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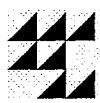
Regional

# Report

## **2005 Performance Evaluation Report**

**A Report to the  
Minnesota Legislature**

**May 2006**



# Metropolitan Council

390 North Robert Street, St. Paul, Minnesota 55101

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## **About This Report**

The Metropolitan Council recognizes performance evaluation as a crucial tool in ensuring that its functions are meeting their objectives in a timely and cost-effective manner. The Council has implemented a number of methods to strengthen its performance evaluation process.

This report is required by Minnesota Statutes, section 473.13, subdivision 1a, which calls for the Council to submit annually to the Legislature a "...substantive assessment and evaluation of the effectiveness of each significant program of the Council, with, to the extent possible, quantitative information on the status, progress, costs, benefits and effects of each program."

The report provides a record of the services provided and service levels achieved by the Council in the context of historical trends, performance measures and budget compliance. The report includes multi-year performance measures for all major operations and summarizes significant accomplishments by division.

The report is organized into four major sections. The introduction provides an overview of the Council and highlights achievements from 2005. The next three sections discuss division and subunit results. The last includes appendices and maps showing Council districts, the sewer service network, the transit service area, and the Metro HRA service area.

# Metropolitan Council 2005 Performance Evaluation Report

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### Introduction

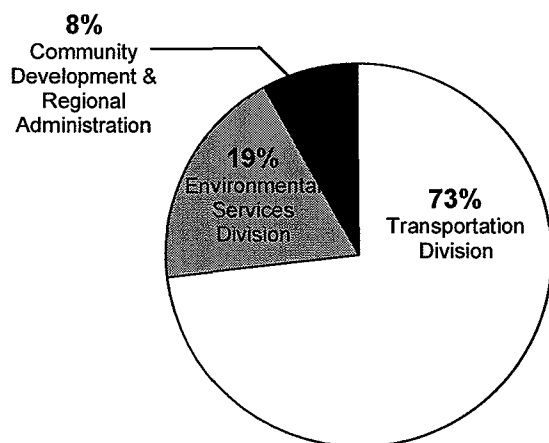
#### The Twin Cities Region and the Metropolitan Council

The seven-county metropolitan area is a growing and economically vibrant region with a population approaching 2.8 million. The regional economy is supported by diverse industries and has an unemployment rate below the national average. The region's population is projected to grow by a million people between 2000 and 2030.

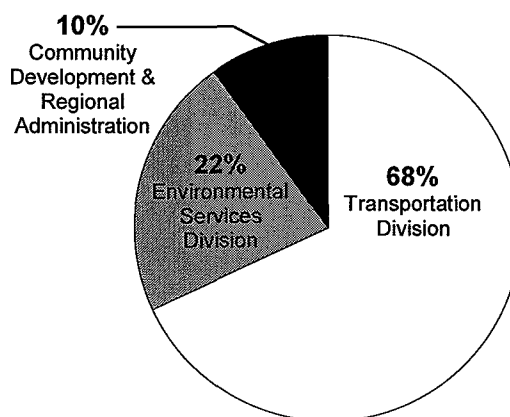
The Metropolitan Council was created by the Legislature nearly four decades ago to plan and coordinate the orderly growth and development of the seven-county area. It has authority to plan for regional systems including transportation, aviation, water resources, and regional parks and open space. The Council's core mission also includes the efficient operation of transit, wastewater collection and treatment, and housing assistance programs for households with low incomes.

The governor appoints a chair, who serves at large, and 16 Council members representing districts, who together govern the Council. To carry out its responsibilities, the Council established divisions for transportation, environment, and community development, along with standing committees to deal with each of these areas. The Council has approximately 3,700 employees and annual expenditures of approximately \$430 million to carry out its planning and service functions.

**Employees by Division**



**Expenditures by Division**



#### Division Functions

**Community Development** comprises two departments:

- Planning and Growth Management, which includes functions such as regional growth planning and technical assistance to local communities, research, geographic information systems, and parks and open space.
- Housing and Livable Communities, which includes the Metropolitan Housing and Redevelopment Authority (Metro HRA), the Family Affordable Housing Program and Livable Communities.

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## Introduction

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The **Environmental Services Division** (MCES) operates and maintains approximately 600 miles of regional sewers and treats up to 300 million gallons of wastewater daily at eight regional treatment plants. Serving nearly 90% of the seven-county area population, MCES provides cost-effective wastewater service to 103 communities. MCES' mission is to "provide wastewater services that protect the public health and environment while supporting regional growth."

The **Transportation Division** includes Metropolitan Transportation Services and Metro Transit. The division is responsible for developing regional transportation policy; allocating federal transportation funds to projects in the seven-county area; encouraging alternatives to driving alone; and operating an efficient transit system for the general public and for people with disabilities. The division also coordinates regional aviation planning.

## Council Focuses on Core Missions

The Council appointed by Gov. Tim Pawlenty has made a firm commitment to:

- Focus on its core missions
- Perform them in a cost-effective manner
- Work cooperatively with regional partners
- Be accountable to the public for results

In 2005, the Council's demonstrated its resolve in many ways, both large and small, some of which are discussed below.

### Efficiency

In these difficult fiscal times, the Council has worked diligently to maximize the effectiveness and value of regional investments. Since 2003, the Council has reduced FTEs by 3.8 percent, saved \$8.1 million in interest costs by refunding more than \$176 million in Council bonds, held the Council's property taxes flat for three successive years and maintained its AAA bond rating.

The Council erased a projected \$60 million budget shortfall for transit through a combination of fare increases, service efficiencies and increased state support, averting the need for deeper transit service reductions.

The Council continues to operate a wastewater treatment system that regularly wins awards for near-perfect compliance with federal and state clean water standards, while maintaining sewer rates that are 23 percent below those of peer agencies.

In 2006, the Council moved its offices to a new building in downtown St. Paul that will save \$14 million over the 35-year life of the building.

### Collaboration

In 2005, the Council finished updating three regional policy plans – for transportation, water resources and regional parks – that implement its *2030 Regional Development Framework*. These plans were developed with considerable public participation and extensive comment received at 16 community outreach meetings held throughout the region.



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Following the completion of the regional plans, the Council mailed customized “system statements” to every community in the metropolitan area, informing local officials how the Council’s regional plans affect their communities. Then the Council held another round of outreach meetings – one in each county – to brief local officials on the system statements and the updated comprehensive plans they now must prepare for their community.

The Council recognizes that “one size does not fit all” – that different communities have different opportunities, needs and aspirations. But the plans also reflect the belief that all communities have a shared responsibility to help accommodate the region’s growth in a sensible, cost-effective manner.

## **Accountability**

Reflecting its commitment to greater accountability, the Council developed two sets of performance indicators to measure the progress of the agency’s operations and the region as a whole.

Along with 22 other Cabinet-level departments, the Council was directed by the Governor to establish goals for its key programs and develop performance indicators to measure progress toward achieving these goals. These results are updated twice annually.

In its *2030 Regional Development Framework*, the Council – for the first time – included benchmarks to measure the region’s progress toward achieving the long-range goals of that plan. In 2005, the first results were posted on our Web site and they will be updated annually. Both sets of indicators may be accessed at [www.metrocouncil.org](http://www.metrocouncil.org) by clicking on the icon labeled “Measuring Our Progress.”

## **Light Rail Ridership Exceeds Projections**

The Council completed the first year of full operation of the region’s first light-rail transit line linking downtown Minneapolis, International Airport and the Mall of America. A success by any measure, the Hiawatha line recorded 7.8 million rides, exceeding pre-construction estimates by 58.2 percent.

The region secured vital state and federal support to expand the network of bus and rail transitways, including funding for the Northstar commuter rail line, the Cedar Avenue busway in Dakota County, and the Central Corridor between downtown Minneapolis and downtown St. Paul. These investments will not only provide new transportation options, but also slow the growth in traffic congestion.

## **Improving Efficiency While Protecting the Environment**

New solids-incineration equipment at the Metropolitan Wastewater Treatment Plant reduced air emissions of particulates by 98 percent and mercury by 96 percent from 2004 levels. The equipment uses about 80 percent less natural gas, cutting plant costs by \$3.4 million annually. It also recovers more heat, used to heat the plant and generate electricity, saving up to \$600,000 annually.

Nearly 100 percent of dental offices in the region now participate in a voluntary program to keep dental amalgam out of the wastewater system, significantly reducing mercury levels in the wastewater that enters the Council’s treatment plants.

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## **Introduction**

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All eight of the Council's wastewater treatment plants received "Peak Performance Awards" in 2005 from the National Association of Clean Water Agencies based on their 2004 performance. Seven of the eight, including the Metro Plant, achieved full compliance with their discharge permits.

The six-state Region 5 office of the U.S. Environmental Protection Agency chose the Blue Lake Wastewater Treatment Plant as its "Best Large Advanced Facility" for 2005, and the plant was runner-up in the nationwide competition.

Between 2003 and 2005, the Council reduced its total discharge of phosphorus by regional wastewater treatment plants by 49 percent. The massive Metro Plant has reduced phosphorus discharge to less than one milligram per liter.

### **Eliminating Excess Clear Water in the Sewers**

A major threat to the efficiency of the regional wastewater collection and treatment system is clear water and stormwater that enters wastewater conveyance pipes, especially during major rainfalls. This water, known as infiltration and inflow (I/I), consumes capacity in the system needed for future growth.

To reduce the problem, the Council established I/I goals for all communities discharging wastewater into the metropolitan disposal system, and will require communities with excessive I/I to include a reduction plan in their comprehensive plan. Starting in 2007, the Council will institute a surcharge program on communities' wastewater bills to provide funding to reduce I/I. Starting in 2013, communities that fail to meet their goals will face stiffer penalties, including a potential moratorium on growth.

The Council estimates it will cost communities a total of about \$150 million to solve the problem, whereas expanding regional collection and treatment facilities to handle the excessive I/I would cost at least \$900 million.

### **Ensuring an Adequate Water Supply**

The region currently uses 384 million gallons of water a day. With nearly a million more people in the next 25 years and a growing economy, water consumption is expected to grow to 496 million gallons per day.

To ensure an adequate supply of clean water in the future, the Council – with authority from the 2005 Minnesota Legislature – is undertaking a thorough evaluation of current water supplies and future needs, and will develop a regional plan for efficient water use and regulation. Governor Pawlenty has appointed a 12-member committee, with representatives from state agencies, counties and cities, to advise the Council during the study.

### **New Planning Tool to Assist Communities**

The Council developed a web-based, interactive *Local Planning Handbook* to help communities as they update their local comprehensive plans. The handbook is concise and readable, and includes numerous links to online resources, including the latest forecasts and data. The handbook has downloadable forms, worksheets and templates, and clearly indicates which plan elements are required, recommended and optional. The field-developed and tested handbook got high praise from planners around the region.

# Metropolitan Council 2005 Performance Evaluation Report

## Introduction

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### Region Reaches Housing Benchmarks

The production and location of new housing in the seven-county region is meeting the Council's benchmarks.

The Council's *2030 Regional Development Framework* calls for the addition of 16,000-18,000 new housing units per year, and that goal was met or exceeded in each of the first five years of the decade. The *Framework* goal to have 27 percent of new housing built in the central cities and developed suburbs, where sewers, roads and other costly infrastructure is already in place, is actually being exceeded by three percent.

The region is having mixed success in producing new affordable housing. The long-term goals of communities in the region call for 990 new units of affordable rental units each year through 2003 (latest figures available); 1,100 such units have been added annually. Affordable ownership housing, however, is falling short of the cumulative city goal. Only 3,536 units per year have been added, compared with the 5,763 units needed to meet the goal.

By 2008, communities are required to update their local comprehensive plans, including a section on housing. To assist communities in this effort, the Council – in consultation with the Minnesota Housing Finance Agency, the Family Housing Fund and the Association of Metropolitan Municipalities – developed an estimate of regional affordable housing needs from 2010-2020 and a distribution of those needs among the region's communities.

## **Community Development**

### **Overview**

The mission of Community Development is to:

- Provide high-quality, coordinated planning, policy and program development to support regional growth and reinvestment.
- Identify and analyze regional issues.
- Facilitate community collaboration.
- Provide Livable Communities grants from three Livable Communities Act programs to eligible communities to assist them with cleaning up polluted sites, expanding housing choices, and developing projects that use land and infrastructure more efficiently and connect housing, jobs and services
- Deliver rent assistance and provide affordable housing to low-income households in the region through existing programs.

The Community Development Division includes two departments: (1) Planning and Growth Management and (2) Housing and Livable Communities.

The 2005 Planning and Growth Management Department included four units:

<b>UNIT</b>	<b>CORE ACTIVITY</b>
Regional Systems Planning and Growth Strategy	Integrate <i>2030 Regional Development Framework</i> into the systems and policy plans. Coordinate policy outreach efforts, such as the Land Use Advisory Committee. Provide planning coordination and capital improvement grant administration for regional parks.
Local Planning Assistance	Implementation of regional growth policy and metropolitan systems through local planning assistance and review of local comprehensive plans, plan amendments and environmental studies.
Research	Collection, analysis, forecasting, and provision of data for the region and analysis of regional trends.
Geographic Information Systems	Provision of geographic information and services to support Council policy and operational concerns. Facilitation of activities to share GIS data among government agencies within the region.

## Metropolitan Council 2005 Performance Evaluation Report

### Community Development

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The Housing and Redevelopment Authority and Livable Communities Programs Department included two units in 2005:

UNIT	CORE ACTIVITY
Livable Communities	Implementation of the Livable Communities Act housing provisions and its three funding accounts. Support for planning and development of affordable and lifecycle housing in the region.
Metropolitan Council Housing and Redevelopment Authority (Metro HRA)	Delivery of rent assistance programs for low-income seniors, families and households with disabled members, including 150 public housing units through the Family Affordable Housing Program.

### System Statements for 2008 Comprehensive Plan Updates

In 2005, the Regional Systems Planning and Growth Strategy team helped the Council integrate policy from the *2030 Regional Development Framework* into the systems statements sent to the 190 government entities preparing 2008 comprehensive plan updates. After system statements were released in September, the team hosted a series of seven October workshops – one in each county – to discuss the implications of system statements for local communities.

Other outreach efforts included a review of the metropolitan significance rules by the Land Use Advisory Committee, and discussion with officials from counties adjacent to the seven-county metropolitan area regarding ideas for voluntary, mutually beneficial collaboration. A key policy initiative for 2005 was the Regional Policy Initiative: *“The Developing Edge; Managing the Transitions.”* The policy forum featured *New York Times* columnist David Brooks, and was a partnership effort with the University of Minnesota and the McKnight Foundation.

### Regional Parks

The total area of the metropolitan regional parks system in 2005 encompassed 52,859 acres of acquired parkland and 170 miles of regional trails open for use. The system included 37 regional parks (two existing county parks were designated as regional parks), six special recreation features, 11 park reserves and 25 regional trails (three city and county trails were designated as regional trails). Total park visits in 2004 were approximately 30.5 million.

In 2005 the Metropolitan Parks System unit provided analysis and support for the Council in the following areas:

- Public meeting outreach in March/April and adoption in June of the updated Regional Parks Policy Plan (titled 2030 Regional Parks Policy Plan). This updated plan designated 547 acres of two existing county parks as regional parks and about 17 miles of planned and existing city trails as regional trails. It also identified up to 1,380 acres of lands that should

## Metropolitan Council 2005 Performance Evaluation Report

### Community Development

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be acquired and added to existing parks and about 5,500 acres for new park units to meet the forecasted recreation demand to 2030 and beyond.

- Release in April of an updated version of the Council's popular publication "Regional Parks: Twin Cities Metropolitan Area Map and Guide."
- Recommendations developed on policy issues for the 2006-2011 regional parks capital improvement program (CIP). A draft for hearing version of the CIP was developed with a public hearing held on the CIP in early November. It was adopted in December as part of the 2006-2011 Unified Capital Improvement Program.
- Review of master plans and plan amendments for Spring Lake Park Reserve, Empire Wetlands Regional Park, Lake Byllesby Regional Park, Miesville Ravine Park Reserve, and St. Croix Regional Trail.
- Review of seven future CIP reimbursement authorizations totaling up to \$2,399,193 for regional parks implementing agencies. Reimbursements would occur when funds became available through the Metropolitan Regional Parks CIP. The action reduces costs of the project by encouraging park agencies to use their own funds to finance capital improvements in a package instead of delaying the work to wait for funding from the regional parks CIP. Park agencies are reimbursed from CIP funds when they become available at a later date:
  - Authorization of amendments to capital improvement grants for development at Mississippi Gorge Regional Park and Elm Creek Park Reserve.
  - Authorized \$15 million of capital improvement grants to implement a portion of the 2004-05 regional parks capital improvement program. The grants were financed with \$9 million of State funds and \$6 million of Metropolitan Council bonds.
  - Authorization of six land acquisition grants that totaled \$1,724,790 to partially finance the acquisition of 134 acres.
  - Authorization of two exchanges of regional park land which added 12 more acres to the park system.
- Distribution of \$7,870,000 in grants authorized by the Council from the state general fund and lottery in lieu of sales tax revenue to 10 regional park implementing agencies. The grants help finance the operations and maintenance of the Metropolitan Regional Parks System. State funding helps spread the cost of operating and maintaining the regional park system to those who use it. On average, 42 percent of the visitation to the system is by persons who live outside the park agency's jurisdiction.
- Exploration of the idea for a foundation that could assist with accelerating the process for completing the region parks system.

