

HF1750 - 0 - "Supplemental Metropolitan Transit "

Chief Author: **Alice Hausman**
 Committee: **Transportation Finance**
 Date Completed: **03/14/2017**
 Agency: **Metropolitan Council**

State Fiscal Impact	Yes	No
Expenditures	X	
Fee/Departmental Earnings		X
Tax Revenue		X
Information Technology		X
Local Fiscal Impact		X

This table shows direct impact to state government only. Local government impact, if any, is discussed in the narrative. Reductions shown in the parentheses.

State Cost (Savings) Dollars in Thousands	Biennium			Biennium	
	FY2017	FY2018	FY2019	FY2020	FY2021
General Fund	-	20,000	7,372	-	-
Total	-	20,000	7,372	-	-
Biennial Total			27,372		-

Full Time Equivalent Positions (FTE)	Biennium			Biennium	
	FY2017	FY2018	FY2019	FY2020	FY2021
General Fund	-	-	-	-	-
Total	-	-	-	-	-

Executive Budget Officer's Comment

I have reviewed this fiscal note for reasonableness of content and consistency with MMB's Fiscal Note policies.

EBO Signature: Stewart McMullan Date: 3/14/2017 8:29:43 AM
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State Cost (Savings) Calculation Details

This table shows direct impact to state government only. Local government impact, if any, is discussed in the narrative. Reductions are shown in parentheses.

*Transfers In/Out and Absorbed Costs are only displayed when reported.

State Cost (Savings) = 1-2		Biennium		Biennium		
Dollars in Thousands		FY2017	FY2018	FY2019	FY2020	FY2021
General Fund	-	20,000	7,372	-	-	-
Total	-	20,000	7,372	-	-	-
	Biennial Total		27,372			
1 - Expenditures, Absorbed Costs*, Transfers Out*						
General Fund	-	20,000	7,372	-	-	-
Total	-	20,000	7,372	-	-	-
	Biennial Total		27,372			
2 - Revenues, Transfers In*						
General Fund	-	-	-	-	-	-
Total	-	-	-	-	-	-
	Biennial Total		-			

Bill Description

HF1750 would appropriate state general funds to the Metropolitan Council to provide additional transit service for Como High School and Central High School, both located in Saint Paul. The bill as introduced has a blank general fund appropriation to accomplish this goal. The appropriation would be available until June 30, 2019.

Assumptions

HF1750 does not define what "additional service" means. However, in Metro Transit staff conversations with Saint Paul Public Schools (SPPS), they would like Metro Transit to serve all High School students at both schools to replace yellow school buses and enable later school start times (8:30am) for high schoolers without having to incur additional expense for yellow school bus expansion/operation, or impact the elementary and middle school start times.

This additional service would require:

- Approximately 20 new buses x 2 schools (40 buses) to accommodate the volume of students to be delivered at one time for Como and Central HS.
- Buses are approximately \$500,000 per bus.
- 40 morning and afternoon trips to service Como and Central High School
- Two platform hours for each trip; \$128/platform hour in 2018
- 180 school days

This analysis does not include the cost to increase the size of Heywood Garage to house the 40 new buses. The cost of the garage expansion, prorated per additional bus purchased would be \$500,000/bus portion of new bus garage capital cost.

This appropriation ends in June 2019, meaning this bill would fund one school year of service: the 2018-2019 school year. This additional service program could not be up-and-running by the 2017-2018 school year, as bus procurement takes at least one year.

Expenditure and/or Revenue Formula

20 am trips + 20 pm trips/school = 40 * 2 hrs each (ATU operator guarantee) * (160 school days * \$128/platform hour x 2 schools = \$7.3728M operating costs for one school year

40 additional buses x \$500,000 per bus = \$20M

Total GF cost: \$27,372,800

Long-Term Fiscal Considerations

None--the appropriation expires in June 2019

Local Fiscal Impact

Not applicable

References/Sources

Metro Transit

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