

**DEPARTMENT OF TRANSPORTATION
FY 2012-13 JOINT BUDGET COMMITTEE HEARING AGENDA**

**Thursday, Jan 5, 2012
9:00 am – 10:30 am**

9:00-9:10 INTRODUCTION AND OPENING COMMENTS

9:10-9:30 A. PERFORMANCE-BASED GOALS AND BUDGET REQUEST

1. Please describe the process the department used to develop its strategic plan.
2. Is the fatal crash rate per 100 million vehicle miles travelled a valid performance measure for the Department's safety objective to maintain federal goals for vehicle crash fatalities? Have other things that are external to CDOT efforts (i.e. new traffic laws or technological improvements like airbags) contributed to the lower fatal crash rate?
3. Does the fatal crash rate number include only those crashes that occur on Federal highways, or does it include both State and Federal highways?
4. How many lives are lost due to fatal crashes in Colorado each year and on what highways are these fatal crashes occurring?
5. Does CDOT have any metrics that measure the performance of the Department in reducing or eliminating fatalities of CDOT employees? Should this metric be included in the Department's strategic plan? What measures does the department take to reduce fatalities? Can the Department provide data to track fatalities back to FY 2006-07?
6. Why has CDOT lowered its benchmark for the percent of pavement in good or fair condition year after year? Is there something below the poor rating for pavement? Should the performance metric for pavement focus on those roads in poor condition rather than those in good or fair condition?
7. Please provide the good/fair/poor maps that have been created for State roads.
8. Did the General Assembly shift responsibility for the maintenance of some low traffic bridges from the State to localities? If so, has this impacted performance measures related to the condition of bridges on State roads?
9. Please reconcile the JBC staff assertion that growth in vehicle miles travelled has outpaced growth in revenues over the past couple of decades with the Department's claim that increased gas prices and individual motorist economic conditions have resulted in fewer vehicle miles travelled in recent years. Additionally, what does it cost CDOT to install the real time congestion signage over State highways? Have these signs impacted the minutes of delay per traveler in congested corridors?

10. Please rank the top ten most congested areas of the state.
11. Within program delivery, is the percent of design projects advertised in 30 days the right metric if it does not take into account those projects with rescheduled timelines (i.e. accelerated or combined with other projects to be more efficient)? Please provide additional detail on why the actual for this performance metric was so low in FY 2010-11.
12. Was there an environmental compliance violation in the past 12 months along the I-70 corridor where materials were used with chemicals that poison the water system? Are these chemicals being used as part of CDOT projects elsewhere in the State?

9:30-9:45 B. STATE TRANSPORTATION FUNDING DEFICIT

13. Please provide historical data on the State's rate of return on federal gasoline and diesel tax revenues originating in Colorado (i.e. how much does the State contribute to the Federal Highway Trust Fund and how much does the U.S. Department of Transportation pay back). If Colorado contributes \$1 in federal fuel tax revenues how much does the State get back? How does that compare to other states?
14. Please provide an update on the status of State bridges now that FASTER has been fully implemented. How many projects have been completed with FASTER dollars and what was the final cost associated with those projects? How did final costs compare to projected costs?
15. How many jobs were created as a result of FASTER projects? Were all of these jobs contractor jobs or were additional FTE hired as a result of FASTER?
16. What effect did the one-time influx of ARRA funding have on bridge and highway projects in the State?
17. What is the status of the bond issue for FASTER?
18. What impact do super loads have on State roads? Is the impact greater for local roads with lower traffic volumes? How are local stakeholders and authorities involved in the decision to allow super loads on local roads? Does the \$400 fee that is currently charged meet the need caused by super loads?
19. Please provide figures on whether the additional fees paid by the owners of heavy vehicles cover the extra cost to the State transportation system.
20. What does CDOT currently do to integrate land use in its long term transportation planning? How can the Department play a greater role in promoting consistency between transportation improvements and State or local planned growth and economic development?