## **Metropolitan Council 2005 Performance Evaluation Report**

### **Community Development**

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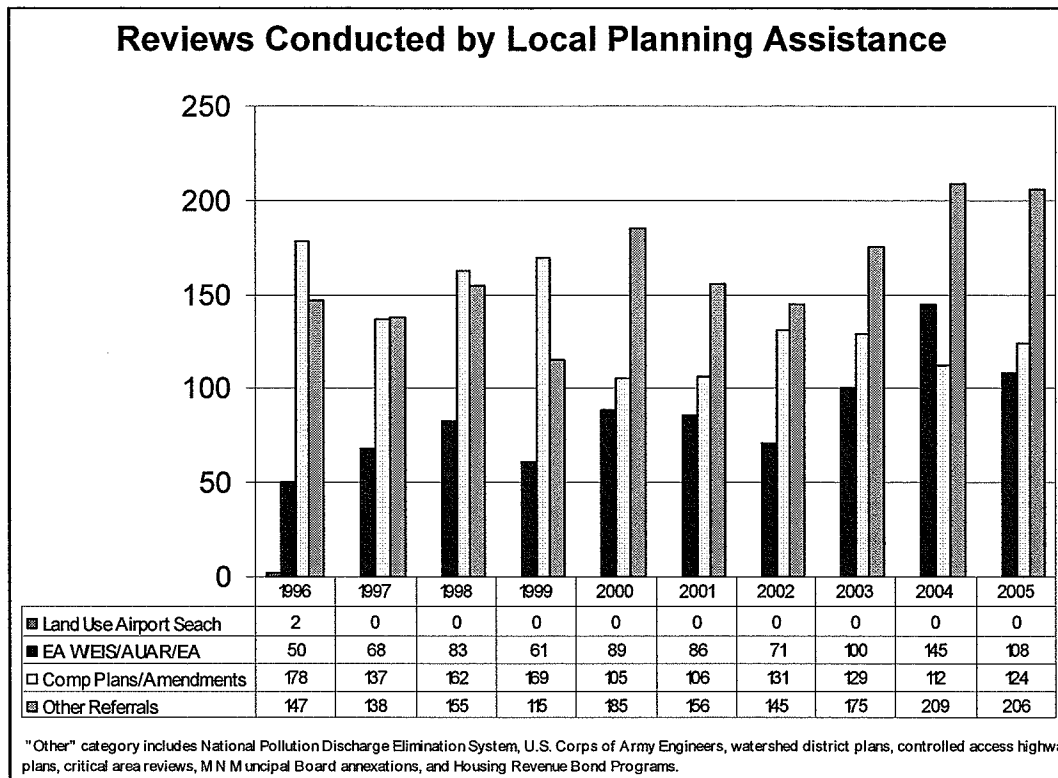
#### **Local Planning Assistance**

In 2005, the Local Planning Assistance unit:

- Coordinated 438 reviews to determine their conformity with the regional systems, their consistency with Council policy and their compatibility with adjacent community plans:
  - 124 comprehensive plan and plan amendments;
  - 108 environmental reviews (Environmental Assessment Worksheets, Environmental Assessments and Environmental Impact Statements); and
  - 206 miscellaneous reviews (watershed plans, groundwater well-head protection plans, park master plans, housing bond programs, PCA permits).
- Provided technical assistance to communities for grant programs, including the three Livable Communities funding accounts, TEA-21, Right-of-Way Acquisition Loan Fund and Planning Assistance Fund grant and loan program.
- Provided technical assistance to transportation/transit corridor studies, such as Highway 81 Busway, I-35W Coalition, Southwest Corridor, Hiawatha LRT, Cedar Avenue Phase II Bus Rapid Transit, I-35 Inter-Regional Corridors, CSAH 21, I-35E Corridor and Fort Snelling LRT land-use group.
- Prepared the annual Fiscal Disparities Report, Metropolitan Agricultural Preserves Program Status Report and the Regional Plat Monitoring Report.
- Monitored annexations and municipal boundary adjustments in the region.
- Created an on-line Local Planning Handbook and made it available for communities to use to guide their next comprehensive plan update.

## Metropolitan Council 2005 Performance Evaluation Report

### Community Development



The above chart and table show the number and type of planning assistance reviews and referrals administered by the Council from 1996 through 2005.

## Research

In 2005, the Research unit:

- Convened a staff forecasting team, drawing on research expertise combined with land use planning analysis, and GIS land supply analysis skills (June 2005).
- Worked with Council staff and executive management to reconcile previously incompatible Council forecasts. Provided a set of compatible forecasts for Council system statements, and worked with communities to address forecasting issues during the period of system statement review.
- With participation from multiple Council divisions, completed review and revision of Council forecasts for internal consistency and consistency with communities' comprehensive plans and amendments (May–August 2005).
- Provided research and analysis to the Affordable Housing Need Advisory Panel convened by Metropolitan Council and MHFA. The resulting study and allocation method became a supplement to the Council's *Local Planning Handbook* (September 2005–January 2006).
- Began research design for LRT corridor development monitoring. Working with other Council units, Bloomington and Minneapolis to begin data assembly, editing and validation (January 2005–ongoing).



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### **Community Development**

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- Negotiated data-sharing agreement for detailed employment by worksite data and completed geo-coding of the same data (April–August 2005).
- Received and began working with new, annual origin-destination commuting data. Now pursuing pilot project involvement that could bring technical assistance from US Census Bureau. (July 2005–ongoing)
- Coordinated the Council-wide e-government “roadmap” project to accomplish a strategic plan and e-government project priorities (January–August 2005).
- Published first annual update of Development Framework Benchmarks (August 2005).
- Produced city-level estimates of population and households, in compliance with newly-enacted statutory deadline of July 15 (March–July 2005).
- Published annual Fiscal Disparities summary tables (April 2005).
- Provided Livable Communities Act Report Card to the Legislature.
- Published annual Metro Residents Survey findings.
- Responded to over 300 external fact-finding and analysis requests in 2005 from local governments and public agencies, developers and consultants, membership and advocacy organizations, academic researchers and news media.

### **Geographic Information Systems**

In 2005, the Geographic Information Systems unit:

- Interpreted 2005 land use for the seven-county metropolitan area in half the time (six months) compared with the 2000 land use interpretation. The Council is well on its way to meeting its goal of having 2005 land use GIS data and map available by mid-year 2006 in time for communities to use it as part of their comprehensive planning process.
- Acquired black and white, color and color near infrared ortho imagery for the region for interpreting land use and other planning and operations activities. The imagery is now available on the Council’s GIS library for use by various business units.
- Maintained planning support system data and began the development of planning support system applications needed by the Local Planning Assistance unit to both manage the comprehensive planning process and support communities in their individual comprehensive planning work.
- Defined and refined the Natural Resource Digital Atlas—a set of six coordinated natural resource map-viewing applications for use by Council staff, local communities, DNR and the public. The applications are valuable in helping people understand the natural resources in their community and providing base information for the planning process.
- Distributed GIS data via the Internet at an average rate of 640 downloads per month. Counties, cities and other users throughout the region are able to access valuable planning data for the region without the need for Council staff to intervene in the download process.

## Metropolitan Council 2005 Performance Evaluation Report

### Community Development

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- Supported and refined a mobile GIS application that helps Environmental Services staff inventory interceptor maintenance holes. The application runs on a portable Global Positioning System (GPS) unit that records GIS data that can be downloaded to the Council's GIS. The application has saved ES staff time and helped them improve the accuracy of the interceptor data they maintain.
- Researched, developed specifications, and purchased a new GIS data server and a new GIS internet server in preparation for the development of e-government applications.
- Supported GIS components of the Transit Itinerary Planning system, Route Development, Transit Control Center and the HASTUS conversion process at Metro Transit.
- Provided GIS data products and services needed for the Council's internal programs.
- Provided staff support which fosters sustainable collaborative regional solutions to common geospatial information needs of government entities that serve the region, and supports knowledge sharing to better coordinate expenditures and leverage existing investments.
- Served as the regional custodial organization for four of six regional data solutions implemented thus far through MetroGIS's efforts: census geography, city/county jurisdictional boundaries, parcels, and planned land use.

### Livable Communities Programs

In 2005, 106 metropolitan area communities participated in the Livable Communities program to help expand and preserve affordable housing opportunities, recycle polluted sites, revitalize older cities and suburbs, and create new neighborhoods in growing communities.

Communities voluntarily participating in the program negotiate housing goals with the Council. They are then eligible to compete for funding from the three accounts in the Livable Communities Fund as well as pollution cleanup funds available from the Minnesota Department of Employment and Economic Development (DEED). This funding includes grants from the following sources:

1. **Tax-Base Revitalization Account (TBRA)** helps cities pay to clean up polluted land and buildings to facilitate redevelopment activities, thus restoring tax base, jobs and housing in urban areas as provided by state law.
2. **Livable Communities Demonstration Account (LCDA)** funds development and redevelopment projects that achieve connected development patterns that link housing, jobs and services and maximize the development potential of existing or planned infrastructure and regional facilities.
3. **Local Housing Incentives Account (LHIA)** expands housing opportunities through grants to eligible communities to meet negotiated affordable and lifecycle housing goals.

In 2005, the Livable Communities Program unit:

- Awarded 26 Tax-Base Revitalization Account grants totaling \$6.365 million (fall 2005 funding allocation awarded in January 2006) to help clean up 140 acres of polluted land in

## **Metropolitan Council 2005 Performance Evaluation Report**

### **Community Development**

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11 communities. These projects are expected to generate more than \$12.7 million in increased annual net tax capacity and 2,027 new and retained jobs, paying an average hourly wage of \$11.00.

- Provided 10 Livable Communities Demonstration Account Development grants totaling \$8.4 million (2005 funding allocation awarded in January 2006) to help projects in seven communities move to construction. Funded projects include a mix of housing types and costs, projects linked to transit, where available, and projects that include commercial, civic or other uses that support daily needs and community activities.
- Provided eight grants from the Local Housing Incentives Account totaling \$1,650,000 to help develop 160 new rental units and eight new ownership units, and rehabilitate or improve 12 ownership homes. These grants will support affordable housing activities in six cities and two multi-city land trusts. Most of the rental units are affordable to low- and moderate-income households. These LHIA awards are in addition to over \$36 million in total development and rehabilitation investments.
- Reviewed 28 local housing revenue bond programs proposed to support affordable, market-rate and senior housing.
- Determined the 2005 housing performance scores for cities and counties pursuant to the Council's Guidelines for Priority Funding for Housing Performance.
- Prepared the annual Livable Communities Fund Distribution Plan and the Metropolitan Livable Communities Fund Annual Report to the legislature.
- Continued to improve the Council's tracking database for LCA grants to expedite reports and financial summaries and improve response time for questions from legislators, local governments and others about LCA programs and funding.

### **Metropolitan Council Housing and Redevelopment Authority**

The primary assistance provided by the Metro HRA is the federally funded Section 8 Housing Choice Voucher Program, which allows the voucher holder to rent private market housing in communities throughout the Metro HRA's service area. In addition to the staff based at Metropolitan Council offices, contract staffs in five localities within the region serve as community representatives and assist in administering the Section 8 program. Inspections staff in six additional localities assist in performing housing-quality inspections.

In 2005, the HRA unit:

- Administered the federal Section 8 Housing Choice Voucher Program on behalf of low income seniors, families and households with disabled members throughout the region. Council staff and contracted community employees provided direct client services to 5,850 program participants in nearly 100 communities.
- Administered seven other specialized housing-assistance programs through federal, state and local funding. Assistance includes housing subsidies and support services for people who are homeless and have disabilities, families working toward self-sufficiency and

## **Metropolitan Council 2005 Performance Evaluation Report**

### **Community Development**

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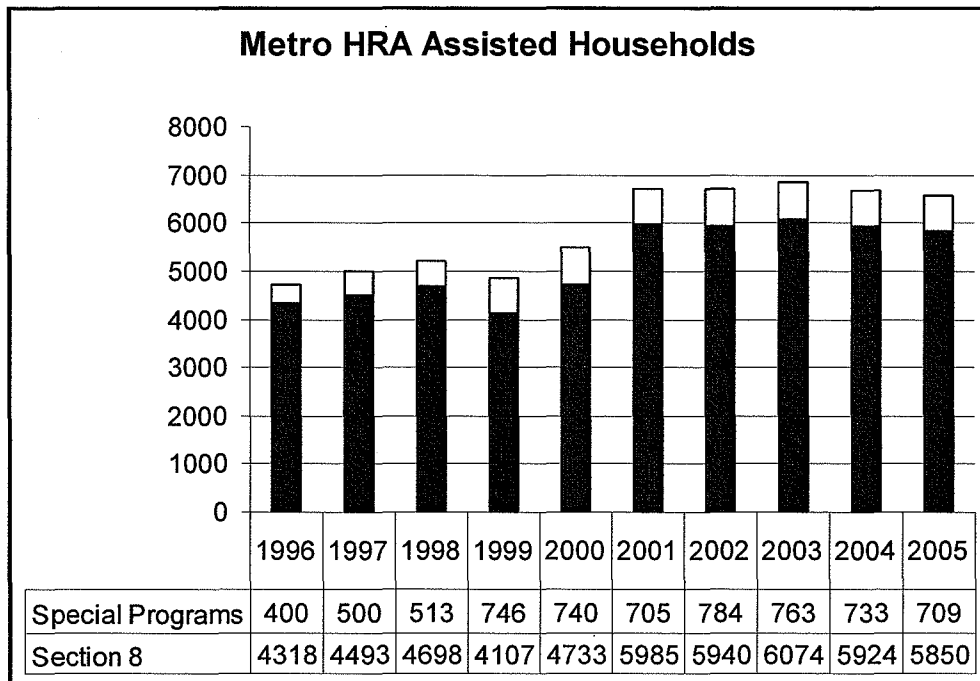
persons with HIV/AIDS. These programs served more than 700 individuals and families during 2005, with case management services provided through partnering agencies.

- Maintained use of all federal, state and local funding for the tenant-based rent assistance programs, ensuring that all available subsidies were being used to provide affordable rents for program participants.
- Achieved the ranking of High Performer in the Section Eight Management Assessment Program (SEMAP) through the U.S. Department of Housing and Urban Development.
- Administered the Interim Sheltering Program for Survivors of the Katrina and Rita Hurricanes with funding provided by the Federal Emergency Management Agency (FEMA) through the Minnesota Housing Finance Agency.
- Provided ongoing support for the HousingLink, a nonprofit clearinghouse created as a result of the Hollman consent decree. With its mission to provide a “one-stop shop” approach for affordable housing information, the HousingLink has developed a comprehensive database of vacancies, affordable housing directories and a waiting list status report.
- Continued administration of the Section 8 Mainstream program. The Mainstream Program is designed to assist applicants on the Section 8 waiting list where the household head or spouse is disabled.
- Began administration of a new program called Homeownership Made Easy (HOME) through a unique funding partnership with the Family Housing Fund. The HOME program offers free home ownership education including credit and loan counseling. The HOME program offers up to a \$25,500 low interest loan to be used for down payment, closing costs, affordability gap and/or rehabilitation assistance. The program helped a total of 25 families purchase homes in 2005.
- Continued to provide the opportunity for Section 8 Project Based Assistance to new developments of affordable rental housing through participation in the Minnesota Housing Finance Agency’s Super Request for Funding Proposal process. Four new proposals for project based assistance were approved in 2005.

The chart below shows the number of households assisted by the Metro HRA between 1995 and 2005 through the Section 8 programs and through other special housing programs.

## Metropolitan Council 2005 Performance Evaluation Report

### Community Development



### Family Affordable Housing Program (FAHP)

In January 2000, the Metropolitan Council established its Family Affordable Housing Program (FAHP). The FAHP is a scattered-site, federally assisted rental housing program for low income families.

In 2005, the Family Affordable Housing Program unit:

- Executed a contract with new management company to provide day-to-day management services for the FAHP.
- Obtained operational status and secured full funding on all 150 units.
- Maintained a 97% occupancy rate.
- Achieved standard performer rating under the Public Housing Assessment System.

## **Transportation Division**

### **Overview**

The Metropolitan Council adopts transportation policies and plans and coordinates all transportation planning in the Twin Cities. This includes highways, transit, airports, waterways and rail as well as travel-demand forecasting and air quality planning. The Council also administers and operates transit services in the Twin Cities both through directly provided services and through contracted transit providers.

These programs are carried out through two divisions – Metropolitan Transportation Services (MTS) and Metro Transit.

