

Metropolitan Council COVID-19 Response

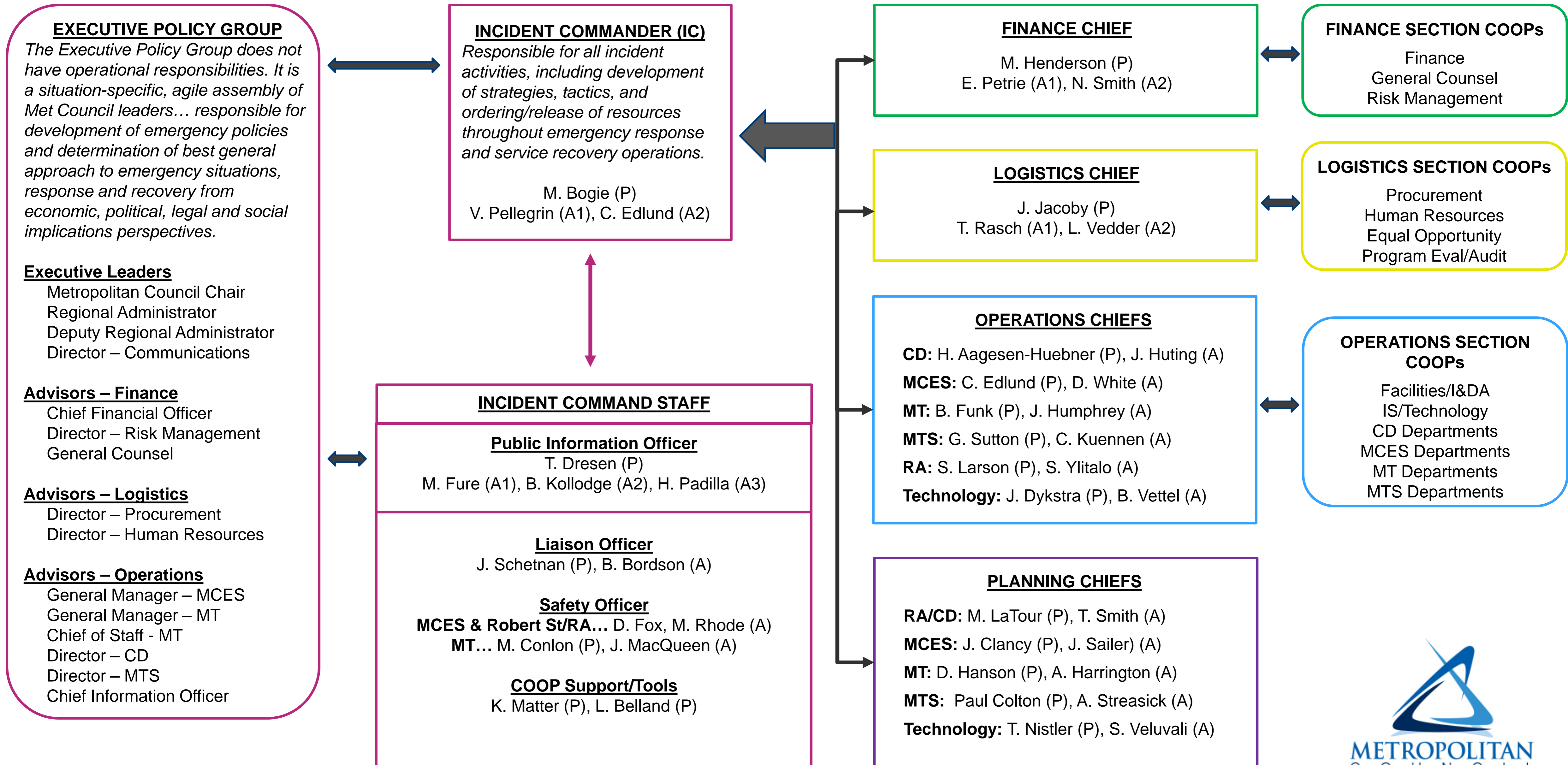
Metropolitan Council
Wednesday, April 8, 2020



