

**DEPARTMENT OF TRANSPORTATION
FY 2009-10 JOINT BUDGET COMMITTEE HEARING AGENDA**

**Tuesday, December 2, 2008
9:00 am – 12:00 pm**

9:00-10:30 INTRODUCTIONS, OPENING COMMENTS, AND CDOT PRESENTATION

10:30-10:50 QUESTIONS COMMON TO ALL DEPARTMENTS

1. What are your department's three top goals for the current year? How will they be achieved?
2. How do your requested decision items tie to your goals?
3. Could your department shift to a four day work week that begins on Wednesday and ends on Saturday? If not, why not? If only a portion of the department can go to a four day week, what portion can and what portion cannot and why?
4. Has your department been able to fill new or vacant positions? Can your department quantify the benefits it has seen as a result of adding additional FTE or filling vacant positions?
5. What is the status of your department's implementation of S.B.08-155, Centralize IT Management in OIT? Is your department experiencing any difficulties?

10:50-11:00 DECLINING REVENUES FOR TRANSPORTATION

State Highway Users Tax Fund Revenues

[see briefing document issue pp. 10-12]

6. Please discuss the potential revenue benefits increasing in the State's motor fuel excise taxes. For example, how much revenue does CDOT currently receive from motor fuel taxes and how much would CDOT's share increase with a 1 cent (\$0.01) increase in the taxes on motor fuels?

Federal Funds

[see briefing document issue page 13]

7. Please discuss the Department's anticipated allocation of federal funds in FY 2008-09 and FY 2009-10. Specifically, how much unearmarked funding is the Department anticipating for each year?

11:00-11:20 DECISION ITEM #1 – CDOT LIMITED GAMING FUNDS

[see briefing document issue pp. 14-18]

8. The request for Limited Gaming Funds includes no funding for gaming roads in Region 5. According to the request, the Gaming Commission no longer approves requests for Region 5 because the tribal casinos do not pay taxes into the Limited Gaming Fund. Please describe the affected tribes' response to the elimination of Limited Gaming Fund projects on gaming highways in Region 5. As a related question, if the tribes were to begin paying casino taxes into the Limited Gaming Fund, is it the Department's understanding that Region 5 would again receive funds for projects on the gaming highways?
9. The request submitted to the General Assembly reduced funding for the S.H. 119 Main Street South project from \$12.0 million to \$8.7 million. Please discuss the rationale for the reduction. If funding is provided at the requested level, will the Main Street South project be able to go forward, or would the reduced funding level stop the project? Why? What additional funding is at risk if the project does not go forward?
10. Has the Department had any conversations with the Silver Dollar Metropolitan District since the election to discuss the potential impacts of Amendment 50? Given the likely increased revenue to local entities, and the potential increases in traffic resulting from increased visitation to the gaming communities, have the locals shown a willingness to contribute additional funds to construction projects? If not, what other options does the state have to manage increased traffic on the gaming highways if there is insufficient revenue available for CDOT to complete projects? Finally, have the locals considered that the state may not be able to afford projects to handle the congestion resulting from additional development in the gaming communities?

11:20-11:30 DECISION ITEM #2 – CDOT BASE ADJUSTMENT

[see briefing document pp. 19-23]

11. The decision item states that two temporary positions were converted to permanent FTE within the Office of Financial Management and Budget (OFMB) and that the change increased OFMB's costs by \$50,000. What are the positions? Are those positions still performing the same functions? Why did the Department elect to convert them to permanent FTE?

First Time Drunk Driving Offender Account (program established pursuant to H.B. 08-1194)

[see briefing document issue page 23]

12. The First Time Drunk Driving Offender program provides funds for local jurisdictions to conduct high visibility drunk driving enforcement activities. Please explain how the First Time Drunk Driving Offender program works. For example, is it set up as a grant program for local jurisdictions or are funds distributed by formula?

13. H.B. 08-1194 calls for CDOT to oversee twelve high visibility events per year, as compared to the seven CDOT has historically undertaken. Please describe the anticipated effect of additional high visibility drunk driving enforcement events. How does the Department expect spending \$2 million additional dollars to affect highway safety? How have the previous events affected safety? If previous events successfully improved safety, is there a point of diminishing returns where adding more events ceases to have much of an impact? Does the Department have an estimate of where such a point would be and whether we have reached it? Finally, where did the \$2 million estimate originate?

11:30-11:45 CDOT REVENUES – ALLOCATING COSTS AMONG USERS

[see briefing document pp. 24-28]

14. Does the Department have information regarding how other states have allocated costs among the various users of their transportation systems (e.g., between passenger cars and commercial trucks)? At the briefing, JBC staff referenced a study from Oregon. Does the Department have similar data from other states? If so, how do Colorado's allocations compare to those in other states?

15. What is the Department's position on the appropriate allocation of costs among users of the highway system? Is the current distribution of costs (in percentage and/or per mile terms) between passenger vehicles and commercial trucks adequate? Is there a system-wide fix that would address the Department's revenue problems and meet the needs of the various users? If so, what is that fix and how would it spread the costs among users?

11:45-11:50 DECISION ITEM #3 – TRANSPORTATION RULE MAKING FTE

[see briefing document page 8]

16. The Department argues that an increased rule making workload has made the current situation of doing rule making work as ancillary duties in the permit office unsustainable. Please discuss the specific factors contributing to the Department's increased workload that would require an additional FTE.

11:50-12:00 GENERAL QUESTION

[see briefing document page 8]

17. Please describe how the current state hiring freeze has affected CDOT. For example, how many positions (and what percentage of the Department's FTE) have been affected by the freeze? Has the Department had positions exempted from the freeze? If so, what positions and have they been filled?