### **Metropolitan Council Transportation Policy Plan Focus and Implementation**

The philosophy and focus of the Council's Transportation Policy Plan is to implement the Regional Framework. Specifically:

- Plan and invest in multi-modal transportation choices based on the full range of costs and benefits.
- Make more efficient use of the regional transportation system.
- Encourage travel demand management strategies, including flexible work hours and telecommuting.
- Focus highway investments first on maintaining and managing the existing system, and second on slowing the growth of congestion.
- Encourage local communities to implement a system of fully interconnected arterial and local streets, pathways and bikeways.
- Promote the development and preservation of various freight modes.
- Support airport facilities investments.
- Serve the region's economic needs.

To carry out these overall policies, the Metropolitan Council:

- Develops transportation policy for the metropolitan which is documented in the long range Transportation Policy Plan (TPP).
- Develops and updates the federal Transportation Improvement Program (TIP) for the metropolitan area, which is the short-range capital improvement program for all projects using federal transportation funds.
- Implements transportation policy through the allocation of federal funds, its own programs, and through coordination with the federal, state, and local governments.
- Acts as the federally designated Metropolitan Planning Organization.

## Metropolitan Council 2005 Performance Evaluation Report

### Transportation Division

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- Provides or coordinates with transit programs throughout the region:
  - Operates *Metro Transit*, the region's largest provider of large-bus, regular-route transit service and light rail transit service
  - Operates *Metro Mobility*, the region's primary ADA transit service provider. This program provides demand-response and arranged/group transit services as a legally mandated complement to the regular-route system for persons with disabilities who are unable to use regular-route transit service. Service is provided through contracts with two private companies and three counties.
  - Operates *contracted regular-route transit* services, a network of routes run by other transit providers or private companies. These routes comprise approximately 5% of regular route transit in the Twin Cities.
  - Partners with *community-based transportation* programs. These are dial-a-ride transit programs provided in rural parts of the seven-county region as well as in cities that have chosen to provide their own transit service. The Metropolitan Council partners with the sponsoring cities, counties, and nonprofits to provide these transit services by providing performance grants for a portion of the cost of operations. The Council also provides capital grants and technical support.
  - Partners with *opt out transit authorities*. Twelve communities have chosen to provide their own transit service. Opt-outs provide service through contracts with other entities, including contracts with Metro Transit. The Council coordinates regional support; fares, capital programs and other activities with opt out authorities.
  - Provides vanpools. *VanGo!* started in 2001, providing vans for vanpool programs. These vanpools are primarily serving areas that have a density too low for regular-route or dial-a-ride transit service or are meeting reverse-commute needs to areas that would otherwise not have a high enough employment density.

The region also has two other transit programs not affiliated with the Metro Council:

- Northstar Commuter Coach: The Northstar Corridor Development Authority operates a commuter transit route from Elk River through Coon Rapids to downtown Minneapolis in anticipation of the startup of the Northstar Commuter Rail line.
- University of Minnesota: The U of M operates daily, all day intercampus transit service providing rides for students, faculty, employees, and the general public. The system is integrated with the regional regular route network and regularly interchanges passengers with at least four other transit programs.

## Metropolitan Council 2005 Performance Evaluation Report

### Transportation Division

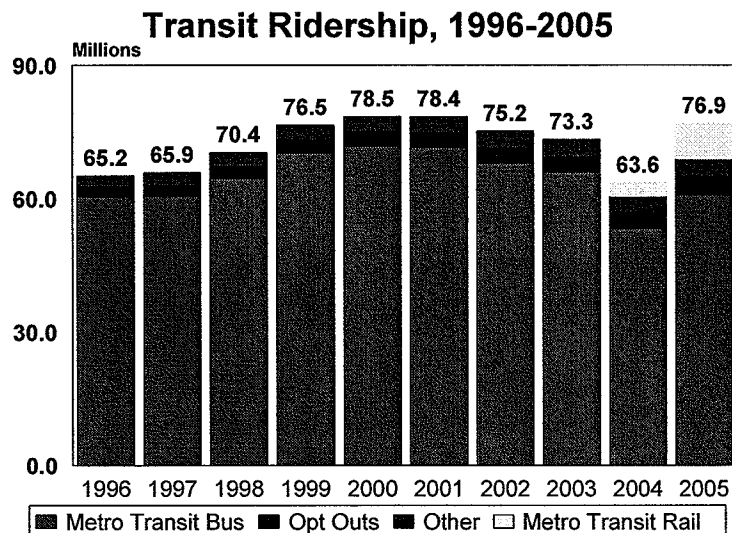
#### Transit Ridership

Overall ridership increased 21% from 2004 to 2005. This was because transit ridership in 2004 was artificially low due to a transit operator strike. Ridership is up 4.9% compared to 2003, the last full year of transit service and 18% since 1996.

The largest factor in this increase was the opening of the Hiawatha Light Rail Transit line which was in its first full year of operation. Hiawatha ridership topped 7.9 million rides in 2005.

Bus transit ridership was 5.8% below 2003 levels. This is due to the lingering effects of the transit strike in 2004 followed by fare increases and service cuts in 2005. In addition, employment in downtown Minneapolis and St Paul is recovering to 2001 levels.

Future ridership growth will be dependent upon funding levels, the economy, employment levels, development patterns, service improvements, and highway congestion levels.



#### Metropolitan Transportation Services

Metropolitan Transportation Services has two major functions:

- Conducting transportation planning for the metropolitan area as the region's federally designated Metropolitan Planning Organization (MPO).
- Providing for transit service through direct contracts and/or partnering with approximately 40 private, public, and nonprofit transit service providers through five major programs: Metro Mobility/ADA, community-base programs, contracted regular-route, VanGo! And the opt-out transit systems.

#### Transportation Planning Activities

The Metropolitan Council is the designated Metropolitan Planning Organization (MPO) for the Twin Cities metropolitan area. The Council is required by the federal government to provide a continuing, coordinated, comprehensive transportation planning process that also includes state and local government. In return, the metropolitan region is eligible for federal transportation grant funds.



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Federal regulations require the Council to prepare a long-range transportation plan, which must be updated every three years. In December 2004, the Council adopted the *2030 Transportation Policy Plan*, an update of its 2001 plan. In 2005 the Council sent systems statements to all of the counties and municipalities in the region, documenting how the changes in the *2030 Transportation Policy Plan* impact the local units and should be considered in their 2008 local comprehensive plan updates.

The Council is also responsible for the selection of projects for federal funding and the preparation of a short range Transportation Improvement Program. This is done through the Transportation Advisory Board (TAB) and its Technical Advisory Committee, as detailed below.

The TIP includes all federally funded transportation projects, as required by federal law. The process includes broad citizen and interested-group input. In 2005, the 2006-2008 TIP was prepared and adopted.

Other major planning activities undertaken in 2005 are discussed below.

#### ***Transit Planning Activities***

The Council performs long-range transit planning activities for implementation of the policy direction established in its *Regional Development Framework* and the *2030 Transportation Policy Plan*.

- A program of reviewing the routes and frequency of bus service, called Sector Studies, began in 1998. This process develops the optimum placement of bus routes based on current land use, demographics, and ridership. In 2005 Metropolitan Transportation Services worked with Metro Transit on Sector 8 (Northwest Metro). Sector 8 planning will be completed in 2006 and implemented in 2007. Redesigned routes will complement and support the upcoming Bottineau Blvd busway. Changes will include:
  - Strengthening grid system for bus routes
  - Simplifying of branches serving core routes
  - Increasing service to transit hubs
  - Increasing frequency on major routes
  - Day express routes between downtowns and hubs
- The Council participated with Mn/DOT, Metro Transit and the county regional rail authorities in conducting feasibility, alternatives analysis, environmental and engineering studies for several transitway corridors, including the Northstar, Central, Cedar Avenue, Southwest, Bottineau, Red Rock and Rush Line corridors.
- In 2005, the Council also completed a long range park-and-ride facilities plan, based on 2000 Census data and travel behavior forecasts, identifying significant new areas of service demand to guide park-and-ride facility expansion and new construction.

#### ***Highway Planning***

The Council participates with Mn/DOT, cities and counties in highway planning activities to ensure implementation of the policy direction established by the Council in its *Regional Development Framework* and the *2030 Transportation Policy Plan*.

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- In 2005 the Council worked with Mn/DOT's metro district to complete the update of their long range Transportation System Plan so it is consistent with the 2030 Transportation Policy Plan.
- In 2005 Council staff also worked with Mn/DOT on updating the Mn/DOT target formula on how to distribute highway funding statewide.
- During 2005, numerous comprehensive plans and amendments and environmental documents (EISs and EAWs) were reviewed to determine consistency with regional transportation plans.
- The Council administers the Right-of-Way Acquisition Loan Fund (RALF), which gives communities no-interest loans to purchase right-of-way for principal arterials and other trunk highways in advance of the time that Mn/DOT would be in a position to make the purchase. During 2005 loan agreements were signed with Bloomington to acquire land to reconstruct the I-35W/I-494 interchange and with Ramsey for TH 10 in Anoka County.
- The Council participated in several ongoing interagency corridor studies, including I-35W, I-35E, TH 10, I-694, TH 65, and TH 41, as well as studies of a potential new Northwest River Crossing in the Dayton/Ramsey area.

### ***Air Quality Planning***

The Council does long-term planning required by federal law to integrate congestion management, transportation, land use and air quality planning with the requirements of the 1990 Clean Air Act Amendment (CAAA). In 2005, a conformity analysis of the 2006-2008 Transportation Improvement Plan (TIP) was completed to ensure the construction of these projects would not violate air quality standards. .

### ***CMAQ/STP/TEP Allocation Process***

The federal government has designated the Metropolitan Council as the region's Metropolitan Planning Organization (MPO). In this role, the Council approves the selection of projects recommended by the Transportation Advisory Board for federal transportation funding. This includes three programs: Surface Transportation Program (STP), Transportation Enhancements Program (TEP) and Congestion Mitigation/Air Quality (CMAQ) programs.

During the summer of 2005, project applications were solicited for funding in 2009-2010 from Mn/DOT, cities, counties, and transit providers. 137 applications were received requesting a total of \$328 million in federal funds. The Transportation Advisory Board and its Technical Advisory Committee began evaluating these projects in the fall. This evaluation will be completed in the spring of 2006 and a list of projects totaling about \$90 million will be approved as part of the 2007-2010 Transportation Improvement Program in summer 2006.

### ***Travel Forecasting***

As the regional planning agency, the Council is charged with maintaining and applying travel-forecast models to support planning for the orderly development and operation of transportation facilities. The Council maintains socioeconomic data and obtains travel and traffic-count data from Mn/DOT to monitor, revise, and update travel forecasts. Federal

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regulations require the Council to provide projections of traffic demand and related air quality emissions. These projections are used to evaluate regional transportation investments proposed in the short-range TIP and the long-range *2030 Transportation Policy Plan*.

- In 2005, a transit on board survey was begun to gather data to recalibrate the mode choice portion of the regional travel demand model. This was done to account for LRT as a new mode in the region. The model will be recalibrated in 2006 using results of this survey
- Work continued on responding to requests for forecast travel demand data and providing assistance and model review to consultants and agencies. Council staff also worked with consultants on several regional-scale highway and transit projects that required forecasts, including several of the transitway projects.

#### ***Transportation Administration***

- The Council administered federal planning grants, consistent with the 2004-2005 Unified Planning Work Program.

#### ***Aviation Planning Activities***

High-quality air transportation is essential to the region's ability to compete in the global marketplace. The Council prepares and maintains a plan for the regional aviation system that provides the Twin Cities access to domestic and international markets. The Council works closely with the Metropolitan Airports Commission (MAC) and other airport owners to ensure that the region's airports provide state-of-the-art, secure and affordable services for business and leisure travelers, freight transport and general aviation activities. The Council coordinates aviation planning and community development with local, state and federal governmental units, airport users and citizens. Year 2005 highlights include:

##### **System Planning and Coordination:**

- Coordination with the MAC on reliever airport issues.
- Continued effort with Mn/DOT and MAC on land use compatibility manual initiative.
- Continued work with Mn/DOT on update of State Airports System Plan for 2024.
- Continued monitoring of the airline industry trends and system effects.

##### **System Implementation:**

- Updated aviation element of Council's Local Planning Handbook, prepared systems statements, and updated the Builders Guide.
- Review of airport long-term comprehensive plans and environmental evaluations for conformance with the *Metropolitan Development Guide*.
- Review of community comprehensive plans for consistency and compatibility with the aviation system plan.
- Review MAC annual capital improvement program.

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#### **Transit Programs**

The Contracted Services section provides transit service through approximately 40 transit service contracts covering contracted regular-route transit, VanGo! And community-based programs, as well as program coordination with opt-out systems.

#### ***Ridership***

Opt-out and regular-route systems have experienced substantial increases in ridership from 1996 to 2005 (70.7% for opt-outs and 143.6% for the Contracted Regular Routes).

Ridership for community-based programs and Metro Mobility has grown more modestly in this same period. (8.7% for Metro Mobility and 21% for community programs). These programs are dial-a-ride programs and ridership is directly linked to available resources. Ridership for Metro Mobility declined slightly in 2005 due to fare increases and adjustments in program eligibility.

#### ***Opt-Out Providers***

In 1982, communities were given the option of “opting out” of having transit provided by the then Metropolitan Transit Commission. Twelve communities selected this option, choosing to manage their own transit services. Four of these communities—Plymouth, Maple Grove, Prior Lake and Shakopee—operate their own municipal programs. Apple Valley, Burnsville, Eagan, Savage and Rosemount created an intergovernmental entity called Minnesota Valley Transit Authority (MVTA) to provide transit in their communities. (Prior Lake was initially part of MVTA, choosing on 1/1/02 to operate independently.) Chaska, Chanhassen and Eden Prairie created another intergovernmental entity, Southwest Metro Transit.

These communities contract with a variety of providers, including private providers and Metro Transit, to provide service. Some operate their own buses. They also select their own routes and levels of services. In 2002 Minnetonka also opted out, but elected to have the Metropolitan Council provide service and manage the levels of service and routes.

From 1996 to 2005, ridership in the opt-out system increased 70.7% and 10.7%; from 2004 to 2005, opt-out ridership increased 10.7%.

#### ***Contracted Regular Routes***

The Metropolitan Council contracts for approximately 5% of the metro area’s regular-route bus service. Contracting a portion of services:

- Provides a competitive benchmark for operating costs, work rules, overhead and other factors.
- Can be less expensive due to synergies with two private providers using the buses for charter service when they are not needed for public transit.
- Allows for innovation (new types of routes, experimental service, etc.) without commitment of permanent resources.
- Can provide small-bus, low-cost alternatives to mainline service where policies and local needs call for coverage with a “safety net” level of service.

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Notable changes to this system in 2005 included:

- Expanding Woodbury and Minnetonka-area dial-a-ride services to economically replace several small collector and circulator regular routes that were underutilized.
- Supplementing the Lorenz Bus Lines suburban fleet with additional regional vehicles to improve operating reliability.
- Redesign of Roseville and Hopkins area circulators for less costly, more effective routing.
- Implemented reassignments of selected low ridership regular routes to better utilize lower cost, small bus resources under contract to the Council.

Ridership for contracted routes increased 143.6% from 1996 to 2005.

#### ***Community-Based Service***

Community-based services are, for the most part, demand-responsive operations that include medium-sized buses, small buses, and volunteer driver services in a community or county. The 18 systems covered in this category are all locally initiated and managed programs, offering general public transit sponsored by local governments or nonprofits.

Notable changes to this system in 2005 included:

- Upgrading computer systems, and support to improve efficiency and better coordinate public and ADA services provided by the three largest county systems—Anoka Traveler, DARTS, and H.S.I.
- Providing all necessary coordination, reporting, and technical support for these 18 providers' mandated Drug and Alcohol programs in its fifth full year of operation.
- Administering the region's permanent state-mandated Performance Based Funding (PBF) grant program, providing partial operational funding through a formula-driven and incentive-based performance evaluation program
- Supporting local control of service by providing resources directly to communities.

Ridership for these services increased 9% from 1996 to 2005.

#### ***Vanpools***

The Metropolitan Council provides vanpools in areas and at times that are not served by traditional transit. In 2005, this program grew to 60 vans, providing 140,000 commute trips

#### ***Metro Mobility/County ADA***

The Americans with Disabilities Act (ADA) requires that transit services be provided to persons who are not able to use the fixed-route system. Federal law requires this paratransit service be delivered at comparable levels as the fixed-route system.

The 2005 Metro Mobility/County ADA ridership is 1,277,446, a decrease of 4.3% percent over 2004 ridership. With this decrease in ridership, ADA capacity trip denials have dropped well under one percent for 2005.

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The decline in ridership has occurred in all three major areas of the Metro Mobility program. The three major categories are demand, agency and county ADA. Surprisingly, the county ADA segment of service which was the 2004 largest ridership growth area experienced largest ridership decline area.