Council COVID-19 Response

- Activated our Incident Command Structure
 - Daily Situation Reports (SitRep)
- Peacetime Emergency Policy
- Our Employees
 - Telework/On-site
 - COVID-19 Leave
 - Self-Insured Coverage
- Operational Decisions
- Some Fiscal Impacts

Metropolitan Council Pandemic Plan – NIMS ICS Team Structure and Assignments



Our Employees

- Telework/Onsite

	CD	ES	MT	MTS	RA
Telework	79	106	302	47	280
On-site	8	524	2962	4	69

- COVID-19 Leave

	CD	ES	MT	MTS	RA
Positive Test	0	1	0	0	0
Isolation	0	14	206	0	1
Providing Care	0	5	88	0	0
School	0	16	108	0	11
Total	0	36	402	0	12

- Self-Insured Coverage



SitRep

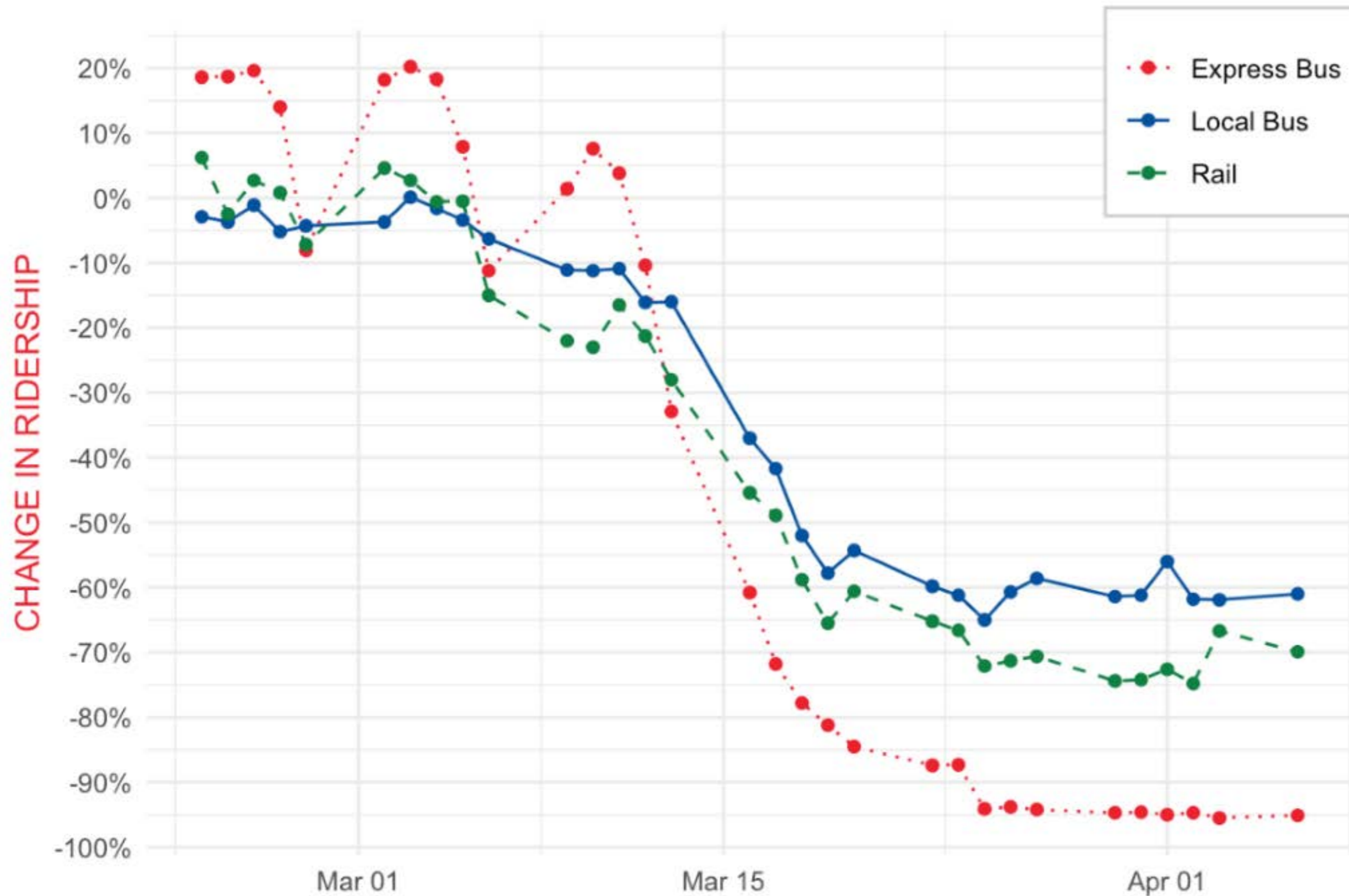
- Community Development
 - Lisa Barajas, Director
- Environmental Services
 - Leisa Thompson, General Manager
- Metropolitan Transportation Services
 - Nick Thompson, Director
- Metro Transit
 - Wes Kooistra, General Manager
- Regional Administration
 - Mary Bogie, Deputy Regional Administrator

