

DEPARTMENT OF TRANSPORTATION

JBC Budget Hearing

Monday, December 4, 2006

1:30 p.m. - 3:30 p.m.

Performance Measures

1. How do your performance measures influence department activities and budgeting?
2. To what extent do the performance outcomes reflect appropriation levels?
3. To what extent do you believe that appropriation levels in your budget could or should be tied to specific performance measure outcomes?
4. As a department director, how do you judge your department's performance? What key measures and targets do you use?

Implementing Legislation Concerning Illegal Immigration: H.B. 06S-1023 and H.B. 06S-1009

5. Provide a list of programs in your department that are subject to the provisions of the two bills.
6. How has your department implemented the provisions of the two bills? What problems have been encountered in implementing them?
7. Provide an estimate of the costs your department will incur in FY 2006-07 to implement the bills. Are any additional costs anticipated in FY 2007-08? If so, please elaborate.
8. Provide a summary of anticipated savings in FY 2006-07 in your department as a result of not providing services to individuals who are in the country illegally. Are any additional savings anticipated in FY 2007-08? If so, please elaborate.

Proposal to Eliminate "Cash Funds Exempt" in the Long Bill

9. **Background.** Joint Budget Committee staff has proposed eliminating the current "Cash Funds Exempt" column in the Long Bill and replacing it with a new column entitled "Transfers" effective with the **FY 2008-09 Long Bill**. The Joint Budget Committee has not formally voted on this issue. For details of the proposed change, please read the Joint Budget Committee staff memo from November 15, 2006, entitled "Proposed Long Bill Format Change." To help departments understand the new format, our staff has prepared an example of the Department of Revenue FY 2006-07 Long Bill in the proposed new format. This memo, and the example from the Department of Revenue, can be downloaded from the JBC web page at the following Internet address:

http://www.state.co.us/gov_dir/leg_dir/jbc/PLBFC11-15-06.pdf

Question. Please provide the Joint Budget Committee with a summary of any potential concerns that your department may have regarding the proposed change to the Long Bill format. Please highlight potential issues such as: implementation challenges, workload issues, and other related concerns.

Numbers Pages

10. Describe the Federal Funding process for Colorado. How does this process work given the different fiscal years? Are we still waiting for federal funds for our current fiscal year?

Additional Performance Measures Question

11. During staff's discussions with the Department on its strategic plan, staff was informed that the Department is currently developing a new investment strategy framework which may introduce changes to the current performance methodology and report that staff discussed above. Staff recommends that the Committee request for the Department to present and discuss its new investment strategy framework during the hearing. In particular, please explain the changes that this new framework introduces and the reason for the changes. Also, please discuss the newly identified five core business processes and their corresponding action plans. How will these new added elements change the use and presentation of performance data by the Department and its stakeholders?
12. Why is the word information on the mission statement? What type of information does the department provide to the public or other stakeholders?
13. Can the completion of projects be tracked to show how they have accomplished the various department goals and objectives?
14. Is the department reviewing the current methodology for prioritizing projects? Is the Department satisfied with the way it is being done? Are local communities satisfied with the way it is being done? The public? How do other states prioritize projects and how does Colorado's system compare? Do we just put the money where the population and the voice is, or, do we spread it throughout the state?

Limited Gaming Funds

15. The Department will receive an estimated \$65.3 million in H.B. 02-1310 moneys for FY 05-06 and an estimated \$291.7 million for FY 2006-07. Since the Department does not include these funds in its annual planning process, and thus these funds are not obligated before they are received by the Department, could the Department use part of these additional funds to address the need for additional funds for gaming communities road maintenance, repair and improvement?

16. Given limited highway funding from the Limited Gaming Fund, what steps is the Department taking in order to ensure sufficient funding for highways near the gaming communities?
17. What formula does the Department use to determine the funding breakdown between Gaming Funds and State Highway Funds?
18. Please discuss the alternatives for the improvement of S.H. 119 discussed in relation to the Gaming Area Access Environmental Impact Statement (GAAEIS). In particular, please elaborate on the possibility for leveraging funding from the local cities and private sources. Has the department done any studies on leveraging private funds for other roads in and around gaming communities?
19. Please discuss the latest "Multi-Year Plan for Gaming Impacts" covering FY 2004-05 through FY 2008-09 and the projects in it. During the December 15, 2005, Hearing the Department had responded to this question by stating that the latest "Multi-Year Gaming Impacts Plan" will be developed by May or June 2006. Is the plan ready? If it is, please provide the Joint Budget Committee members and staff with a copy of the plan, also, please discuss the key highlights of the new plan. If the plan is not ready, please explain the reason for the delay.
20. How are the moneys divided among the impacted regions? Do the amounts reflect need or the percentage of total revenue gained from each community?

FTE Cap

21. Why was an FTE cap set in 1986 and 1991? Why was it set at 3,316?
22. Is the Department proposing to modify or eliminate the FTE cap?
23. Does the Department have an estimate of what its current need for FTE is?
24. Elaborate on how the Department determined that the most efficient and effective split between internal CDOT work and private consulting firms is 60% CDOT and 40% consultants?
25. What is the current FTE split between work performed by CDOT and work performed by consulting firms?
26. Please provide a list of all the increased FTE needs due to federal/state mandates and public outreach requirements for the last fifteen years.
27. Please provide a current FTE breakdown by CDOT program. Please provide a historical (10-year) FTE breakdown by program.
28. Please provide a cost-benefit analysis of using private concessions or municipal contracts to deliver maintenance on selected colorado roads.
29. Please provide a cost-benefit analysis of using incentives for local take-over of state arterials.

General Questions

30. What is status of moving rail tracks out of Denver?
31. What is status of court case and local government involvement?