Despite the decline in system ridership, efforts to contain the ADA paratransit budget are ongoing, to make service readily available as required by law, maintain service quality and do it all as efficiently and cost effective as possible. In order to accomplish this, Metro Mobility and the Metropolitan Council initiated the following efforts in 2005:

- Competitively procured the program's largest two contracts for Metro Mobility demand services saving the region approximately \$2.4 million in operation budget for year one of the five-year contract.
- Took advantage of bulk fuel purchasing by becoming part of Metro Transit's forward pricing program saving the region and Metro Mobility in fuel costs.
- Purchased vans for program using the State of Minnesota's small bus contract saving the region in vehicle capital costs.
- Completed the update of a 2001 plan to the Legislature on "Options, Alternatives, and Strategies for Future Metro Mobility/ADA Paratransit Service." This plan, with significant input from the riding community, focuses Metro Mobility for the next five years on important issues.
- Implemented an ongoing four-year cycle – rider recertification process that ties into the Department of Vehicle Services (DVS) state identification renewals. This method meets the Federal Transit Administration's (FTA) requirement of ADA rider recertification of at least every five years.
- Continued transition of vehicle life span from four to five years using the State of Minnesota's vehicle procurement contract. The procurement in 2005 was the second of a five year cycle.
- Continued its Premium Same Day (PSD) Service and Taxi Ticket programs allowing Metro Mobility riders additional options, especially when Metro Mobility is unable to provide the ride.
- Continued its grant for the provision of travel instruction training enabling Metro Mobility riders the opportunity to learn how to use the fixed-route service for some of their transportation needs.
- Continued discounted "limited mobility" fares of \$.50 on Metro Transit buses to encourage riders to use fixed-route instead of Metro Mobility service.

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#### **Metro Transit – A Service of the Metropolitan Council**

Based on ridership, Metro Transit, an operating agency of the Metropolitan Council, is the largest transit agency in Minnesota and the 14<sup>th</sup> largest in North America. Its 2,640 employees serve more than 235,000 customers each business day with service on 118 routes. Metro Transit's fleet of 821 buses and 24 rail cars operate about 30 million miles and about 2 million hours of service each year. Metro Transit provides more than 90 percent of all fixed-route service in the Minneapolis/St. Paul region.

Metro Transit plans and delivers its service in keeping with the Council's *2030 Regional Development Framework*. A principal policy of the *Framework* is:

*Plan and invest in multi-modal transportation choices, based on the full range of costs and benefits, to slow the growth of congestion and serve the region's economic needs.*

The *Framework* suggests that – for transit – strategic investments in these areas are vital:

- Expand the transit system.
- Add bus-only lanes on highway shoulders.
- Provide more park-and-ride lots.
- Develop a network of exclusive transitways.

Metro Transit also is guided by the Metropolitan Council's *2030 Transportation Policy Plan* updated in late 2004. From a transit perspective, the plan charts a course to double transit ridership by 2030 and achieve a 50 percent increase by 2020. Strategies to increase ridership include expanding a network of transitways, providing fare incentives, funding infrastructure enhancements such as bus-only shoulders and traffic signal priority, adding new routes and improving customer waiting amenities. Metro Transit has aligned its business plans to coincide with the growth objectives of the *Transportation Policy Plan*.

#### **Mission**

To implement the *Framework* and the *Transportation Policy Plan*, Metro Transit is committed to the following mission:

- Enhance regional mobility by effectively operating the state's largest transit system.
- Contribute to the economic vitality of the region by focusing on taking citizens to work; assist the Twin Cities area in managing the growth of congestion with frequent and affordable rush-hour express and local service.
- Plan, build and implement new transportation options, including light-rail transit and bus rapid transit.
- Operate the state's first light-rail line.

#### **Ridership**

Metro Transit's 2005 ridership was 69.7 million, 7.2 percent, or 4.7 million rides, higher than 2004. Ridership in 2004 was depressed by the impact of a 44-day strike by transit workers.

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Ridership in 2005 was influenced by a mid-year fare increase of 25 cents. In addition, service was cut 3.5 percent with most of the reductions in September. The fare increase and service reductions were prompted by a \$60.2 million biennial funding shortfall created by both disappointing revenue projections from vehicle sales taxes – a major source of transit funding – and rising fuel and health care costs. Initial plans called for a service cut of 10 percent but \$40 million in additional state funding permitted more modest reductions. Nevertheless, 18 weekday routes were eliminated and 34 had service reduced. The service reductions were guided by these principles:

- Minimize ridership loss
- Mitigate congestion
- Retain mobility for work shifts and locations, and
- Preserve the integrity and connectivity of the transit network

A comprehensive public outreach process preceded the service adjustments, including eight public hearings. More than 5,200 comments were received from citizens via public hearings, informational meetings, on-board comment cards, website feedback, phone calls and letters. Route proposals were modified based on the comments received.

The 2005 service reduction and fare increase followed similar actions in 2003 when lower funding prompted a five- percent service elimination and an increase in rush-hour fares. Earlier in the decade, a weakened regional economy forced a 2 percent service reduction in 2002 coupled with a mid-2001 fare increase.

These were the ridership bright spots in 2005.

- A strong partnership with the University of Minnesota resulted in a 6.1 percent increase in bus rides taken by students holding U-Passes. Student ridership reached 3.5 million.
- At yearend, Metro Transit enrolled its 133rd employer in the Metropass program, including USBank with 7,800 employees eligible for the deeply discounted annual pass. Metropass ridership grew 15.7 percent in 2005 to 5 million rides.
- Metro Transit recorded more than 955,000 rides during its 2005 Minnesota State Fair service, providing rides to 29.3 percent of all fairgoers. State Fair ridership in 2005 was 9.4 percent higher than 2004 and 2 percent higher than the previous State Fair record ridership set in 2003. During the Fair, Metro Transit operates 150,000 miles of service from 26 locations and presses 75 more buses into peak-hour service with State Fair buses on the street 16 hours a day. The State Fair operation is the second largest transit system in the state during its 12 days of service – behind only Metro Transit's year-round service to the region.

### **Rail Service**

The Hiawatha light-rail line continued its ridership success in 2005, its first year of full operation. Annual ridership reached 7.8 million, 58 percent higher than projections.

The Hiawatha line opened for service on June 26, 2004, with operations on eight miles of the 12-mile alignment. That opening came 50 years to the month after the last streetcar served the Minneapolis/St. Paul area. Then on December 4, 2004, the full alignment opened 27



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days ahead of schedule and within its \$715.3 million construction budget. Minnesota's first light-rail line serves 17 stations between downtown Minneapolis and Bloomington's Mall of America with two stops at Minneapolis/St. Paul International Airport.

From its June opening through the end of 2005, the Hiawatha Line carried 10.8 million customers. The symbolic 10 millionth customer was served on November 25, a milestone not expected to be achieved until August 2006.

In a 2005 survey, 52 percent of rail customers reported that they were new to transit since light-rail operations began in June 2004, indicating that the Hiawatha Line has been successful in attracting new riders. More than 85 percent of rail customers own cars yet choose the train because they find value in the service. The number one reason customers say they ride the train is to avoid the high cost of downtown parking. The other top two reasons are to take advantage of the convenience of the train and to avoid the stress of driving.

The LRT system includes three park-and-ride facilities. At yearend 2005 park-and-ride usage exceeded 80 percent daily with the facility at 28<sup>th</sup> Avenue Station over capacity each weekday.

The light-rail line includes 35 at-grade intersections, LRV signal preemption, traffic signal priority and LRV signaling. The majority of the alignment is at grade except at Minneapolis/St. Paul International Airport, where underground tunnels dip to more than 70 feet below the surface and serve the subterranean Lindbergh Terminal station. The 1.8-mile twin bore tunnels, including their portal sections, are the longest tunnels in Minnesota. Nearly 900,000 square feet of concrete line the tunnels.

The Hiawatha Line is the product of more than two million hours of construction labor that began on January 17, 2001, with a groundbreaking ceremony at the site of what is now the line's 26.5 acre rail operations and maintenance center. The project used the design/build construction approach for the first time on a major Minnesota infrastructure initiative. Construction was managed by the Minnesota Department of Transportation with the Metropolitan Council as owner and Metro Transit as operator. Major funding partners were the Federal Transit Administration (\$334.4 million funding agreement), State of Minnesota (\$100 million), Metropolitan Airports Commissions (\$87 million) and Hennepin County (\$84.2 million).

The Hiawatha Line offers service every 7.5 minutes during rush hours, every 10 minutes during midday and every 15 minutes in the evening. Light-rail fares mirror those for the region's bus service, and the payment of a fare entitles the customer to unlimited bus and train riding for 2.5 hours. The Hiawatha Line employs the barrier free, self-service form of fare collection common among U.S. and European light-rail operators. Prior to boarding, customers buy tickets from vending machines located on station platforms. Transit Police randomly inspect about 20 percent of daily riders to ensure customers have tickets. Those that don't may receive a \$180 citation. From opening day through yearend 2005, Transit Police wrote 4,000 citations and 8,500 warnings, producing a fare compliance rate of 99.5 percent.

The Hiawatha line is served by a fleet of 24 light-rail vehicles (LRVs) powered by an overhead catenary system with by 14 electrical substations. In early 2005, Metro Transit

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exercised options for three more light-rail cars in order to address high ridership demands and to provide necessary spare cars to replace those needed for routine maintenance. One car was purchased from funds remaining in the project's construction budget. The other two were funded by Hennepin County. The three cars will be delivered in late 2006 and early 2007. Hiawatha Line rail cars are built by Bombardier Transportation Systems. Each car is 94 feet long and weighs 100,000 pounds. Cars are low floor to ensure level, no-step boarding for customers using four doors on each side of the cars. Cars have 66 seats and room for 120 standing customers. Cars are equipped with four bicycle hangers and four luggage racks.

Light-rail trains travel at speeds up to 55 miles per hour with an end-to-end trip time of 36 miles.

#### **Bus Service**

Concurrent with the opening of the Hiawatha light-rail line, Metro Transit comprehensively reorganized bus service in the Central South portion of the region, including operations in south Minneapolis, Bloomington, Edina, Richfield and a small portion of western St. Paul.

This Central South project was part of a multi-year effort to modernize and streamline operations to improve the efficiency and effectiveness of service.

In 1998, Metro Transit launched a new initiative to improve transit service in the region. The metro area was divided into nine geographic sectors for the purpose of comprehensively evaluating transit service and needs, determining market demand and opportunities, and restructuring service and facilities to better address those needs and opportunities.

Key service improvements include simpler route structures, faster and more frequent service in major corridors, improved cross-town service in cities and suburbs, improved transfer connections and elimination of unproductive route segments.

These improvements collectively optimize effectiveness and efficiency, yielding a more productive transit system. The process also includes a significant level of public outreach and input. The Central-South restructuring was implemented in two main phases during 2004.

Additional transit service restructuring projects already have been implemented with successful results in the Northeast Metro (Sectors 1 & 2) and Hopkins-St. Louis Park-Minnetonka (Sector 7). For example, ridership following the restructuring in Sector 2 (northeast quadrant of St. Paul) grew by 6 percent, comparing statistics from 2001 to 2002.

In late 2005, Metro Transit reactivated planning the next series of service modifications. The Northwest Metro Transit Restructuring Plan is under way – a project to improve service in the area west of the Mississippi River and north of Highway 55.

Cities in the study area include:

Brooklyn Center	Maple Grove
Brooklyn Park	New Hope
Champlin	north Minneapolis
Crystal	Osseo
Golden Valley	Robbinsdale

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Service to these cities includes:

- 31 bus routes
- 10.3 million annual rides (14 percent of Metro Transit's ridership)
- 15 percent of Metro Transit's service
- 13 percent of the region's residents
- 20 percent of region's jobs

Stakeholder meetings and citizen-input sessions involving elected officials, city staff, transit advocates and citizens have been completed. Metro Transit also has completed a thorough examination of current transit ridership in the Northwest Metro and married that analysis with population, employment and other census data to create an "existing conditions" report.

A draft service plan has been assembled using existing ridership patterns, community development plans and feedback from stakeholders. The concept service plan will be the basis for community outreach, public involvement and public hearings in 2006 with implementation planned for early 2007.

#### **Metro Commuter Services**

This important regional service transferred to Metro Transit in 2005 from the Council's Metropolitan Transportation Services division. The addition of Metro Commuter Services (MCS) permits Metro Transit to offer the full range of transportation choices aimed at converting solo drivers into shared riders.

MCS works with individuals and businesses to encourage alternatives to driving alone. Metro Commuter Services is funded through a CMAQ (Congestion Mitigation and Air Quality) grant, with a match provided by Metropolitan Council and revenue brought in by MCS.

Major activities are to:

- Provide regional programs/incentives to encourage commuters to use alternatives to driving alone. MCS also provides regional programs/incentives to encourage employers to provide information on transportation alternatives to their employees. These programs include Regional Guaranteed Ride Home Program, ridematching, preferred and discounted pool parking, and transit pass programs.
- Serve as a resource to Transportation Management Organizations (TMOs) in the Twin Cities metro area. These include Downtown Minneapolis TMO, Saint Paul TMO, Anoka TMO, Midway TMO, and the I-494 Corridor Commission.
- Administer and promote VanGo! – the Council's vanpool program. In 2005 the Van-GO Program grew to 59 vans, providing 149,000 commuter trips

In 2005 Metro Commuter Services:

- Processed 17,503 match requests from individuals looking for car/van pool partners, park-and-ride lots and bike buddies.
- Added 7,496 commuters using alternative transportation to the Guaranteed Ride Home program.

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- Accepted 12,329 registrations for programs via the Metro Commuter Services website.
- Strengthened partnerships with TMOs by connecting them to RidePro. RidePro is custom software that runs car/van pool matches, registers commuters for various programs, tracks employer activity, and tracks employer program involvement.
- Maintained a web-based ride matching system for the metro area.
- Increased use of electronic communication via e-mail and Web to commuters.

### **Metro Transit: Key 2005 Achievements**

#### ***Ridership***

- With the financial support of Miller Brewing Company, provided 42,000 free rides to bus and train customers during the evening hours of St. Patrick's Day. It marked the eighth year of this partnership that is endorsed by police departments and public safety officials.
- At the request of the Veterans Administration, provided special transit service to athletes attending the 25th National Veterans Wheelchair Games.
- Inaugurated a Target-sponsored Art Hop service to link three adjacent art fairs held on the same weekend in July, recording more than 5,000 rides.
- Provided 2.5 million rides to persons with disabilities.

#### ***Customer Service***

- Learned in a survey that 90 percent of bus customers and 93 percent of rail customers are fully satisfied with Metro Transit service.
- Handled more than one million calls in the Transit Information Center for the first time. In addition, customers used the on-line, self-service trip planner to produce 2.5 million itineraries.
- Responded to 84 percent of customer concerns and inquiries within three business days, six percentage points above the 2005 goal.

#### ***Operations***

- Added 23 miles of bus-only shoulders on freeways and highways, increasing the total to 256 miles, a national leader. Buses can switch to the shoulder when auto traffic slows, ensuring a consistent and competitive travel time for transit customers.
- Initiated an experiment in conjunction with the City of Minneapolis and downtown businesses to remove buses from Nicollet Mall on summer nights.
- Presented three bus operators with Elite Operator awards for 20 years of safe, customer-focused service. Another 15 bus operators were honored for 25 years of accident-free driving.
- Increased safety and security for customers by hiring 11 more full-time police officers and by taking part – in partnership with Minneapolis police, Hennepin County sheriffs and the downtown business community – in a Safe Zone initiative that increase foot patrols in the Minneapolis urban core.

## **Metropolitan Council 2005 Performance Evaluation Report**

### **Transportation Division**

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- Earned a national “Telly” award for a distracted driving video from a field of 10,000 entries. The video, used in annual operator training, focuses on the importance of minimizing distractions that interfere with safely operating buses.

#### ***Maintenance***

- Launched a mechanics certification program to upgrade the skill level of in-house staff and keep pace with emerging technology advances in the transit bus fleet.
- Ordered three more light-rail train cars for delivery in late 2006. Car bodies are being built near Mexico City with the first car to be shipped in July 2006 to upstate New York for final assembly.
- Began using in all buses the cleanest diesel fuel – ultra low sulfur – two years ahead of a federal mandate. In addition, the ultra low sulfur fuel is mixed with a two- percent blend of biodiesel in keeping with the state’s direction to help reduce reliance on foreign oil.