Some Fiscal Impacts

- Standard & Poors – Negative Outlook
- Federal CARES Act
- Transportation (MT and MTS)
 - Ridership/Fare Revenues
 - Motor Vehicle Sales Tax
 - Contracted Services
- Community Development
 - Parks – State appropriations for Parks & Trails (revenue-based reductions)
 - HRA – Tenant Rent Share
- Environmental Services
 - SAC – Housing Starts

Percent Change in Weekday Ridership

(Compared to average weekday ridership 2/24–2/28)



*Preliminary estimates, subject to change



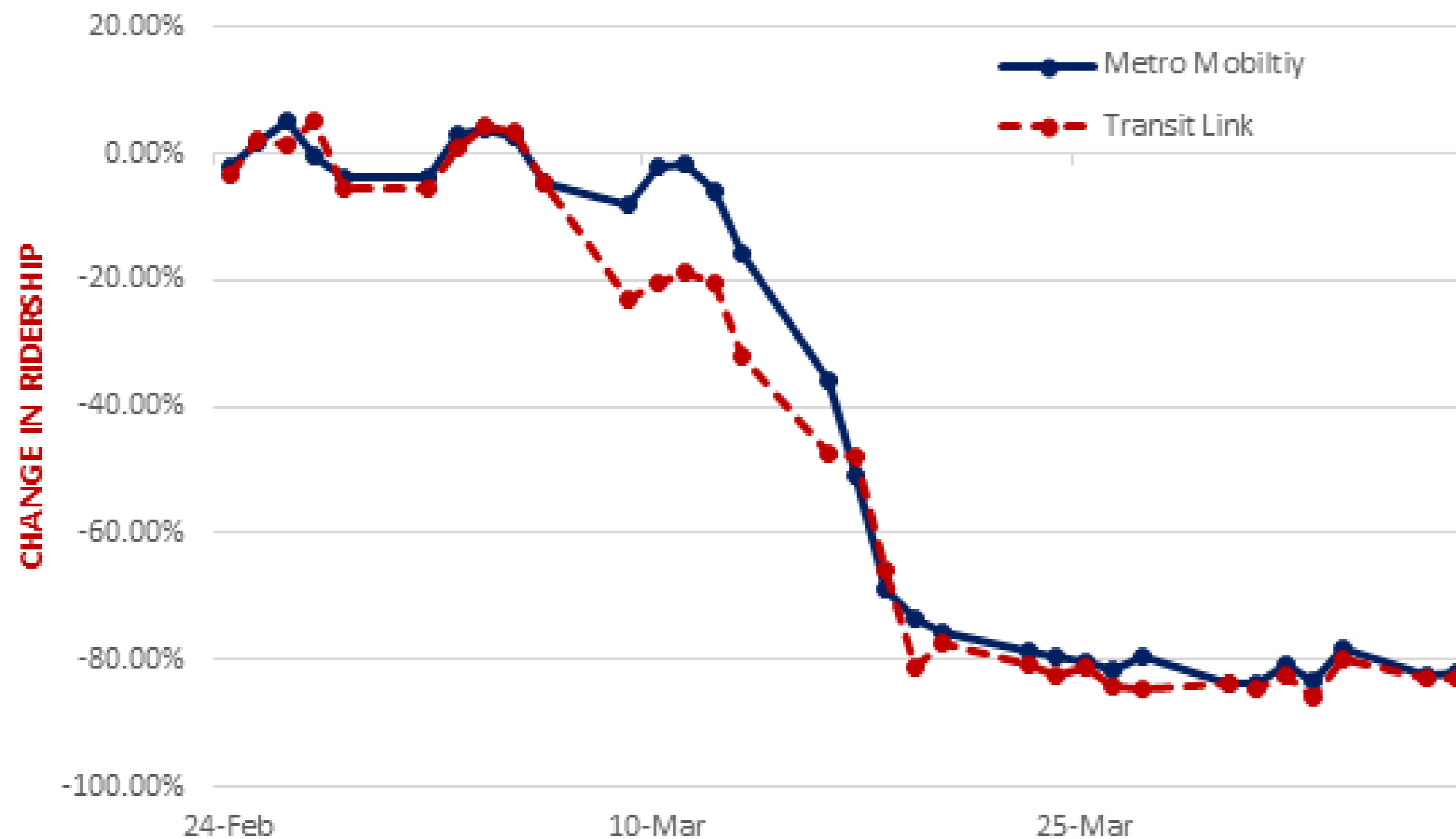
Fare Revenues represent 23% of Metro Transit Operating Revenues

