 130,276	\$ 133,980	\$ 122,463	\$ 134,934	\$ 121,471	\$ 128,934	\$ 128,050	\$ 1,498,422
West Line	\$ 265,690	\$ 258,903	\$ 305,747	\$ 318,790	\$ 300,579	\$ 296,737	\$ 316,365	\$ 281,438	\$ 306,247	\$ 317,985	\$ 355,121	\$ 344,207	\$ 3,667,809
DTC Line	\$ 30,877	\$ 38,744	\$ 28,556	\$ 20,817	\$ 16,302	\$ 15,966	\$ 16,585	\$ 14,064	\$ 15,875	\$ 14,249	\$ 15,425	\$ 15,343	\$ 242,803
Pegasus	\$ 232,485	\$ 180,983	\$ 260,197	\$ 243,787	\$ 183,287	\$ 184,860	\$ 193,448	\$ 210,668	\$ 265,306	\$ 262,348	\$ 259,298	\$ 257,882	\$ 2,734,548
Snowstang	-	-	-	-	-	\$ 32,819	\$ 82,336	\$ 74,951	\$ 63,132	\$ 69,103	\$ 11,165	-	\$ 333,505
Bustang to Estes	\$ 33,742	\$ 25,411	\$ 27,237	\$ 6,073	-	-	-	-	-	-	\$ 8,616	\$ 25,607	\$ 126,686
RamsRoute	-	\$ 875	\$ 3,747	\$ 3,746	\$ 2,562	\$ 2,045	\$ 2,077	\$ 3,269	\$ 2,810	\$ 3,687	\$ 1,250	-	\$ 26,068
Bustang to Broncos	-	\$ 11,859	\$ 14,195	\$ 11,525	\$ 6,708	\$ 11,342	\$ 5,461	-	-	-	-	-	\$ 61,089
Grand Total	\$ 789,101	\$ 759,300	\$ 925,472	\$ 896,470	\$ 805,155	\$ 837,805	\$ 918,995	\$ 858,131	\$ 957,893	\$ 939,740	\$ 939,386	\$ 929,768	\$ 10,557,216

Farebox Revenue	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Full FY 2023
South Line	\$ 14,567	\$ 17,075	\$ 22,501	\$ 32,745	\$ 27,963	\$ 26,596	\$ 25,451	\$ 26,609	\$ 30,540	\$ 30,383	\$ 33,076	\$ 35,406	\$ 322,912
North Line	\$ 21,490	\$ 25,244	\$ 33,033	\$ 41,757	\$ 36,627	\$ 34,173	\$ 35,157	\$ 37,413	\$ 44,329	\$ 44,790	\$ 44,531	\$ 46,504	\$ 445,047
West Line	\$ 67,771	\$ 79,608	\$ 104,170	\$ 90,469	\$ 99,941	\$ 162,015	\$ 158,463	\$ 155,573	\$ 169,748	\$ 125,743	\$ 110,904	\$ 117,975	\$ 1,442,380
DTC Line	\$ 830	\$ 1,011	\$ 1,165	\$ 1,008	\$ 793	\$ 762	\$ 1,166	\$ 1,376	\$ 1,850	\$ 1,625	\$ 1,538	\$ 1,311	\$ 14,433
Pegasus	\$ 11,086	\$ 11,691	\$ 27,395	\$ 21,702	\$ 21,814	\$ 37,423	\$ 38,915	\$ 47,857	\$ 60,225	\$ 35,101	\$ 24,000	\$ 26,571	\$ 363,778
Snowstang	-	-	-	-	-	\$ 8,631	\$ 37,204	\$ 33,357	\$ 23,905	\$ 13,533	\$ 1,144	-	\$ 117,773
Bustang to Estes	\$ 3,176	\$ 2,933	\$ 2,956	\$ 761	-	-	-	-	-	-	\$ 1,554	\$ 4,043	\$ 15,423
RamsRoute	-	\$ 855	\$ 2,219	\$ 2,745	\$ 2,016	\$ 792	\$ 873	\$ 2,187	\$ 1,755	\$ 2,385	\$ 243	-	\$ 16,070
Bustang to Broncos	-	\$ 16,500	\$ 17,610	\$ 13,497	\$ 7,509	\$ 12,900	\$ 4,503	-	-	-	-	-	\$ 72,519
Grand Total	\$ 118,919	\$ 154,916	\$ 211,046	\$ 204,684	\$ 196,663	\$ 283,292	\$ 301,732	\$ 304,372	\$ 332,351	\$ 253,560	\$ 216,990	\$ 231,809	\$ 2,810,334

Farebox Recovery Ratio	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Full FY 2023
South Line	11.6%	12.7%	14.4%	20.3%	17.4%	16.4%	15.3%	17.8%	18.2%	20.2%	20.8%	22.4%	17.4%
North Line	21.4%	23.4%	25.6%	32.1%	28.1%	26.2%	26.2%	30.6%	32.9%	36.9%	34.5%	36.3%	29.7%
West Line	25.5%	30.7%	34.1%	28.4%	33.2%	54.6%	50.1%	55.3%	55.4%	39.5%	31.2%	34.3%	39.3%
DTC Line	2.7%	2.6%	4.1%	4.8%	4.9%	4.8%	7.0%	9.8%	11.7%	11.4%	10.0%	8.5%	5.9%
Pegasus	4.8%	6.5%	10.5%	8.9%	11.9%	20.2%	20.1%	22.7%	22.7%	13.4%	9.3%	10.3%	13.3%
Snowstang	-	-	-	-	-	26.3%	45.2%	44.5%	37.9%	19.6%	10.2%	-	35.3%
Bustang to Estes	9.4%	11.5%	10.9%	12.5%	-	-	-	-	-	-	18.0%	15.8%	12.2%
RamsRoute	-	97.7%	59.2%	73.3%	78.7%	38.7%	42.0%	66.9%	62.5%	64.7%	19.4%	-	61.6%
Bustang to Broncos	-	139.1%	124.1%	117.1%	111.9%	113.7%	82.5%	-	-	-	-	-	118.7%
Grand Total	15.1%	20.4%	22.8%	22.8%	24.4%	33.8%	32.8%	35.5%	34.7%	27.0%	23.1%	24.9%	26.6%