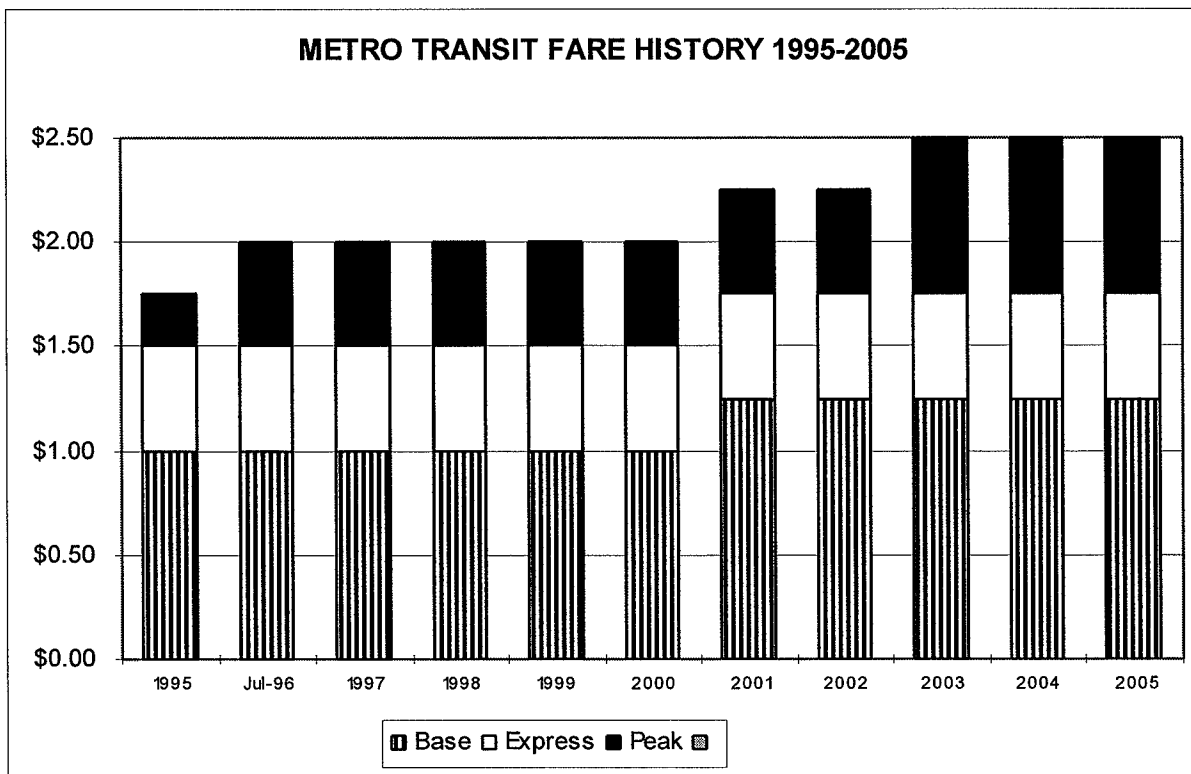
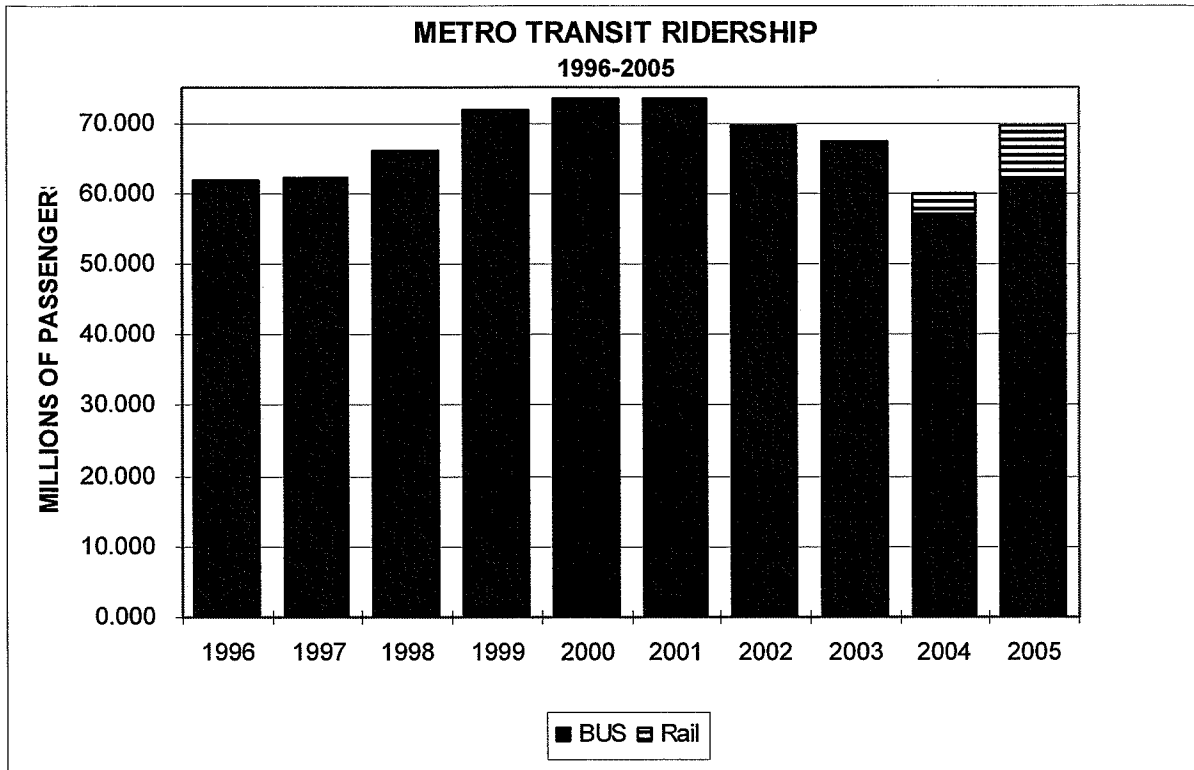
#### ***Planning***

- Agreed to fund and co-sponsor a wide-ranging Access Minneapolis study of how transportation can be improved principally in core urban area. Results of the comprehensive analysis of how transit and automobiles can best share roadways are expected in 2006.
- Purchased the Ragstock property adjacent to the Heywood complex for future garage expansion. To implement the Met Council’s goal of doubling ridership by 2030, Metro Transit must be in position to grow its infrastructure to support a larger bus fleet.
- Completed a major study of future park & ride needs in support of the Council’s 2030 Transportation Policy Plan.
- Purchased the Robbinsdale Transit Center from the city in anticipation of its larger role in the Bottineau Boulevard transitway project.
- Developed and implemented new scheduling software to improve the efficiency and cost effectiveness of transit service.

#### ***Awards***

- Received an award from the American Consulting Engineers Council for innovative use of “bio-retention basins” to contain and treat stormwater at the Cottage Grove park-and-ride.
- Earned national recognition for the Hiawatha light-rail line from the American Public Works Association, receiving the group’s Major Transportation Project of the Year award. The Hiawatha Line also won two awards from the Minnesota Association of Government Communicators and was named as the Best Use of Taxpayer Dollars by the publication City Pages.
- Received an award from the Minnesota Masonry and Concrete Association for the design of the passenger-waiting shelter at 6th and Jackson in downtown St. Paul.

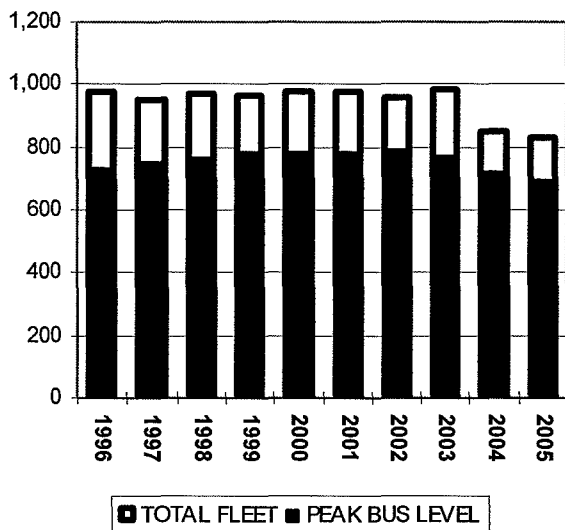
**Metropolitan Council 2005 Performance Evaluation Report**  
**Transportation Division**



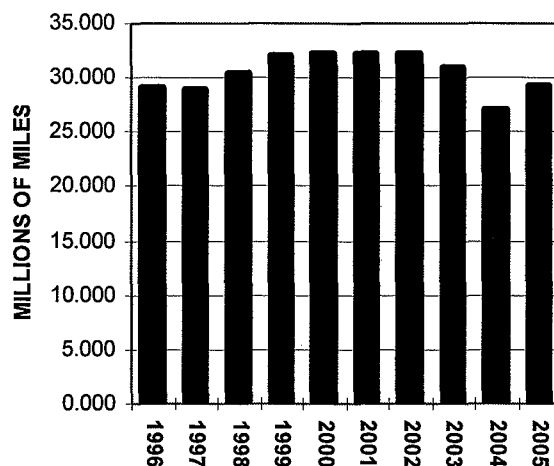
# Metropolitan Council 2005 Performance Evaluation Report

## Transportation Division

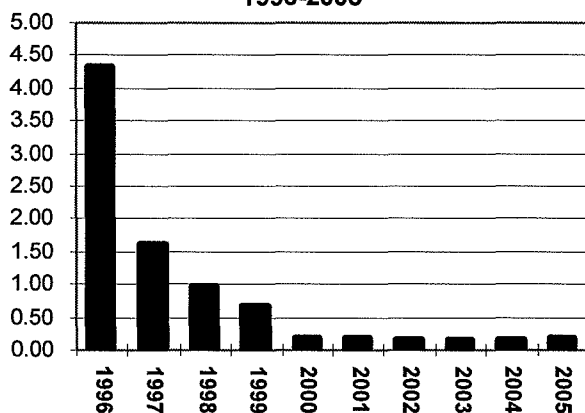
**METRO TRANSIT FLEET SIZE AND  
PEAK BUS LEVEL  
1996-2005**



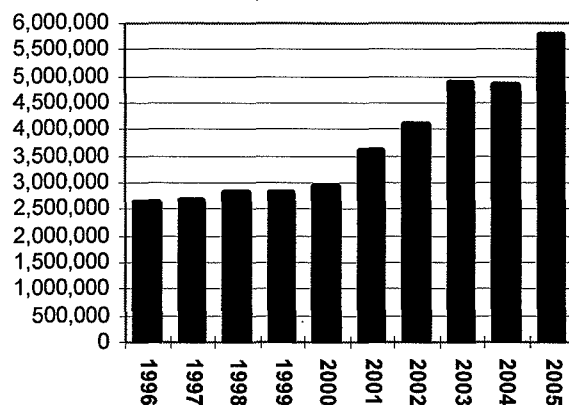
**METRO TRANSIT TOTAL MILES  
OPERATED  
1996-2005**



**METRO TRANSIT AVERAGE DAILY  
TRIPS MISSED  
1996-2005**



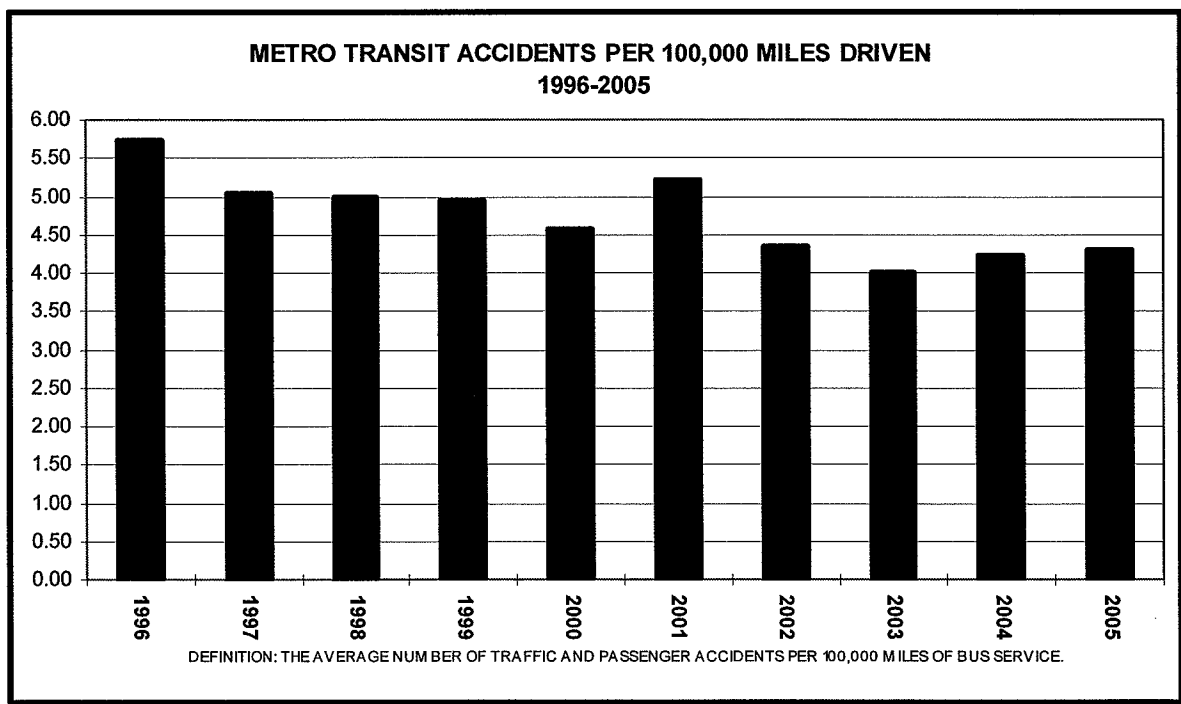
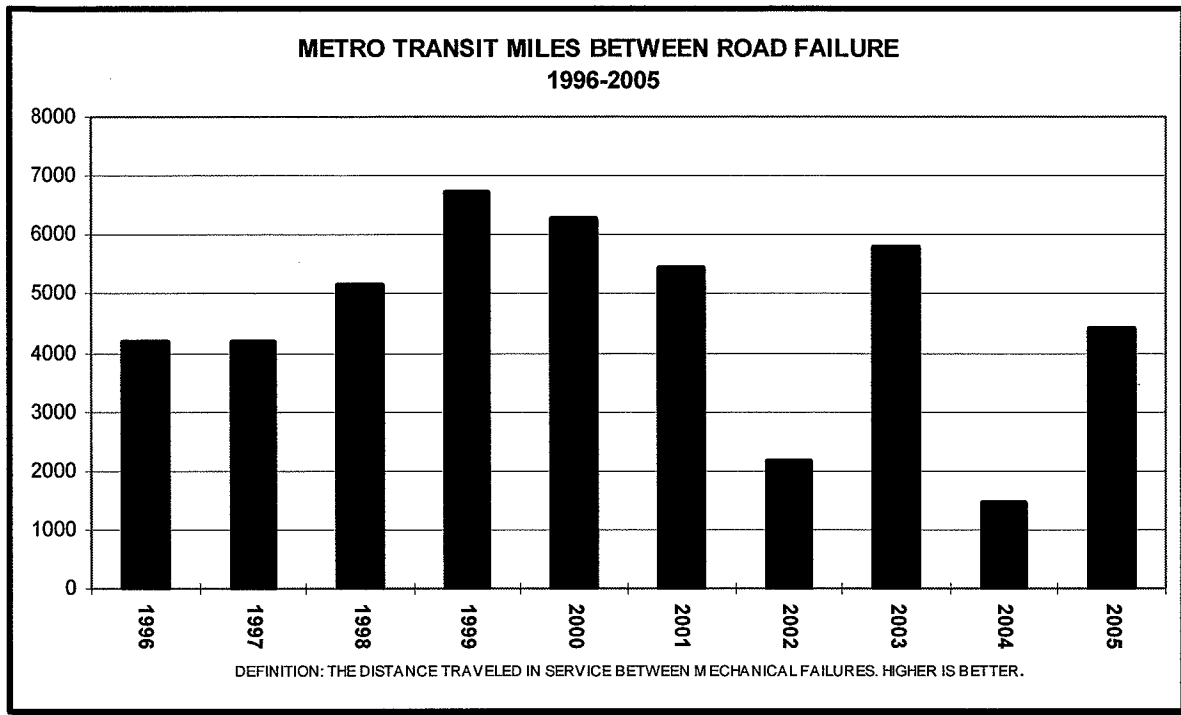
**METRO TRANSIT INFORMATION  
CALLS HANDLED  
1996-2005**



# Metropolitan Council 2005 Performance Evaluation Report

## Transportation Division

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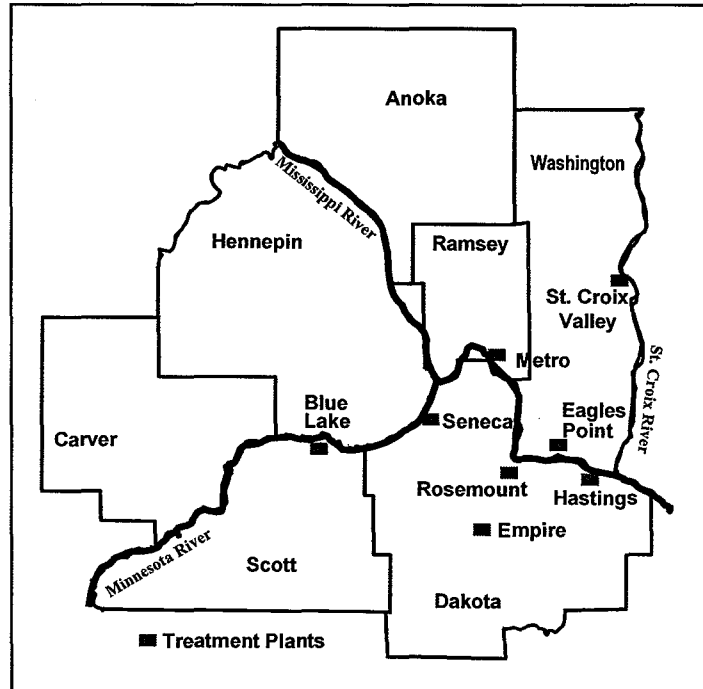


## **Environmental Services Division**

### **Overview**

Metropolitan Council Environmental Services (MCES) collects and treats wastewater at its eight regional treatment plants. Its mission is to provide wastewater services that protect the public health and environment while supporting regional growth. In providing this service to the metropolitan area, MCES:

- Operates and maintains approximately 600 miles of regional sewers that connect wastewater flows from 5,000 miles of sewers owned by 104 communities;
- Treats approximately 300 million gallons of wastewater daily at eight regional treatment plants;
- Continues to achieve near-perfect compliance with federal and state clean water standards;
- Establishes user fees that pay 100 percent of wastewater operations and debt service;
- Maintains wastewater service rates consistently below the national average;
- Works with approximately 800 industrial clients to substantially reduce the amount of pollution entering the wastewater collection system;
- Provides water resources monitoring and analysis for the region; and
- Partners with numerous public, private and nonprofit groups committed to a clean environment.



