

## HF3388 - 0 - "Safe Harbor Shelter; Housing Capital Projs"

Chief Author: **Tim Miller**  
 Committee: **Health and Human Services Finance**  
 Date Completed: **03/20/2018**  
 Agency: **Human Services Dept**

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)	Biennium			Biennium	
	FY2017	FY2018	FY2019	FY2020	FY2021
Dollars in Thousands					
General Fund	-	-	2,532	70	70
Total	-	-	2,532	70	70
Biennial Total			2,532		140

Full Time Equivalent Positions (FTE)	Biennium			Biennium	
	FY2017	FY2018	FY2019	FY2020	FY2021
General Fund	-	-	.75	1	1
Total	-	-	.75	1	1

**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: Travis Bunch Date: 3/20/2018 8:51:23 PM  
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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.

<b>State Cost (Savings) = 1-2</b>		<b>Biennium</b>			<b>Biennium</b>
<b>Dollars in Thousands</b>		<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>
General Fund		-	-	2,532	70
<b>Total</b>		-	-	<b>2,532</b>	<b>70</b>
<b>Biennial Total</b>				<b>2,532</b>	<b>140</b>
<b>1 - Expenditures, Absorbed Costs*, Transfers Out*</b>					
General Fund		-	-	2,532	70
<b>Total</b>		-	-	<b>2,532</b>	<b>70</b>
<b>Biennial Total</b>				<b>2,532</b>	<b>140</b>
<b>2 - Revenues, Transfers In*</b>					
General Fund		-	-	-	-
<b>Total</b>		-	-	-	-
<b>Biennial Total</b>				-	-

**Bill Description**

This bill funds safe harbor shelter and housing projects of a capital nature. The project include:

\$970,000 for Heartland Girls Ranch in Benton

\$500,000 for Life House in Duluth

\$1,000,000 for the Link in the Twin Cities Metropolitan Area.

**Assumptions**

The Department of Human Services has limited capacity to manage projects of a capital nature that involve predesigning, designing, constructing, furnishing and equipping facilities. The 2017 bonding bill tasked the Department with overseeing six new capital investment projects without providing any additional resources to manage that work.

There is currently one position within the Office of Economic Opportunity who manages all capital projects. The position is currently managing 17 projects. Adding addition projects will require the Department to hire an additional staff person to effective manage the projects.

It is assumed the position will be filled October 1, 2018. This will be a MAPE 17L starting at step 5. Fringe is assumed to be 30%. Overhead is assumed \$1,200 per month with a one-time 14500 for establishing the new position. The position will have some travel estimated at \$1,500 annually.

**Expenditure and/or Revenue Formula**

	2019	2020	2021
Salary	52,784.94	70,379.92	70,379.92
Fringe	15,835.48	21,113.98	21,113.98
Overhead	25,300.00	14,400.00	14,400.00
Travel	1,500.00	1,500.00	1,500.00
Total	95,420.43	107,393.90	107,393.90

Fiscal Tracking Summary (\$000's)

Fund	BACT	Description	FY2018	FY2019	FY2020	FY2021
GF	47	Safe Harbor Shelter and Housing Projects	0	2,470	0	0
GF	12	Child and Families (1 FTE)	0	95	107	107
GF	REV1	Admin FFP @ 35%		(33)	(37)	(37)
		<b>Total Net Fiscal Impact</b>	<b>0</b>	<b>2,532</b>	<b>70</b>	<b>70</b>
		<b>Full Time Equivalents</b>		.75	1	1

### Long-Term Fiscal Considerations

### Local Fiscal Impact

### References/Sources

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