21. Several measures to mitigate costs were discussed in the 2011 Deficit Report, including the use of intelligent transportation systems, efforts to alter demand, and offering more options in terms of modes of transportation. Please provide an update on specific programs that are being implemented by the Department along these lines. Are there policies that CDOT can bring the General Assembly on how to do best practices for cost-cutting measures that are not under CDOT's control (i.e., land use, telecommuting, etc.)?

9:45-10:00 C. PROGRAM DELIVERY

22. How does CDOT determine the condition of State roads, and what role do these ratings play in the Department's process for allocating maintenance and surface treatment dollars? Please provide an overview of the process used by CDOT to prioritize and choose amongst the myriad of potential transportation projects in the State.

23. What percentage of the Construction, Maintenance, and Operations line is construction versus maintenance or operations? How does the Department determine the relative levels of funding for each program area within this line item?

24. Please provide an update on memorandums of understanding (MOUs) that the Department entered into with different regions of the State that were meant to determine funding levels for projects in those regions. Does the Transportation Commission follow the MOUs? If not, how does the Commission decide on projects?

25. When were these MOUs created? Does the lack of money overall impact the ability of the Transportation Commission to adhere to the MOUs? If so, in what way?

26. What types of educational programs are being implemented by the Department to ensure people do not text while driving?

27. Please provide an update on the proposed High Performance Transportation Enterprise projects for the I-70 corridor.

28. Please provide an update on what the Division of Transit and Rail is doing (including federal money on transit and rail).

29. Please provide an update on the Division Aeronautics.

10:00-10:15 D. MOTORCYCLE OPERATOR SAFETY TRAINING PROGRAM

30. What is the department's role in the MOST program? How many FTE in the Department are used for the MOST program? Why are almost 15 percent of total MOST expenditures used for administrative expenses? What does CDOT use administrative moneys for? Why has the percentage used on administrative expenditures varied over the years?

31. Why does the State provide a subsidy for motorcycle training programs? What evidence is there to suggest the subsidy is still needed?
32. Given that one-third of MOST contractors are not passing along tuition subsidies to their students, as is statutorily required, would it be more cost effective to provide tuition subsidies directly to students rather than through MOST contractors?

10:15-10:30 E. OTHER QUESTIONS COMMON TO ALL DEPARTMENTS

33. How does the Department define FTE? Is the Department using more FTE than are appropriated to the Department in the Long Bill and Special Bills? How many vacant FTE does the Department have for FY 2009-10 and FY 2010-11?
34. Please explain why actual FTE decreased for the Department from FY 2009-10 to FY 2010-11 while actual expenditures increased from \$1.42 billion in FY 2009-10 to \$1.46 billion in FY 2010-11. Are these the correct levels for FTE?
35. Please explain why the Department has audit recommendations that have not been fully implemented after extended periods of time. What are the obstacles the Department has faced in implementing recommendations? How does it plan to address outstanding audit findings? If applicable, please focus on those financial audit findings classified as "material weakness" or "significant deficiency".
36. Please provide any updated information on audit recommendations that the Department has not fully implemented at least 48 hours prior to the hearing.

ADDENDUM: OTHER QUESTIONS FOR WHICH SOLELY WRITTEN RESPONSES ARE REQUESTED

1. What is the Department's entire Information Technology (IT) budget for FY 2011-12 and FY 2012-13? Does the Office of Information Technology (OIT) manage the Department's entire IT budget? If not, what IT activities is the Department managing separate from OIT and what percentage is that of the entire IT budget for the Department for FY 2011-12 and FY 2012-13? Of the IT activities the Department still manages outside of OIT, what could be moved to OIT?
2. What hardware/software systems, if any, is the Department purchasing independently of the Office of Information Technology (OIT)? If the Department is making such purchases, explain why these purchases are being made outside of OIT?
3. Please list and briefly describe any programs that the Department administers or services that the Department provides that directly benefit public schools (e.g., school based health clinics, educator preparation programs, interest-free cash flow loan program, etc.).