This section is divided into six categories that capture the activity of the division:

1. Operations Performance
2. Capital Projects
3. Planning for the Region
4. Finance
5. Customer Service
6. Employees in the Workplace

## Metropolitan Council 2005 Performance Evaluation Report

### Environmental Services

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#### Operations Performance

In 2005, MCES's plants continued to perform at a high level in complying with clean water discharge permits. All eight plants received "Peak Performance Awards" from the National Association of Clean Water Agencies (NACWA) for 2004 results. The Metropolitan, Blue Lake, Eagles Point, Empire, Hastings, St. Croix Valley and Seneca Plants earned Gold Awards for full compliance. In addition, the Blue Lake, Eagles Point, Empire, Hastings, St. Croix Valley and Seneca Plants received Certificates of Commendation from the Minnesota Pollution Control Agency for outstanding operation, maintenance and management—including full compliance—from October 2003 through September 2004.



Award-winning Blue Lake Plant (U.S. EPA Award)

#### 99.8 Percent Compliance with NPDES Permits

Wastewater was treated to 99.8 percent compliance with NPDES permit limits in 2005. There were two permit exceedances: 1) the weekly dissolved oxygen limit was not met in February at the Blue Lake Plant, and 2) a weekly ammonia limit was not met in September at the Eagles Point Plant.

#### "Excellence in Operation and Maintenance Award" to Blue Lake Plant

In August 2005, the U.S. Environmental Protection Agency (U.S. EPA) awarded the Blue Lake Plant an "Excellence in Operations and Maintenance Award" as one of the top-rated wastewater treatment plants in the country. Blue Lake was selected as the best large advanced facility in the six-state Great Lakes Region (Region 5), and placed second in the national award competition. Region 5 includes Minnesota, Wisconsin, Ohio, Michigan, Indiana and Illinois. Each state has a strong and progressive environmental program, so being selected as the first-place winner was a celebrated event for the Council and Blue Lake Plant personnel. Previous winners of the prestigious U.S. EPA awards were the Seneca Plant in 2004 and the St. Croix Valley Plant in 2001.

#### Successful Stack Tests and Compliance with Air Emissions Permits

All stack tests for PM and PM10 conducted at the Metropolitan and Seneca Plants complied with air emission permit limits.

Air emissions at the Metropolitan Plant have been greatly reduced since the completion and start-up of the new Solids Management Building. In the first quarter of 2005 there were no deviations of the opacity limit for the new fluid-bed incinerators as compared to 89 deviations in the first quarter of 2004 when the multiple-hearth incinerators were operating. There is more information on the Solids Management Building in the Capital Projects section on the following page.

## Metropolitan Council 2005 Performance Evaluation Report

### Environmental Services

#### Capital Projects

Capital projects and improvements for 2005 that support regional growth and regulatory compliance goals were completed on time and within budget.

##### Metropolitan Plant Odor Control

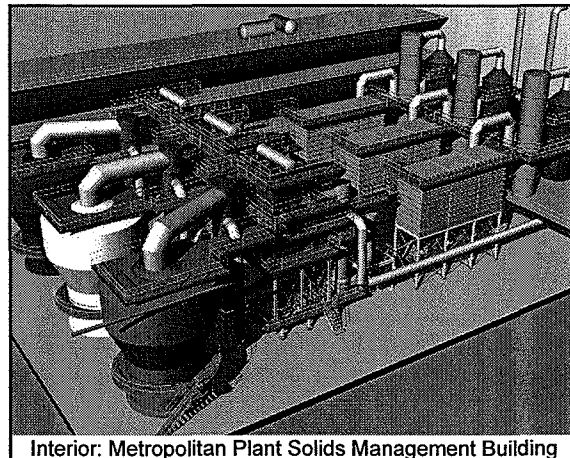
Completion of odor control projects at the Metropolitan Plant have resulted in a significant reduction in the number of complaints from citizens in the plant neighborhood. Additional covers were installed on the primary settling tanks and oxygen injection was added to the South St. Paul forcemain to oxidize hydrogen sulfide inside the pipe.

##### Metropolitan Plant Disinfection Facility

With the completion of the Disinfection Facility, gaseous chlorine will no longer be used in the wastewater disinfection process. Liquid sodium hypochlorite is now used, eliminating the need to store large amounts of chlorine, which can pose a serious safety risk.

##### Metropolitan Plant Solids Management Building

The new Solids Management building at the Metropolitan Plant has exceeded performance expectations in its first year of operation. There has been a 90 percent reduction in air emissions when compared with the previous solids incineration equipment. The table at the



Interior: Metropolitan Plant Solids Management Building

Fluid-Bed Incinerator Performance	Reduction from 2004	
	lbs./year	percent
Total Particulate	56,000	97.5%
Mercury	150	99.0%
Carbon Monoxide	1,630,000	99.8%
Sulfur Dioxide	12,900	73.0%
Nitrous Oxide	617,000	85.0%
Lead	70	97.0%

left illustrates the reductions from 2004. The new fluid-bed incinerators use about 80 percent less natural gas, which will cut utility costs by some \$3 million annually. In addition, waste heat is recovered and used for heating plant buildings and generating electricity. The plant's electricity production is projected to save about \$500,000 to \$600,000 annually in avoided electricity costs.

##### Regional Plant Capital Projects

Major capital projects are under way or were completed in 2005 at the Empire, Blue Lake and Seneca Plants. The Council purchased land in rural Hastings for relocating the existing Hastings Plant by 2012. The facility planning schedule has been developed and implementation depends on project delivery decisions and regulatory issues.

- **Empire Plant Expansion/Plant Outfall:** The expansion to the Empire Plant is scheduled for completion by spring 2006. This includes four new clarifiers, new aeration tanks with above-ground piping, a new generator building, effluent pump station and an ultraviolet disinfection facility. Plant capacity will double to 24 million gallons per day and provide

## Metropolitan Council 2005 Performance Evaluation Report

### Environmental Services

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service to the area through 2030. The new outfall pipe will direct effluent to the Mississippi River via a route through the city of Rosemount. Construction on the remaining outfall segments will begin in 2006 with completion scheduled for 2007.

Plans for this service area include phasing out the Rosemount Plant and conveying the flow through a new interceptor to the Empire Plant (in the same trench as the outfall pipe) and expanding service to the Elko-New Market area via an interceptor to be built by 2010.

- **Seneca Disinfection and Phosphorus:** Improvements will be made to the Seneca Plant to meet regulatory requirements of the NPDES permit and to increase process reliability. Construction is expected to begin in 2007. Phosphorous removal upgrades will be completed by mid-2008. Other improvements, including replacement of the gaseous disinfection system for the effluent with a safer liquid system, will follow in 2009.
- **Blue Lake Plant Improvements:** The existing gaseous chemical effluent disinfection system will be replaced with liquid chemical disinfection and the aeration tanks and solids handling facility will be modified to remove phosphorus (2008 completion). In addition to meeting the regulatory requirements of the NPDES permit, increased process reliability and additional treatment capacity will be provided to meet long-term service needs of this service area.

### Interceptor System Activity in 2005

Highlights of the interceptor projects include the following:

- **Northeast Interceptor System:** This project adds capacity for the growing communities in the northeast metro area. The construction contract for the White Bear Township Diversion Interceptor and Lift Station was awarded in December and the engineering contract was awarded in July for preliminary design on the Beltline Relief Sewer.
- **South Washington County Interceptor:** Construction was completed on this nearly 10-mile pipe that will serve developing areas of the county and convey wastewater from Cottage Grove and the majority of Woodbury to the Eagles Point Plant.
- **Elm Creek Interceptor:** The four-mile Medina leg is complete and extensions to Corcoran, Dayton and Hassan Township are scheduled for completion in 2007 and 2008.
- **Chaska Lift Station:** Projected development in the Cities of Chaska and Carver will cause wastewater flow to exceed the present interim lift station capacity by the year 2009. A new 21 mgd replacement pumping station will be built at the former Chaska Plant site. Final design is scheduled for July 2006 with construction to be completed in 2007.
- **Rosemount Interceptor:** The Rosemount Plant service area population is expected to triple by the year 2030. This interceptor will parallel the Empire Plant outfall pipe and convey wastewater from the Rosemount Plant to the Empire Plant. Construction is scheduled for completion at the end of 2007, at which time the Rosemount Plant will be taken out of service.
- **Elko-New Market:** Facility plans were completed for an interceptor to phase out the existing municipally operated Elko-New Market Plant by conveying wastewater to MCES's Empire Plant. Construction on the two-mile portion of the interceptor being built in conjunction with the expansion of County Road 2, west of Interstate 35, will begin in 2006. Construction of the remaining portion of the interceptor will be initiated in 2007.

## Metropolitan Council 2005 Performance Evaluation Report

### Environmental Services

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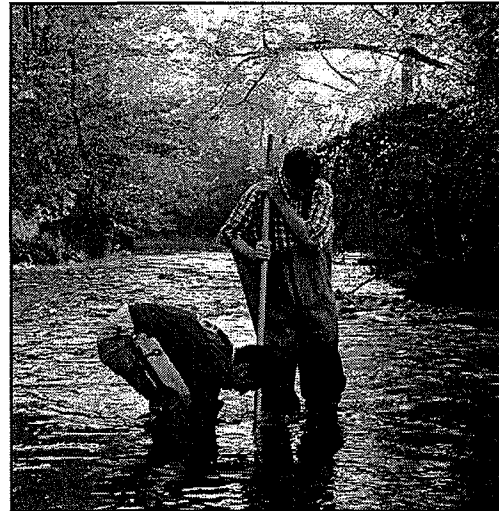
#### Planning for the Region

The Council adopted the *Water Resources Management Policy Plan* on May 25, 2005. System statements of the wastewater portion of the plan were sent to all local units of government in the metropolitan area on September 12, 2005. Implementation has begun for many of the strategies in this plan.

#### Water Supply Planning

In December 2005, the Governor appointed a Water Supply Advisory Committee that began meeting in January 2006. The committee will advise the Council and other agencies regarding water supply, consult in developing the regional master plan and serve as a liaison to local communities.

The Council's *Water Resources Management Policy Plan* and information on water supply planning activities can be found on the Council's Web site: <http://www.metrocouncil.org/environment/Water/supply/index.htm/>



#### Rural Growth Strategy

Discussions are under-way with several Rural Growth Centers concerning future wastewater treatment needs and the possibility of becoming part of the regional wastewater system.

#### Inflow/Infiltration (I/I) Surcharge Program

The I/I Surcharge Program will begin in January 2007. The purpose of the program is to reduce excess I/I to ensure the system has adequate capacity to serve future growth. Following are some of the steps completed in 2005 to prepare for this program.

- A draft I/I Surcharge Program was completed and mailed to each community.
- Public information meetings were held in November.
- Additional technical assistance was provided to communities on a case-by-case basis when requested.
- An *I/I Tool Box* that provides technical assistance and information was produced and is on the Council's Web site.
- Flow data for all communities was analyzed and notices of exceedance and flow hydrographs were sent to each community that exceeded its I/I goals during a rain event. These notices will be sent to communities as the exceedances occur.
- Design was completed to implement capital projects in four communities by the 2<sup>nd</sup> quarter 2005 to reduce I/I in the interceptor system.

#### Protecting the Quality of Water

The Council will continue working in partnership with local governments, watershed organizations, and other public and private entities to reduce nonpoint source pollution.

## Metropolitan Council 2005 Performance Evaluation Report

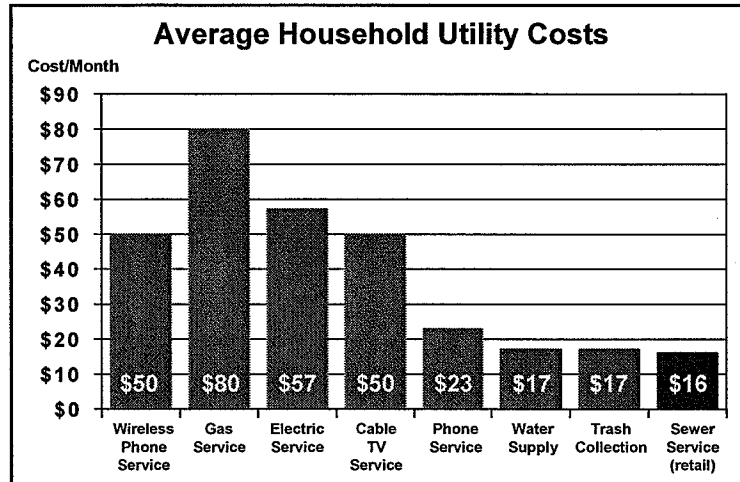
### Environmental Services

#### Finance

MCES has an ongoing goal of providing financial management that maintains MCES as a competitive utility within the marketplace. MCES staff successfully completed 2005 operations, maintenance and expansion, coming in under the Annual Operating Budget.

When compared to other household service costs, the Twin Cities average retail cost for wastewater service is a bargain.

The graph on the right compares average monthly costs among various types of utilities, with wastewater being the lowest.



#### Management and Accountability for the 2005 Annual Budget

The MCES budget position is positive. Preliminary results indicate that 2005 expenses will be approximately \$6 million below the \$182 million that was budgeted. This surplus came largely from some labor vacancies going unfilled.

Management and accountability savings in the 2005 operating budget include the following:

- **Reconveyance of Interceptors:** Agreements were completed with seven out of eight communities to reconvey interceptors that MCES no longer uses. This will result in reduced maintenance costs for MCES.
- **Operations and Maintenance Costs Goal Met:** In 2003 the goal for operations and maintenance costs was set at \$41 per person in sewered areas. The operations and maintenance costs for the 2006 budget is \$41.28, which is \$37.53 in 2003 dollars.

#### Rates and Revenues

A redesigned cost allocation system was successfully implemented as well as full-cost load charges. The flow measurement processes used for billings was improved during the year. Details for the Inflow/Infiltration (I/I) Surcharge Program were developed and extensive outreach in the region resulted in an I/I program that will begin in January 2007 (see page 5 for more information on this program).

#### Energy Savings

Gas savings were increased in 2005 by replacing the Seneca Plant's incinerator afterburners with smaller BTU units. Afterburner gas usage was reduced approximately 95 percent and total annual gas usage for Seneca was reduced 75 percent. At the Metropolitan Plant, a new gas meter contract was implemented that takes advantage of lower interruptible rates.

## **Metropolitan Council 2005 Performance Evaluation Report**

### **Environmental Services**

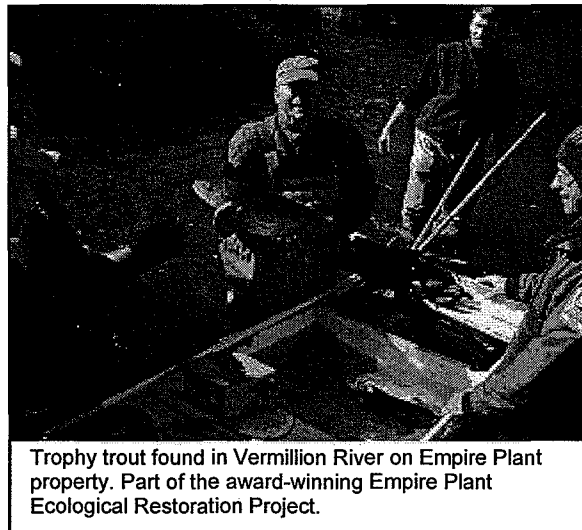
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#### **Customer Service**

MCES provides service to its customers in a number of ways. The following examples illustrate MCES's focus on customer service.

