

HF2045 - 1A - Transit Service Intervention Project

Chief Author: **Brad Tabke**
 Committee: **Transportation Finance**
 Date Completed: **3/3/2023 5:03:59 PM**
 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) | Biennium | | | Biennium | | |
|-----------------------|----------------------|--------------|--------|----------|--------|--------|
| | Dollars in Thousands | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| General Fund | | 1,050 | - | - | - | - |
| Total | | 1,050 | - | - | - | - |
| Biennial Total | | | | - | | - |

| Full Time Equivalent Positions (FTE) | Biennium | | | Biennium | | |
|--------------------------------------|----------|------------|-------------|----------|--------|--------|
| | | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| General Fund | | .36 | 1.25 | - | - | - |
| Total | | .36 | 1.25 | - | - | - |

LBO Analyst's Comment

I have reviewed this fiscal note for reasonableness of content and consistency with the LBO's Uniform Standards and Procedures.

LBO Signature: Laura Cecko **Date:** 3/3/2023 5:03:59 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.

| State Cost (Savings) = 1-2 | | Biennium | | | Biennium | |
|--|-----------------------|----------|--------|--------|----------|---|
| Dollars in Thousands | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | |
| General Fund | 1,050 | - | - | - | - | - |
| Total | 1,050 | - | - | - | - | - |
| | Biennial Total | | - | | | - |
| 1 - Expenditures, Absorbed Costs*, Transfers Out* | | | | | | |
| General Fund | 1,050 | - | - | - | - | - |
| Total | 1,050 | - | - | - | - | - |
| | Biennial Total | | - | | | - |
| 2 - Revenues, Transfers In* | | | | | | |
| General Fund | - | - | - | - | - | - |
| Total | - | - | - | - | - | - |
| | Biennial Total | | - | | | - |

Bill Description

Section 1 as amended

Requires the Council to adopt a code of conduct and post at each light rail station and park and ride

Section 2 as amended

Removes the certain activities from existing M.S. 609.855, Subd 3:

Section 3 as amended

Establishes the Transit Service Intervention Project

A Transit Service Intervention Project is established to provide coordinate high visibility intervention on light rail transit lines for enhanced social service outreach, code of conduct regulation and law enforcement.

Section 4 as amended

Provides \$1,050,000 general fund appropriation to the Metropolitan Council to implement the Transit Service Intervention Project.

\$50,000 is for the project manager under section 3; and \$1,000,000 is for grants as specified by the project manager to participating organizations under section 3, subdivision 4, to provide reimbursements for project implementation including but not limited to intervention teams, labor, and other expenses.

This is a onetime appropriation and is available until June 30, 2024.

Assumptions

There may be a small amount of additional administrative expenses to implement the pilot, which the Council will absorb

by assigning activities required by this bill to current agency staff given the timelines in the bill.

The general fund appropriation of \$1,050,000 to the Metropolitan Council to implement the Transit Service Intervention Project will support the Transit Service Intervention Project with no additional appropriation above the \$1,050,000 necessary.

Assume there will be no reimbursement of working group members or meeting costs as all meetings will be onsite and/or virtual meetings. All working group members time will be part of their normal work duties and costs will be absorbed by their home agency.

Assume there will be no additional administrative costs of staff supporting the Transit Intervention Project. All administrative duties will be assumed by existing Council staff as part of their current duties.

Will establish social service intervention teams consisting of county-based social services and non-profit organizations having mental health services or support capacity to perform on-site social services engagement. We will use the \$1.0M to reimburse the County Based Social Services and Non-Profit Organizations. The Project Manager will establish agreements with the partnering agencies that will detail the applicable terms in the agreements of the work expectations under the respective grants. The grant agreements will establish the partnering agencies responsibility for reporting to the project manager on a monthly basis (1) a summary of activities under the intervention project; (2) a fiscal detail of their monthly expenditures; (3) analysis of impacts and outcomes related to social services outreach, violations under Minnesota Statutes section 473.4065 and rider experience. The respective grants will detail the applicable terms in the agreements for the partnering agency work expectations and it will be decided by each agency how they administer their work using existing or new staff support.

The monthly reporting requirements by the project manager will use existing staff and report writing resources to compile the monthly reports. Each respective grant agreement will detail the reporting needs to be documented and submitted monthly by each partnering agency to the project manager.

The Assumption is the proposed legislative will be signed by the Governor on 3/13/2023.

Project Manager Support and Grant Analyst Support will be for the period of 3/13/2023 to 6/30/2024 for a total of 15 1/2 months. The Project Manager and Grant Analyst will work together to Develop the Grant Agreement, Administer the Grant Agreements, and Coordinate accumulation of monthly reporting.

The Assumption is the grants will be developed and implemented by June 1, 2024 for a total of 13 months, or a monthly total of grants of \$76,923.

Project Manager Support assumes a 1.0 FTE. Total Annual cost (Salaries and Benefits) of a full time FTE is \$136,777 or \$11,398 per month. The Total Cost of the Project Manager will be \$176,669 and will be partially funded with the \$50,000 in general fund appropriations. The remaining balance of \$126,669 will use existing resources.

Grant Analyst Support assumes a 0.25 FTE. Total Annual cost (Salaries and Benefits) of a full time FTE is \$128,608 and a 0.25 FTE is \$32,152 or \$2,679 per month. The Total Cost of the Grant Analyst Support will be \$41,525 and will use existing staff.

Expenditure and/or Revenue Formula

Project Manager Support and Grant Analyst Support will be for the period of 3/13/2023 to 6/30/2024 for a total of 15 1/2 months. The Project Manager and Grant Analyst will work together to Develop the Grant Agreement, Administer the Grant Agreements, and Coordinate accumulation of monthly reporting.

The Assumption is the grants will be developed and implemented by June 1, 2024 for a total of 13 months, or a monthly total of grants of \$76,923.

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SFY 2023 Administrative Costs

Total Cost of Project Manager: \$39,892

Total Cost of Grant Analyst: \$9,373

Total Cost of Grants Administered: \$76,923

Less General Fund Appropriation for Project Manager (\$11,300)

Less General Fund Appropriation for Grants Administered: (\$76,923)

Total Costs using Existing Funds: \$37,965

SFY 2024 Administrative Costs

Total Cost of Project Manager: \$136,777

Total Cost of Grant Analyst: \$32,152

Total Cost of Grants Administered: \$923,077

Less General Fund Appropriation for Project Manager (\$38,700)

Less General Fund Appropriation for Grants Administered: (\$923,077)

Total Costs using Existing Funds: \$130,229

TOTAL

Total Cost of Project Manager: \$176,669

Total Cost of Grant Analyst: \$41,525

Total Cost of Grants Administered: \$1,000,000

Less General Fund Appropriation for Project Manager (\$50,000)

Less General Fund Appropriation for Grants Administered: (\$1,000,000)

Long-Term Fiscal Considerations

This is a one year pilot program

Local Fiscal Impact

NA

References/Sources

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