Fares	Estimated Revenue Loss
March 9 - 15	\$ 265,000
March 16 - 22	1,044,000
March 23 - 29	1,363,000
Mar 30 – April 1	1,475,000
Total	\$4,147,000



Metropolitan Transportation Services

Percent Change in Weekly Ridership



Fare Revenues represent
9% of Metropolitan
Transportation Services
Operating Revenues

Estimated Revenue Loss
For March is \$700K

Motor Vehicle Sales Tax (MVST)

- Our assumption for revised forecast of 50% reduction for April-June and 25% reduction for state fiscal year 2021 (pending updated data and state forecast)
 - **Reduction of \$115m over next 15 months**
- ALG, national auto industry expert, estimates national car sales down 37% in March compared to March 2019
- Other experts (Fitch, True Car, Morgan Stanley) forecasts range from 10-20% 2020 reduction over previous year

MVST represents 46%
of Transportation (Bus)
Operating Revenues

Federal CARES Act - Transit

- Total Transit Infrastructure Grants of \$25.0B
- Total State of Minnesota Allocation is \$308M
 - \$226M Metropolitan Council Urban
 - \$82M MnDOT Rural
- Metropolitan Council federal allocation is shared with all Council transit services and regional providers
- Eligibility period is January 20, 2020 until expended



FTA Section 5307 Apportionment Allocation

Regional Partners	Federal FY 2020 Apportionment	Federal CARES Distribution
Maple Grove Transit	\$ 88,228	\$ 333,550
Minnesota Valley Transit Authority	1,618,287	6,118,007
Plymouth Metrolink	314,474	1,188,885
Southwest Transit	667,934	2,525,156
University of Minnesota	287,136	1,085,532
MT Maple Grove Contract	232,808	880,140
Regional Provider Total	\$ 3,208,868	\$12,131,270
Met Council Total	\$56,702,881	214,367,788
Grand Total For Region	\$59,911,749	226,499,058
Provider %	5.4%	5.4%
Council %	94.6%	94.6%

