

  
*Colorado Legislative Council Staff Fiscal Note*  
**STATE**  
**FISCAL IMPACT**

**Drafting Number:** LLS 11-0125

**Date:** January 20, 2011

**Prime Sponsor(s):** Rep. Vaad

**Bill Status:** House Transportation

**Fiscal Analyst:** Kerry White (303-866-3469)

**TITLE:** CONCERNING COORDINATED TRANSPORTATION PLANNING FOR AREAS OF THE STATE THAT ARE OUTSIDE OF THE JURISDICTION OF METROPOLITAN PLANNING ORGANIZATIONS.

Fiscal Impact Summary	FY 2011-2012	FY 2012-2013
<b>State Revenue</b>		
<b>State Expenditures</b>		
Cash Funds		
State Highway Fund	\$242,842	\$223,670
<b>FTE Position Change</b>	4.0 FTE	4.0 FTE
<b>Effective Date:</b> July 1, 2011.		
<b>Appropriation Summary for FY 2011-2012:</b> None required.		
<b>Local Government Impact:</b> None.		

**Summary of Legislation**

This bill makes several changes to the coordination of transportation planning in Colorado. It eliminates transportation planning regions (TPRs) outside of the jurisdiction of a metropolitan planning organization (MPO) and requires the Colorado Department of Transportation (CDOT) to directly administer planning efforts in these areas. The State Transportation Advisory Committee (STAC) and Special Interim Transit and Rail Advisory Committee (SITRAC) are also eliminated.

**Background**

**Planning Process.** Under current law, the CDOT is required to develop a 20-year Statewide Transportation Plan (STP) that includes the priorities of the state's 15 TPRs. Each TPR corresponds to a geographic region in the state and is comprised of the municipalities and counties within its established boundaries — 10 are located in non-urban areas and 5 are located in urban areas and are legally designated MPOs. State law allows the counties and municipalities in non-urban areas to form Regional Planning Commissions (RPCs) through an intergovernmental agreement. The RPCs and MPOs develop and adopt long-range Regional Transportation Plans (RTPs), which are then integrated into the STP and approved by the Transportation Commission. In addition to the 20-year

STP, these groups are also responsible for identifying short-term projects for the Statewide Transportation Improvement Program (STIP) plan, which is updated every 4 years. Federal regulations require the CDOT to formally include the input of local governments in the development of the STP and STIP by a method that is separate from the public involvement process.

*Advisory Committees.* Representatives of each of the 15 TPRs form the STAC, which provides updates and recommendations to the Transportation Commission. Under HB11-1046, RPCs can provide input directly to the member of the Transportation Commission whose district includes all or a portion of the affected region. The SITRAC was established in 2009 to provide advice on the focus of CDOT's new Division of Transit and Rail, as well as to review and comment on RTPs.

### **State Expenditures**

The bill will increase state expenditures by \$242,842 in FY 2011-12 and \$223,670 per year thereafter and 4.0 FTE, as shown in Table 1 and described below.

<b>Cost Components</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
Personal Services	\$219,870	\$219,870
FTE	4.0	4.0
Operating Expenses and Capital Outlay	22,612	3,800
<b>TOTAL</b>	<b>\$242,842</b>	<b>\$223,670</b>

The CDOT will have to coordinate local planning efforts for the portions of the state that currently fall outside of the jurisdiction of a MPO, which is roughly two-thirds of the state. Staff is needed to coordinate with municipalities and counties per federal regulation, as well as to identify and incorporate needs of these regions in the STP and STIP. Costs will be paid from the State Highway Fund, which is continuously appropriated to the CDOT. As such, no additional appropriation is required.

### **Expenditures Not Included**

Pursuant to a Joint Budget Committee policy, certain costs associated with this bill are addressed through the annual budget process and centrally appropriated in the Long Bill or supplemental appropriations bills, rather than in this bill. The centrally appropriated costs subject to this policy are summarized in Table 2.

<b>Table 2. Expenditures Not Included Under HB11-1046*</b>		
<b>Cost Components</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
Employee Insurance (Health, Life, Dental, and Short-term Disability)	\$28,400	\$28,400
Supplemental Employee Retirement Payments	9,949	11,722
<b>TOTAL</b>	<b>\$38,349</b>	<b>\$40,122</b>

*\*More information is available at: <http://www.colorado.gov/cs/Satellite/CGA-LegislativeCouncil/CLC/1200536133924>*

**Departments Contacted**

Transportation