SUM of Net Activity Amount		FY	
Fund	Object Code	2023	2024
15RS	1920	948,269.52	944,362.63
15RS Total		948,269.52	944,362.63
1600	1110	810,096.12	854,699.03
1600	1121	18,830.00	9,387.50
1600	1131	9.75	
1600	1510	4,273.18	4,457.50
1600	1511	99,700.42	109,933.09
1600	1512	946.09	954.73
1600	1920	872,039.05	845,398.82
1600 Total		1,805,894.61	1,824,830.67
4000	1110	195,288,966.66	216,605,047.64
4000	1111	2,969,580.42	3,114,553.23
4000	1120	157,108.46	151,264.28
4000	1121	3,297,271.12	2,911,070.24
4000	1130	10,833,392.77	9,978,280.29
4000	1131	2,376,023.73	2,616,467.12
4000	1140	1,488,623.61	1,260,839.15
4000	1141	139,437.73	97,580.92
4000	1210	0	0
4000	1240	63,087.89	9,425.48
4000	1340	27,025.00	17,082.00
4000	1370	2,134,622.33	14,286.94
4000	1510	1,585,424.71	1,777,952.62
4000	1511	34,046,207.19	39,527,114.79
4000	1512	301,377.06	322,450.59
4000	1524	11,211,374.50	12,133,538.19
4000	1525	11,211,374.50	12,133,538.19
4000	1622	0	0
4000	1910	2,880,085.56	2,698,675.21
4000	1920	229,544,043.85	256,114,021.69
4000	1960	17,024,807.02	13,369,472.89
4000 Total		526,579,834.11	574,852,661.46
400C	1110	36,829.49	186,822.49
400C	1111	13,603.23	98,581.74
400C	1121	787.5	
400C	1130		15.29
400C	1510	377.61	2,958.10
400C	1511	7,669.78	45,863.42
400C	1512	69.63	409.82
400C	1920	0	29,400.81
400C Total		59,337.24	364,051.67
4030	1920	0	
4030 Total		0	
4380	1920	747,183.90	916,521.35
4380 Total		747,183.90	916,521.35

5360	1110	190,549.69	468,412.45
5360	1121		12,300.00
5360	1510	1,430.25	3,002.65
5360	1511	30,334.17	57,457.14
5360	1512	185.57	555.55
5360	1920	4,147,989.44	7,081,714.82
5360 Total		4,370,489.12	7,623,442.61
5370	1110	732,449.61	502,621.81
5370	1121	4,800.00	11,875.00
5370	1130	167.43	130.43
5370	1131		17.8
5370	1140	9,273.63	9,425.48
5370	1510	4,910.65	2,739.40
5370	1511	103,160.48	76,125.68
5370	1512	770.89	535.28
5370	1920	4,242,062.57	1,360,060.60
5370	1960		5,137.91
5370 Total		5,097,595.26	1,968,669.39
5380	1110	2,271,376.68	2,230,001.30
5380	1111	5,732.87	18,668.21
5380	1121	41,620.54	13,525.05
5380	1130	22,663.69	41,563.10
5380	1131	1,465.73	2,325.60
5380	1510	13,672.15	13,642.32
5380	1511	287,489.06	311,778.21
5380	1512	2,558.97	2,462.79
5380	1920	-323,385.30	327,203.06
5380 Total		2,323,194.39	2,961,169.64
5400	1920	14,217.34	20,942.07
5400 Total		14,217.34	20,942.07
5410	1920	2,769.34	
5410 Total		2,769.34	
5420	1920	21,881.97	35,970.47
5420 Total		21,881.97	35,970.47
5430	1920	5,268.87	
5430 Total		5,268.87	
5480	1920		52.57
5480 Total			52.57
6060	1110	2,883.61	1,214.24
6060	1121	24.36	
6060	1510	195.82	17.03
6060	1511	3,935.74	381.11
6060	1512	31.37	2.5
6060	1920	15	
6060 Total		7,085.90	1,614.88
MTOC	1110	26,757.99	642,992.59
MTOC	1111		7,894.80
MTOC	1510	207.24	4,174.96
MTOC	1511	4,881.83	95,401.25

MTOC	1512	33.63	752.8
MTOC	1920	183,873.86	753,464.02
MTOC Total		215,754.55	1,504,680.42
MTOF	1110	321,431.16	91,565.46
MTOF	1111	3,874.15	1,363.34
MTOF	1131	2.22	
MTOF	1510	2,298.56	714.07
MTOF	1511	52,172.63	17,409.20
MTOF	1512	422.79	119.73
MTOF	1920	2,045,169.06	512,623.26
MTOF Total		2,425,370.57	623,795.06
Grand Total		544,788,079.10	593,642,764.89