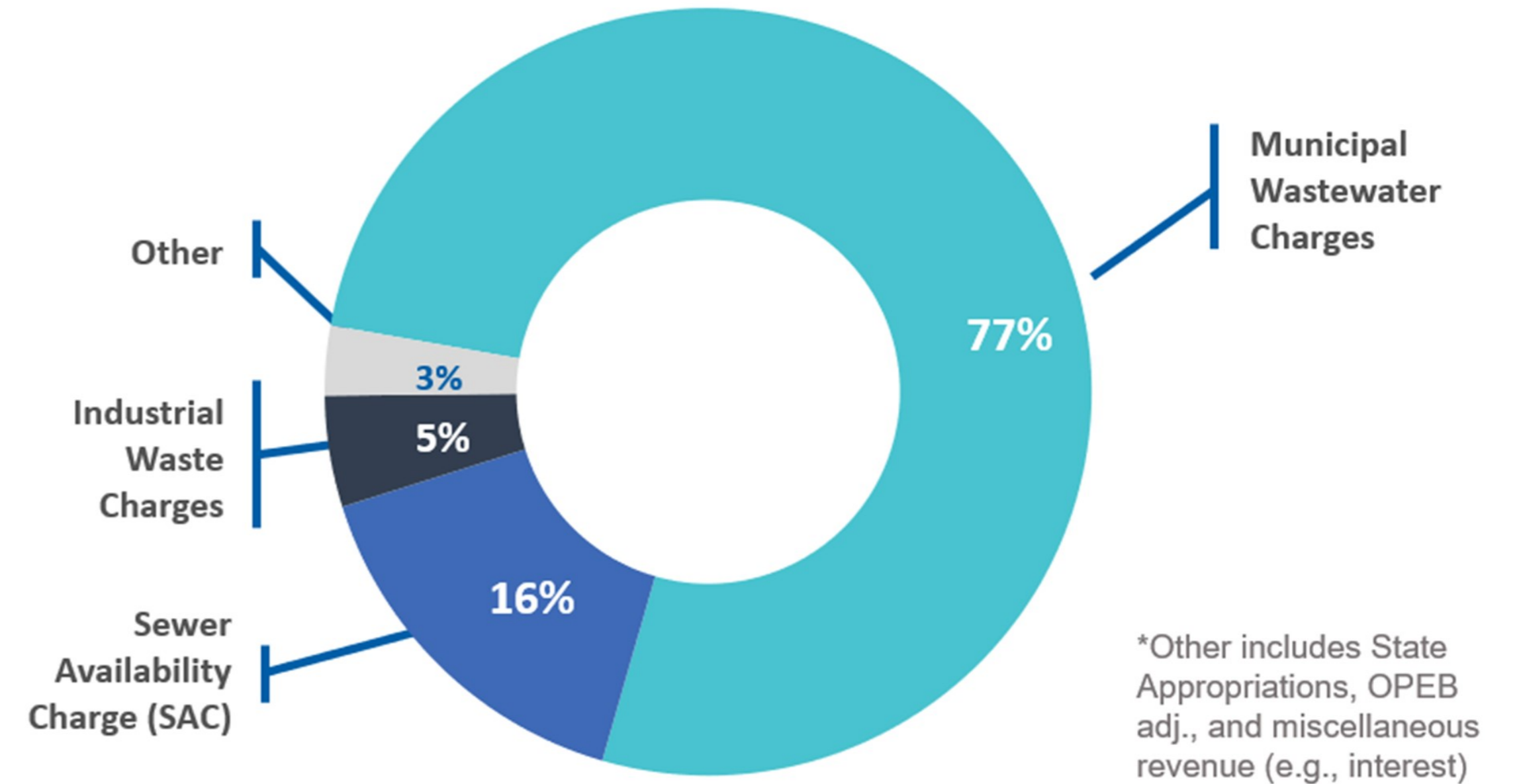
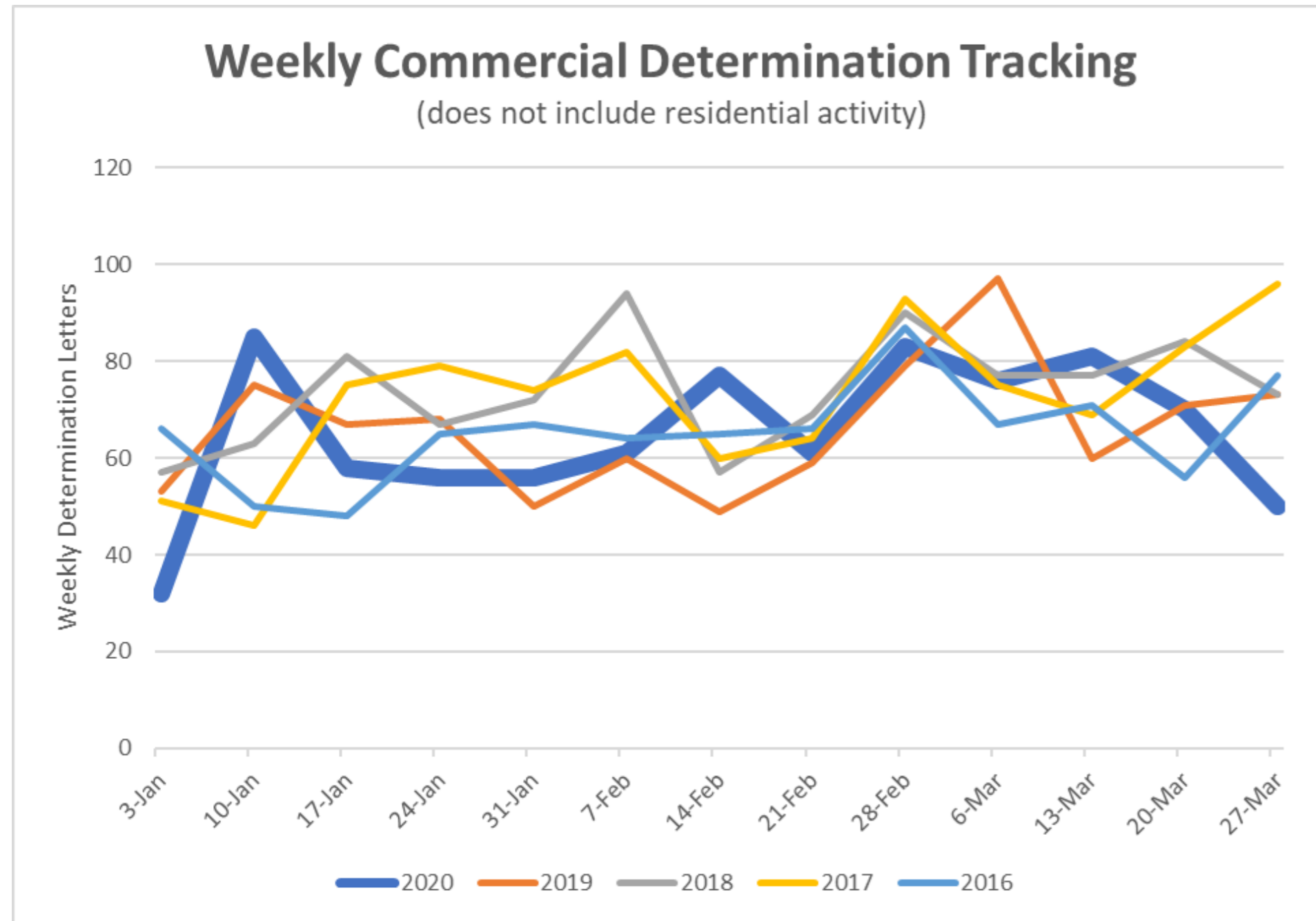


Federal CARES Act - Housing

- Good News for our Program & Local Families
 - \$400M for Housing Choice Voucher Housing Assistance Payments
 - \$850M for Housing Choice Voucher Administrative Fees
- Minnesota and Metro HRA allocation is not yet known



Environmental Services - SAC



- Determinations reflect commercial SAC (50% of SAC unit volume)
 - Determinations as indicator – Collected SAC units only available monthly
- SAC shortfall would first be covered by SAC reserve fund
- No Cities have reported payment Concerns