##### **Restoration Project Wins Award**

MCES's Empire Plant Ecological Restoration Project was chosen as one of three finalists for a Public Sector Innovation Award from the Minnesota Environmental Initiative in May 2005. Accomplishments of the project, done in partnership with the Friends of the Mississippi River and several state and local agencies, included: 1) stabilization of 1,200 feet of severely eroded streambank; 2) restoration of a 50-acre wet meadow; 3) removal of all buckthorn from the floodplain forest; and 4) enhancement of plant species diversity in a 34-acre grassland.



Trophy trout found in Vermillion River on Empire Plant property. Part of the award-winning Empire Plant Ecological Restoration Project.

##### **Customers Involved in 2006 Budget and Rate Planning**

Budget meetings for all MCES's customer communities were held in June 2005 in the Cities of St. Paul, Golden Valley and Eagan. Information was provided by MCES staff and customer input was received to help plan for the 2006 budget. An Industrial Waste Customer Forum attracted 30 industrial customers in June 2005. In August, a public meeting defining proposed changes to the SAC credit system was held and three public meetings were held on the proposed I/I Surcharge Program.

##### **Positive Results Continue for Amalgam Recovery Program**

System-wide, there has been a 50 percent reduction in effluent mercury levels since the program was initiated in 2003. Amalgam separators have been installed in 72 percent of the dental offices eligible for the program in the MCES service area. Nearly all of the remaining offices have committed to install separators.

##### **Odor Management Activity Continued**

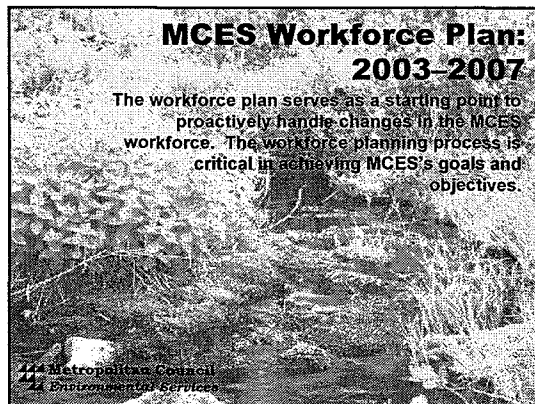
MCES staff is continually working on and responding to odor management issues. Improvements made in 2005 and previous years resulted in a drastic reduction in odor complaints. In 2004 there were 61 complaints made about odor from the Metropolitan Plant as compared to eight in 2005. The causes for these eight complaints have been successfully addressed. Other proactive devices and procedures were initiated during 2005 to continue the odor control activity at all MCES plants and in the interceptor system.

##### **New Customer Relationships Initiated**

MCES staff held new customer orientation meetings during February and March of 2005 in the communities of Columbus, Dayton and Corcoran.

## Employees in the Workplace

The MCES workplace environment continues to improve with the implementation of new programs, the leadership and support of management, and the commitment from employees and stakeholders. The *MCES Workforce Plan* serves as a starting point to proactively handle change in the workforce. The planning process is critical in achieving MCES's goals and objectives.



### 2003-2007 Workforce Plan Implementation

**Wastewater Intern Program:** The first year of the program was successfully completed with three interns. In the fall of 2005, the program was enhanced to accommodate 12 interns. Eight interns participated in the fall program. More emphasis was placed on high school recruitment into the Water Technologies program at St. Cloud Technical College.

**Post-retirement Legislation:** The Metropolitan Council was added to this legislation (Minnesota Statutes 2005, 43A.346) that allows a retired Council employee to work on a part-time basis while receiving their pension benefits.

### Workforce Plan Update

Work continues on the update to the plan, which focuses on staffing projections and revisions to current initiatives. Changes include increasing supervisors in Treatment Services and management in Interceptor Services, adding a water supply planning function to Environmental Quality Assurance and reorganizing the maintenance area in Treatment Services.

### Safety and Security Enhancements Implemented

Continued implementation of a comprehensive safety plan and a security improvement plan is on schedule. In May 2005, the next steps for improvements were identified. Safety staff maintain a comprehensive safety intranet site for all Council employees. Additionally, a weekly safety talk is provided for managers and discussion leaders to use in preparing safety meetings.

The following safety and security activities and enhancements completed in 2005 included:

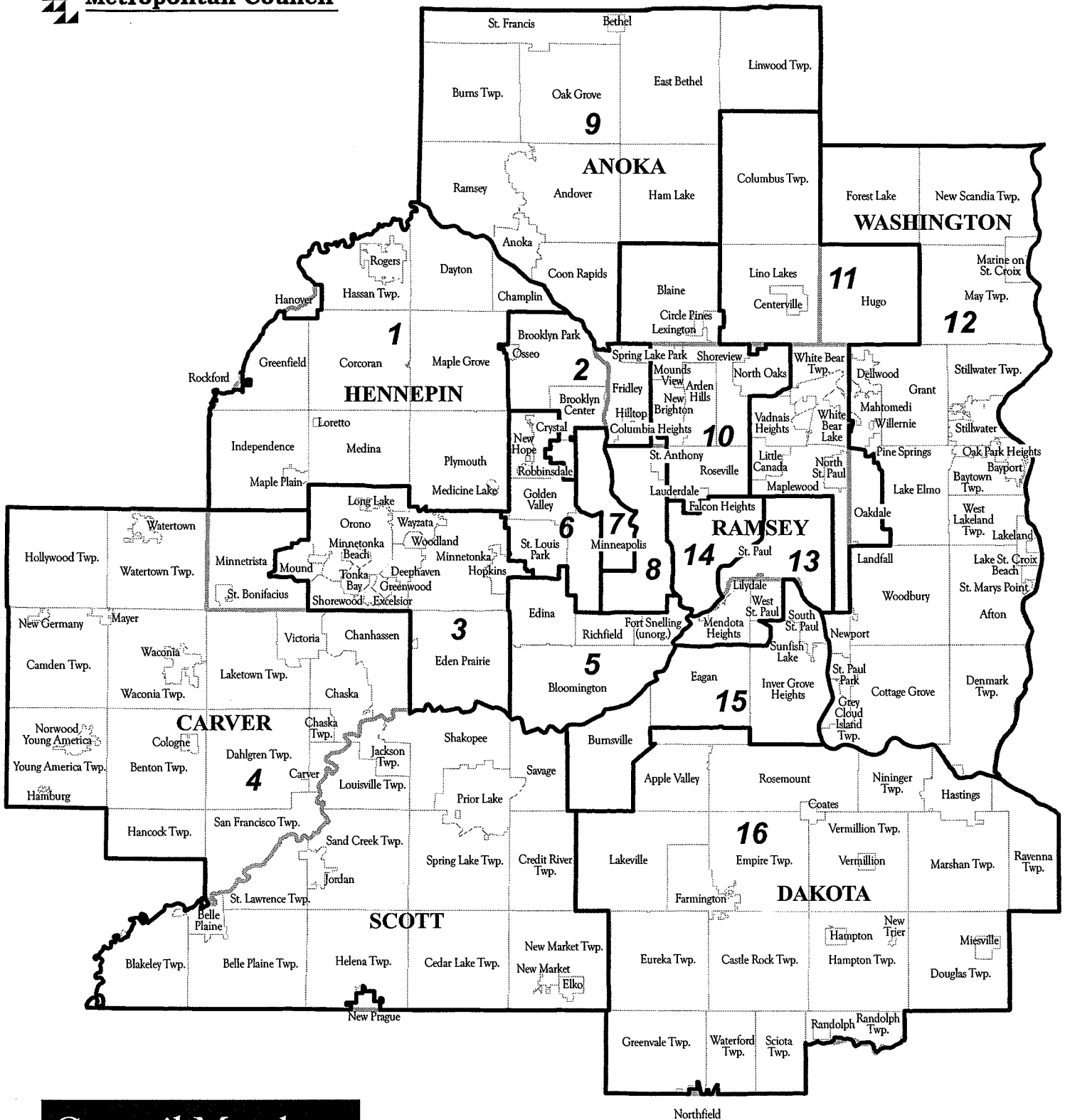
- Annual Employee Right-to-Know training completed.
- All facilities authored emergency action plans.
- All medical and fitness tests completed for 2005.
- Baseline sound level measurements completed at all facilities.
- Injury and illness statistics were reviewed and analyzed on a routine basis.



**Appendix**  
**Maps and Budget Summary**

# Metropolitan Council Districts

October 2005



## Council Members

*Chair - Peter Bell*

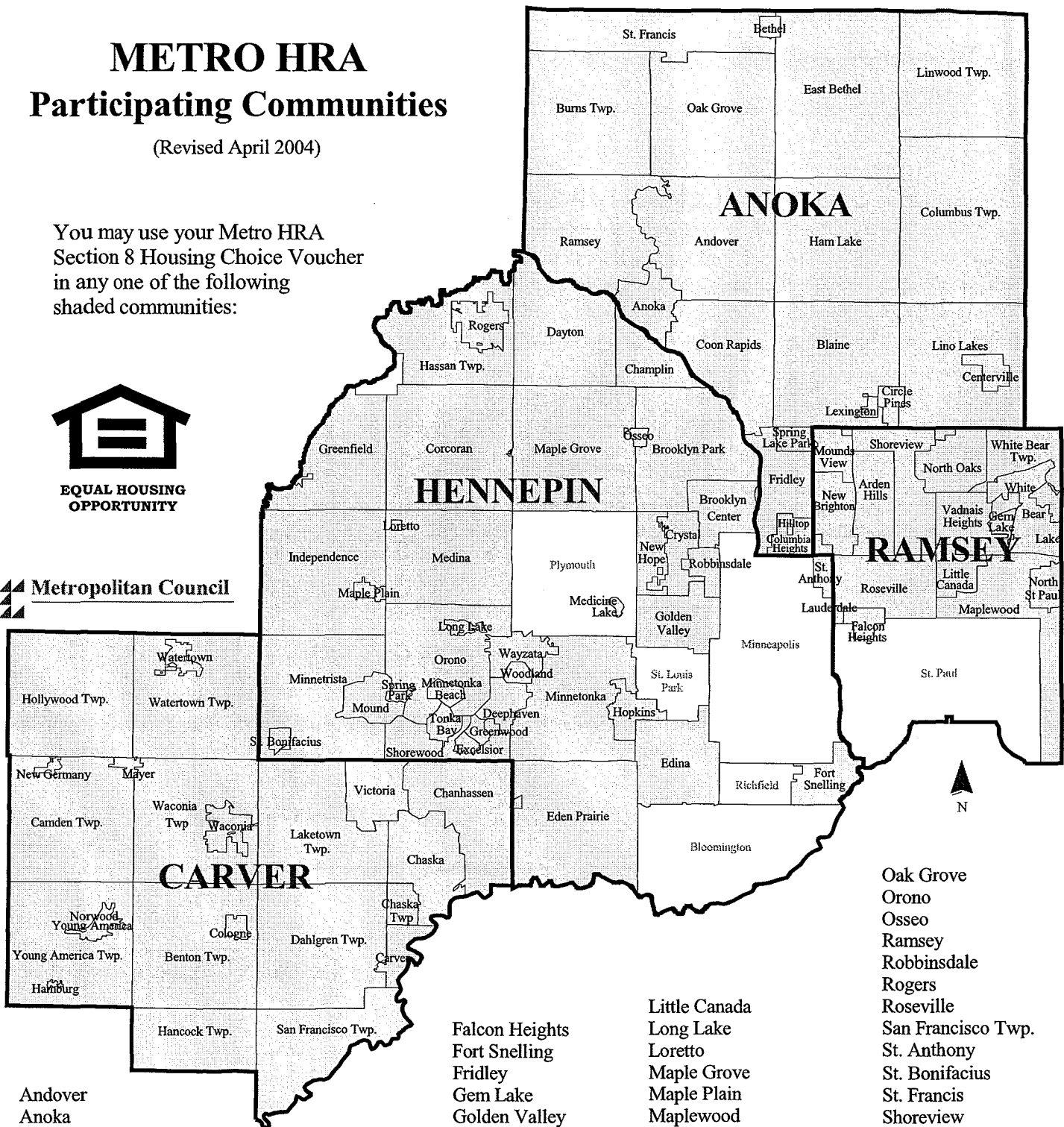
- |                   |                    |                      |                    |
|-------------------|--------------------|----------------------|--------------------|
| 1 Roger Scherer   | 5 Russ Susag       | 9 Natalie Steffen    | 13 Rick Aguilar    |
| 2 Tony Pistilli   | 6 Peggy Leppik     | 10 Kris Sanda        | 14 Song Lo Fawcett |
| 3 Mary Hill Smith | 7 Annette Meeks    | 11 Georgeanne Hilker | 15 Daniel Wolter   |
| 4 Julius C. Smith | 8 Lynette Wittsack | 12 Chris Georgacas   | 16 Brian McDaniel  |

# METRO HRA

## Participating Communities

(Revised April 2004)

You may use your Metro HRA  
Section 8 Housing Choice Voucher  
in any one of the following  
shaded communities:



Andover  
Anoka  
Arden Hills  
Benton Twp.  
Bethel  
Blaine  
Brooklyn Center  
Brooklyn Park  
Burns Twp.  
Camden Twp.  
Carver  
Centerville  
Champlin  
Chanhassen  
Chaska  
Chaska Twp.  
Circle Pines

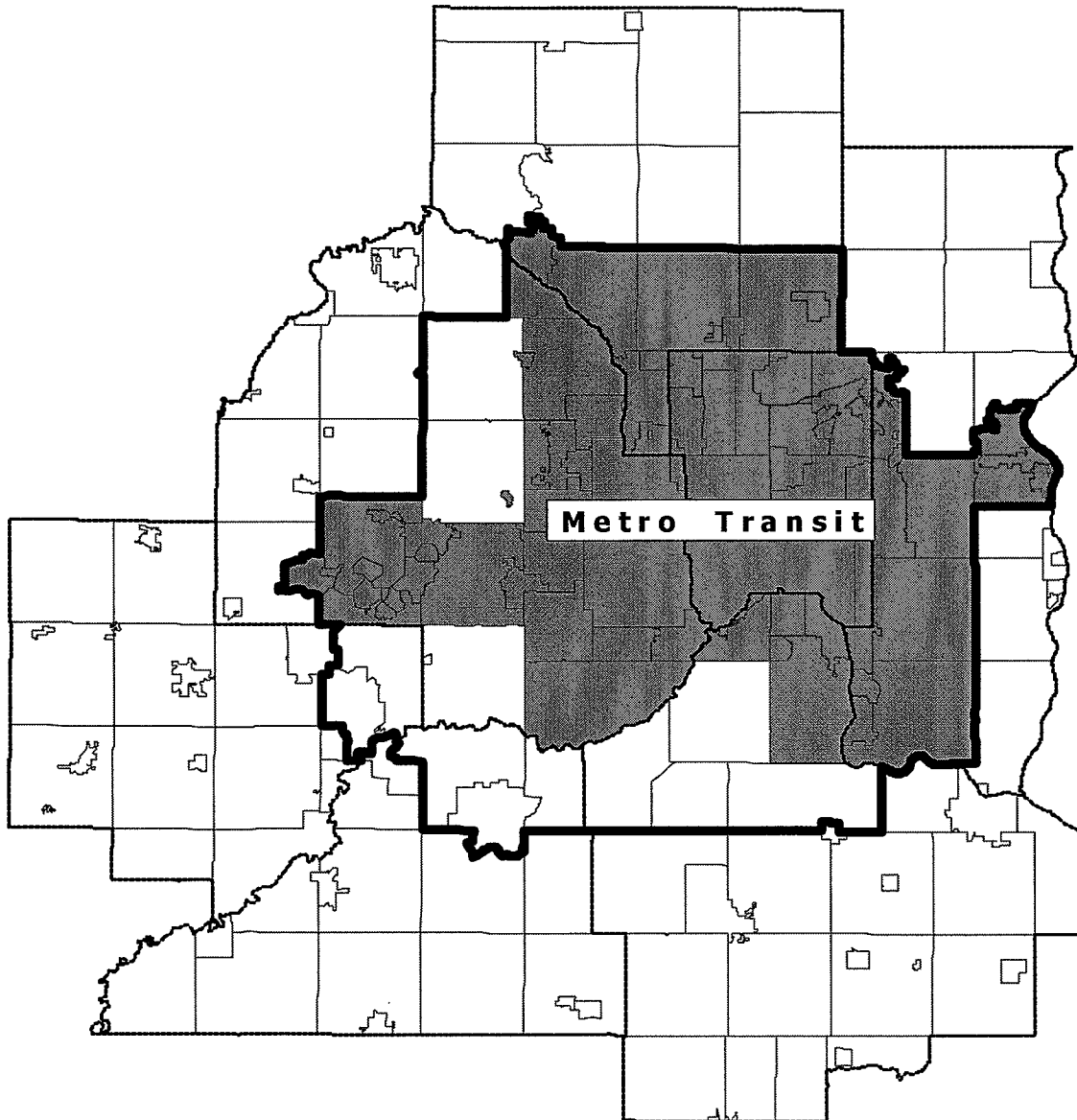
Cologne  
Columbia Heights  
Columbus Twp.  
Coon Rapids  
Corcoran  
Crystal  
Dahlgren Twp.  
Dayton  
Deephaven  
East Bethel  
Eden Prairie  
Edina  
Excelsior

Falcon Heights  
Fort Snelling  
Fridley  
Gem Lake  
Golden Valley  
Greenfield  
Greenwood  
Hamburg  
Ham Lake  
Hancock Twp.  
Hassan Twp.  
Hilltop  
Hollywood Twp.  
Hopkins  
Independence  
Laketown Twp.  
Lauderdale  
Lexington  
Lino Lakes  
Linwood Twp.

