

**DEPARTMENT OF TRANSPORTATION  
FY 2008-09 JOINT BUDGET COMMITTEE HEARING AGENDA**

**Wednesday, December 5, 2007  
9:00 – 11:00 am**

**INTRODUCTIONS AND OPENING COMMENTS**

**HEARING QUESTIONS COMMON TO ALL DEPARTMENTS**

**Departmental Goals and Objectives**

1. What are your department's principal goals and objectives? What are the metrics by which you measure success or failure?
2. Given the change in the Administration, have there been any changes to your department's principal goals and objectives since last year?
3. What progress did you make during the last year in achieving your goals?
4. How is the additional money provided to your department in FY 2007-08 being used to achieve your goals? What improvements is your department making in its outputs?
5. Please identify your department's 3 most effective programs and your 3 least effective programs. Explain why you identified them as such. Explain how your most effective programs further the department's goals.
6. Are there programs that your department is required to perform that do not further your department's goals or have outlived their usefulness? If so, what are they and by whom are they required? Why don't they further your department's goals?

**Costs and savings from complying with specific bills and orders**

7. What are your department's anticipated costs, anticipated savings, and potential benefits from complying with Executive Order D 028 07, Authorizing Partnership Agreements with State Employees?
8. Provide an estimate of the costs your department will incur in FY 2007-08 in carrying out the provisions of H.B. 06S-1023. Provide an estimate of your department's savings in FY 2007-08 as a result of not providing services to individuals who are in the country illegally.

## **QUESTIONS SPECIFIC TO THE DEPARTMENT OF TRANSPORTATION**

### **Long-Term Funding Gap for Transportation**

9. Please discuss the revenue and cost forecasts in the Department's draft 2035 Statewide Transportation Plan. What are the key assumptions informing those forecasts? What factors are driving the Department's flat revenue projections and the decline in buying power?
10. CDOT projections show significant degradation in the State's bridges between now and 2035 under forecasted revenue levels. Given the tragedy this year in Minneapolis, please discuss the current and projected status of Colorado's bridges, and specifically the safety of the current infrastructure.
11. Please discuss the public input process informing the Department's "vision" for 2035. Given the large amount of funding required to implement the vision, how are projects selected and/or eliminated from the vision?
12. Does CDOT see any other option than higher taxes and higher fees to maintain what appears to be an unsustainable system?

### **Blue Ribbon Transportation Finance and Implementation Panel**

13. Please discuss the status of the recommendations of the Governor's Blue Ribbon Panel for closing the revenue gap for transportation. Does CDOT intend to request legislation for new funding sources recommended by the Panel? Should the General Assembly expect legislative proposals for the 2008 session? Does CDOT expect to go to the voters with referenda?
14. Please discuss CDOT's position regarding the Panel's recommendation to index the State's major sources of transportation funding, including the motor fuel tax, to increase with inflation. Would CDOT support such a change for the motor fuel tax and/or other sources?
15. If CDOT agrees that new funding sources are necessary, how does CDOT intend to build the necessary public support?
16. Please discuss CDOT's position on the use of a vehicle miles traveled (VMT) fee as a revenue source.
17. Is the Oregon model for VMT voluntary? Is the suggestion in Colorado that this be a mandatory fee? Why is the VMT fee thought to be a better option than the fuel tax if it is revenue neutral?
18. Did the Panel base their recommended figures on anticipated federal match dollars? What is the status of federal transportation funds coming to Colorado? If nothing changes, will

federal moneys go away in the next five years? When? Does the Department foresee any changes at the federal level that would avoid this scenario?

19. Why did the Panel not include indexing the motor fuels tax in the \$500 million threshold proposal? Why was the severance tax increase chosen over increasing and indexing the fuel tax? Was the decision based on political feasibility?
20. Was there any “out-of-the-box” thinking, or is the Panel’s primary goal just to put more money into fixing roads? Were there discussions of changing land use and reducing the demand for road transportation? Did the Panel look at increasing tele-commuting?

### **FTE Usage and Vacancy Savings**

21. Given the response to Long Bill footnote 20 (the Governor’s report on vacancy savings), why does CDOT need an additional 35.5 FTE for FY 2008-09 when the Department has more than 300 vacant positions? Will CDOT be able to hire the requested personnel?
22. If CDOT were to fill the vacant positions reported in response to footnote 20, what can the General Assembly expect to get as a result? How does CDOT use vacancy savings? How does the Department pay for about retirement payouts? How many six-month contract employees are included in the footnote report’s counts?
23. With respect to vacancy savings and FTE usage, please reconcile the Governor's response to footnote 20 to SB 07-95. Why did the Department need to remove the cap on FTE when the Governor’s report shows the Department is operating at 300 FTE below the appropriated level?

### **Decision Items**

24. Decision Item #2: What has CDOT done to improve energy efficiency and reduce utility costs?
25. Decision Items 2,4, and 5: Please explain the source of funds for decision items 2,4, and 5.
26. Decision Item #3: Please discuss the cost effectiveness of performing printing work in-house vs. contracting this work out.
27. Decision Item #3: Please describe the Print Shop’s customer base. Are most of the internal cash funds coming from within CDOT? How much of the shop’s business is from outside CDOT?
28. Decision Item #4 and general FTE questions: If the General Assembly required the Department to reduce two FTE and the associated funding in order to offset this request, what would be the impact of that action?

### **Limited Gaming Funds Used for State Highway Maintenance**

29. If the Legislature does not allocate any funds for gaming-related road maintenance from the Limited Gaming Fund this year, what level of service will the Department provide? What will it cost the Department to provide this level of service?
30. Please discuss the Gaming Commission's decision not to provide gaming funds for Region 5. What has changed from prior years? How will this decision impact safety on Southwest Colorado's gaming highways?
31. Please discuss the decision not to program any non-gaming funds for the requested projects, given that non-gaming resources paid for roughly half of the previous years' projects. What drove this decision?
32. Please discuss the impact of recent legislative changes to permissible uses of gaming funds. For example, how has the addition of the Clean Energy Fund affected the Administration's planning for gaming highway spending? Given the recent changes, what steps is the Department taking in order to ensure sufficient funding for highways near the gaming communities?
33. Please discuss the Department's progress in leveraging local and private funding for gaming road projects.
34. Why is the Limited Gaming Fund request \$4 million below the FY 2007-08 request and appropriation? Is there just less need in the gaming communities?

### **General Questions**

35. What is the Department's strategy for protecting CDOT workers who are working on roads? Given the recent accidents, what is the Department doing now to reduce the risk?
36. What is the status of the 7<sup>th</sup> Pot projects? Specifically, please discuss the status of the urban and rural projects. Is it accurate to say that the metro area projects have largely been completed while the rural area projects have not?
37. Please describe the current cash flow of the Statewide Tolling Enterprise. How do the program's costs compare to the tolls collected?
38. Please discuss the impact of the Department of Personnel's rules concerning the number of names a department can put forward to fill a position on CDOT's efforts to hire new personnel and eliminate the backlog of vacancies.

39. How much does the Department spend for water in rest areas compared to what it would cost to convert to waterless facilities? Has the Department considered converting to waterless facilities?
40. How does the money the Department receives from vehicle owners' insurance companies to repair bridges and other state highway system infrastructure compare to what the Department pays for those repairs after an accident?