

Department of Legislative Services
Maryland General Assembly
2000 Session

FISCAL NOTE
Revised

Senate Bill 731 (Senator Van Hollen. *et al.*)

Finance

Transportation - Priority Funding Areas

The bill requires the Maryland Department of Transportation (MDOT) to establish measurable transportation goals and benchmarks on alternatives to automobile transportation in priority funding areas and to report annually on the attainment of the goals and benchmarks. The bill also establishes a 13-member advisory committee to advise MDOT on the establishment of transportation goals, indicators, and benchmarks.

Fiscal Summary

State Effect: Transportation Trust Fund (TTF) expenditures would increase by \$79,600 in FY 2001 for personnel expenditures. Future years reflect annualization, inflation, and ongoing expenses. Revenues would not be affected.

(in dollars)	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
GF Revenues	\$0	\$0	\$0	\$0	\$0
SF Revenues	0	0	0	0	0
SF Expenditures	79,600	107,900	113,000	118,300	124,000
Net Effect	(\$79,600)	(\$107,900)	(\$113,000)	(\$118,300)	(\$124,000)

Note: () = decrease; GF = general funds; FF = federal funds; SF = special funds; - =indeterminate effect

Local Effect: None.

Small Business Effect: None.

Analysis

Bill Summary: Beginning with the year 2002 Consolidated Transportation Program (CTP) and the Maryland Transportation Plan, MDOT must report to the General Assembly regarding: (1) the establishment of measurable performance indicators or benchmarks in priority funding areas designed to quantify the goals and objectives specified in the CTP and the Maryland Transportation Plan; and (2) the degree to which the projects and programs contained in the approved CTP and Maryland Transportation Plan attain goals and benchmarks as measured by performance indicators or benchmarks. The bill specifies the types of indicators that MDOT should use to establish and measure goals and benchmarks. The report must be submitted each year prior to the legislature's consideration of the proposed CTP and Maryland Transportation Plan.

The bill also establishes an advisory council to advise MDOT on the establishment of transportation goals, benchmarks, and indicators. The advisory committee and MDOT must consider transportation and population trends and their impact on the State's transportation system and priority funding areas. They must also consider, among other issues: past; present; and future State transportation funding.

The bill alters the time frame in which MDOT must revise the Maryland Transportation Plan from every two years to every three years.

Current Law: MDOT must adopt the CTP and Maryland Transportation Plan each year to guide program development and foster efficient and economical transportation services throughout the State. MDOT must submit the reports to the General Assembly by the third Wednesday of January of each year. MDOT must provide the proposed Maryland Transportation Plan and the Consolidated Transportation Program to the Maryland Office of Planning for review and comment on planning issues including consistency between transportation investments and the State Economic Growth, Resource Protection, and Planning Policy.

The Maryland Transportation Plan must be revised every two years and the CTP must be revised every year.

Background: There is a Commute Smart Program within the Secretary's Office of MDOT. Among its objectives is the reduction of traffic congestion in Maryland using regional partnerships to support sustainable transportation and quality of life initiatives, congestion mitigation projects targeting major construction activities, and development of advanced transportation technologies.

State Expenditures: TTF expenditures could increase by an estimated \$79,600 in fiscal 2001, which accounts for the bill's October 1, 2000, effective date. This estimate reflects the cost of hiring two Planners within MDOT to develop benchmarks and indicators, to report on and measure progress, and to fulfill annual reporting requirements. It includes salaries, fringe benefits, one-time start-up costs, and ongoing operating expenses.

Salaries and Fringe Benefits	\$78,900
Operating Expenses	<u>700</u>
FY 2001 TTF Expenditures	\$79,600

Future year expenditures reflect (1) full salaries with 4.5% annual increases and 3% employee turnover; and (2) 1% annual increases in ongoing operating expenses.

MDOT advises that it would require an additional three employees at an annual cost of approximately \$160,000. The Department of Legislative Services (DLS) advises that MDOT fulfills many of the bill's requirements such as establishing goals to reduce automobile traffic and increasing the use of nonautomobile traffic through its Commute Smart Program. DLS advises that the two functions could work jointly and that resources could be pooled. DLS also notes that MDOT's current administrative burdens are lessened by the bill as the bill expands the time frame in which the Maryland Transportation Plan must be revised from every two years to every three years.

Additional Information

Prior Introductions: None.

Cross File: HB 1189 (Delegate Guns) - Environmental Matters.

Information Source(s): Maryland Department of Transportation, Maryland Office of Planning, Department of Legislative Services

Fiscal Note History: First Reader - February 29, 2000
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