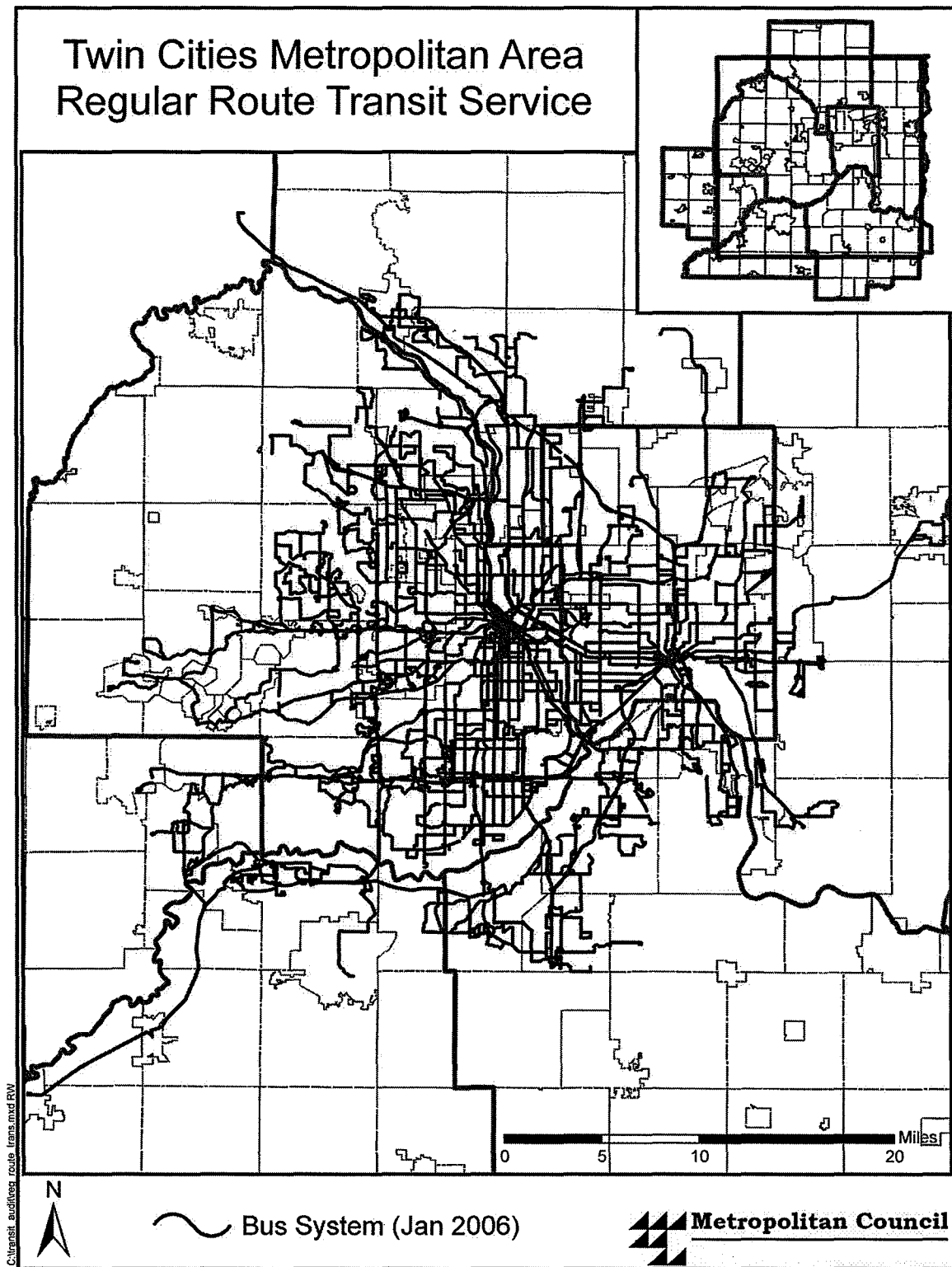
Little Canada  
Long Lake  
Loretto  
Maple Grove  
Maple Plain  
Maplewood  
Mayer  
Medicine Lake  
Medina  
Minnetonka  
Minnetonka Beach  
Minnetrista  
Mound  
Mounds View  
New Brighton  
New Germany  
New Hope  
North Oaks  
North St. Paul  
Norwood -  
Young America

Oak Grove  
Orono  
Osseo  
Ramsey  
Robbinsdale  
Rogers  
Roseville  
San Francisco Twp.  
St. Anthony  
St. Bonifacius  
St. Francis  
Shoreview  
Shorewood  
Spring Lake Park  
Spring Park  
Tonka Bay  
Vadnais Heights  
Victoria  
Waconia  
Waconia Twp.  
Watertown  
Watertown Twp.  
Wayzata  
White Bear Lake  
White Bear Twp.  
Woodland  
Young America Twp.

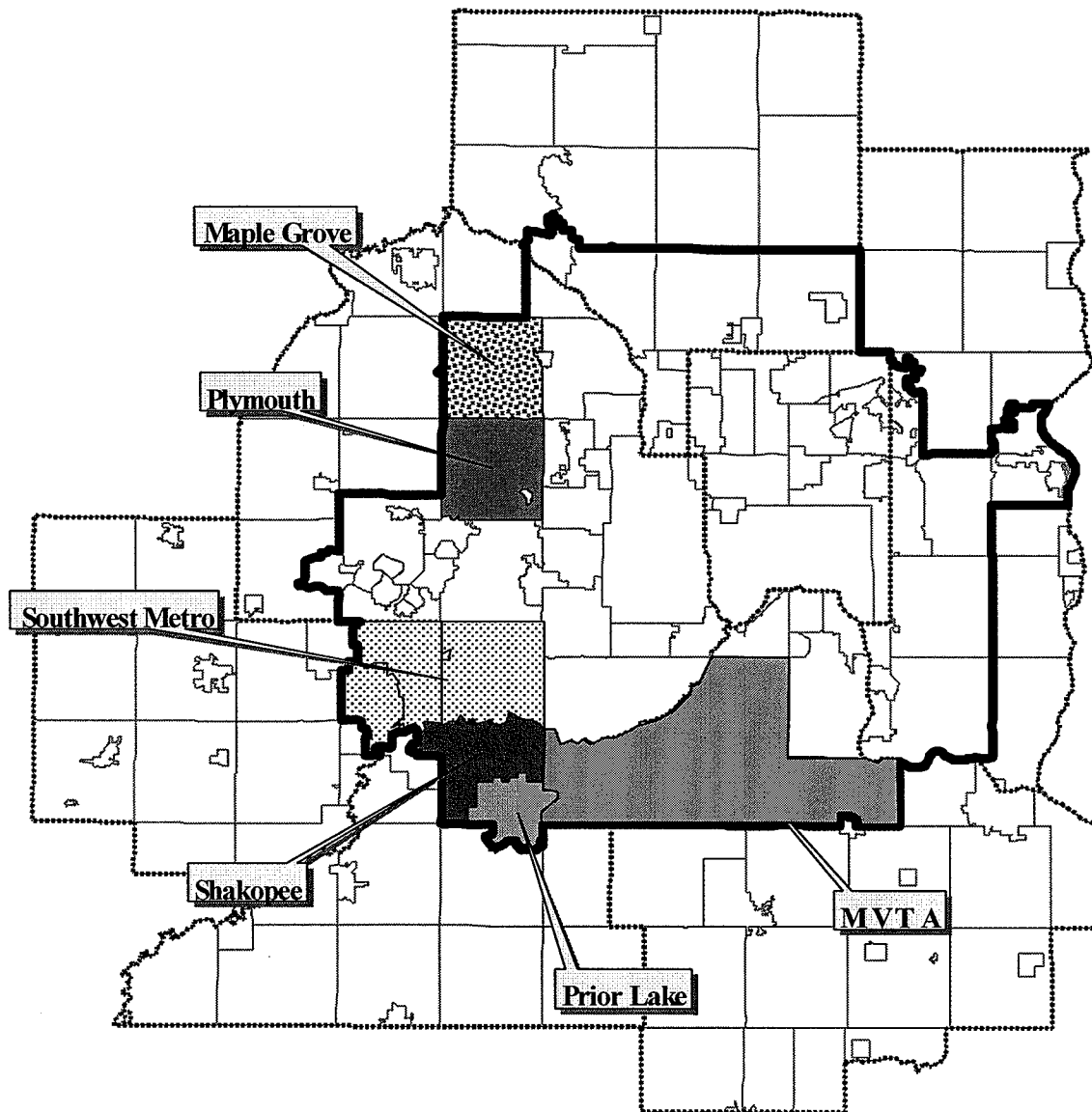
## Metro Transit Service Area



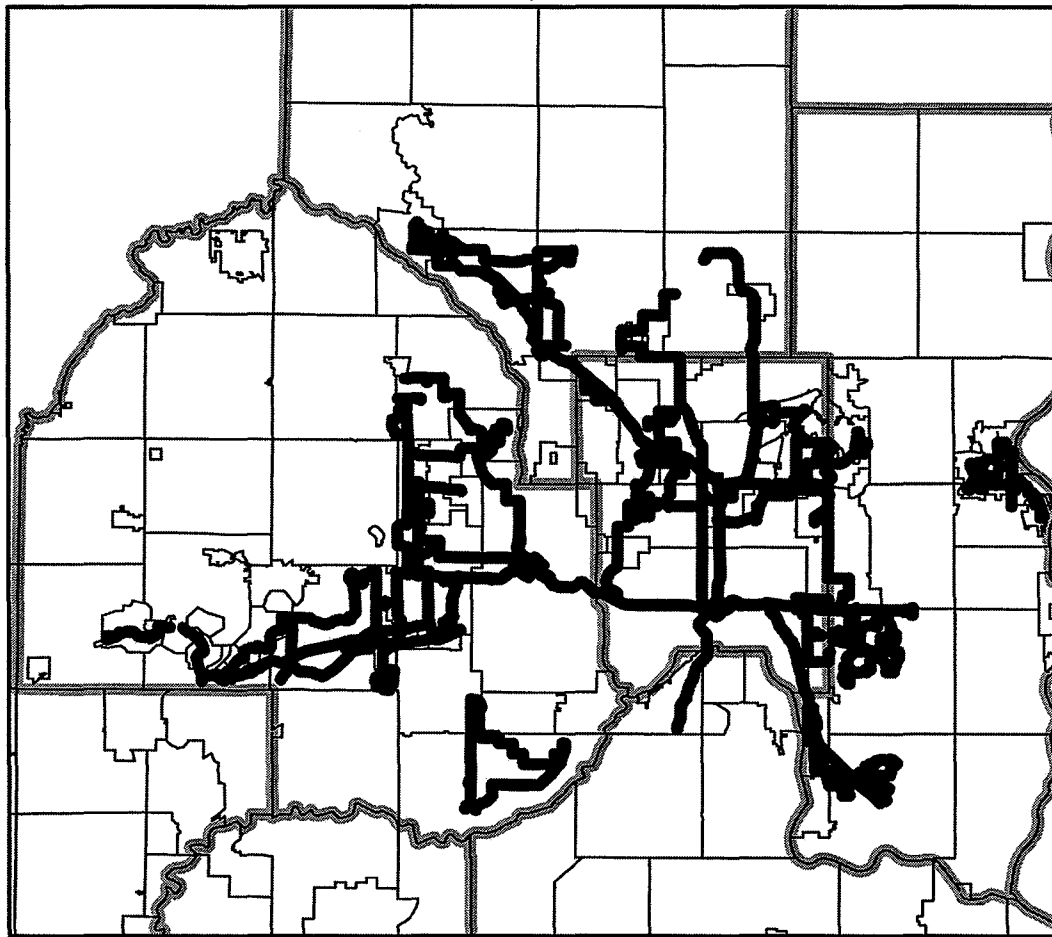
The heavy boundary inside the seven-county area is the boundary of the Transit Taxing District. Before 2002, this boundary defined the area that the Metropolitan Council and Opt-Out communities levied property taxes for regular-route transit service. Since 2002, operating costs have not been funded from property taxes. This boundary currently represents boundaries of regular-route service provided in the region.



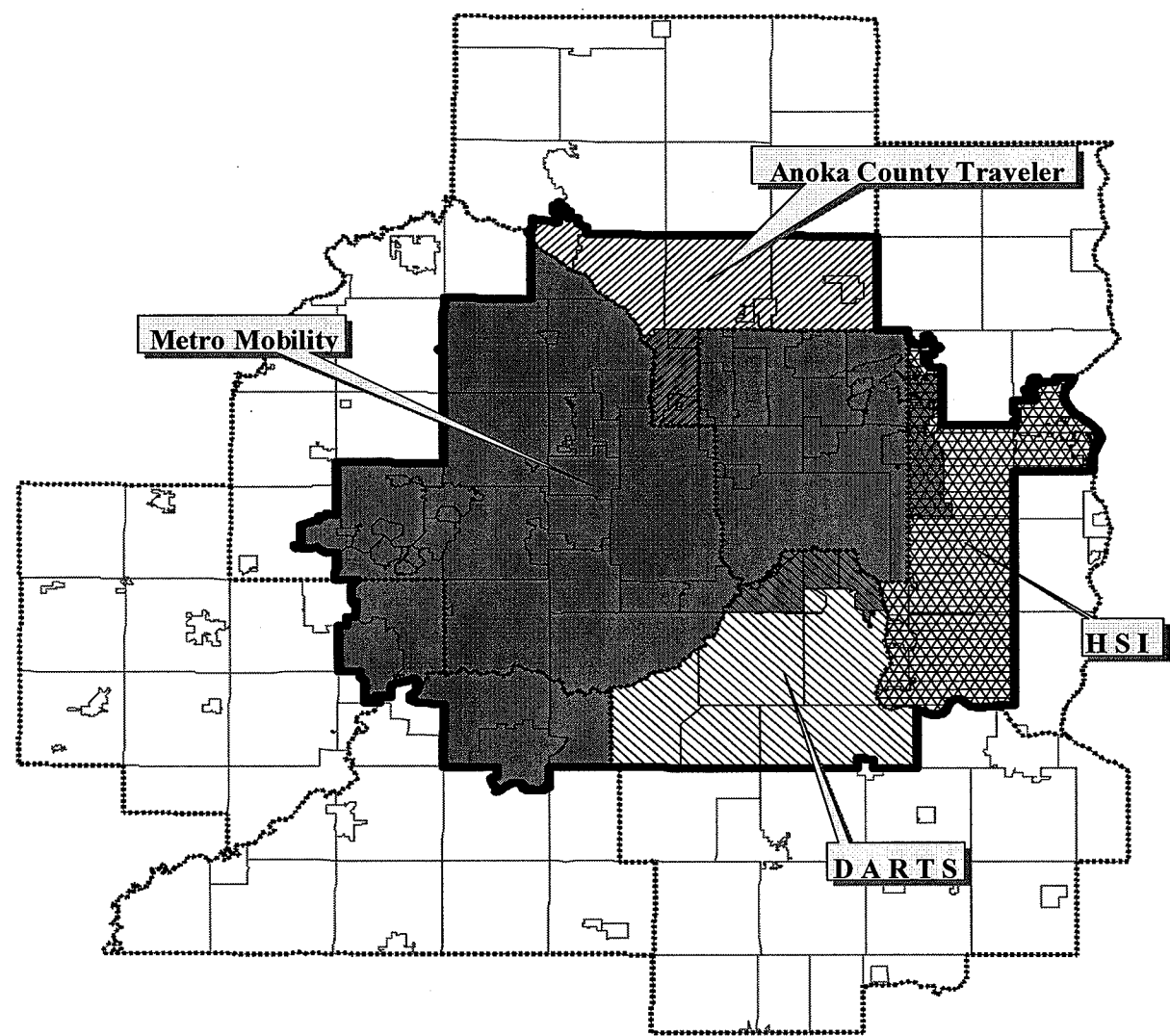
## Opt-Out Transit Communities



## Privately Contracted Regular Transit Routes

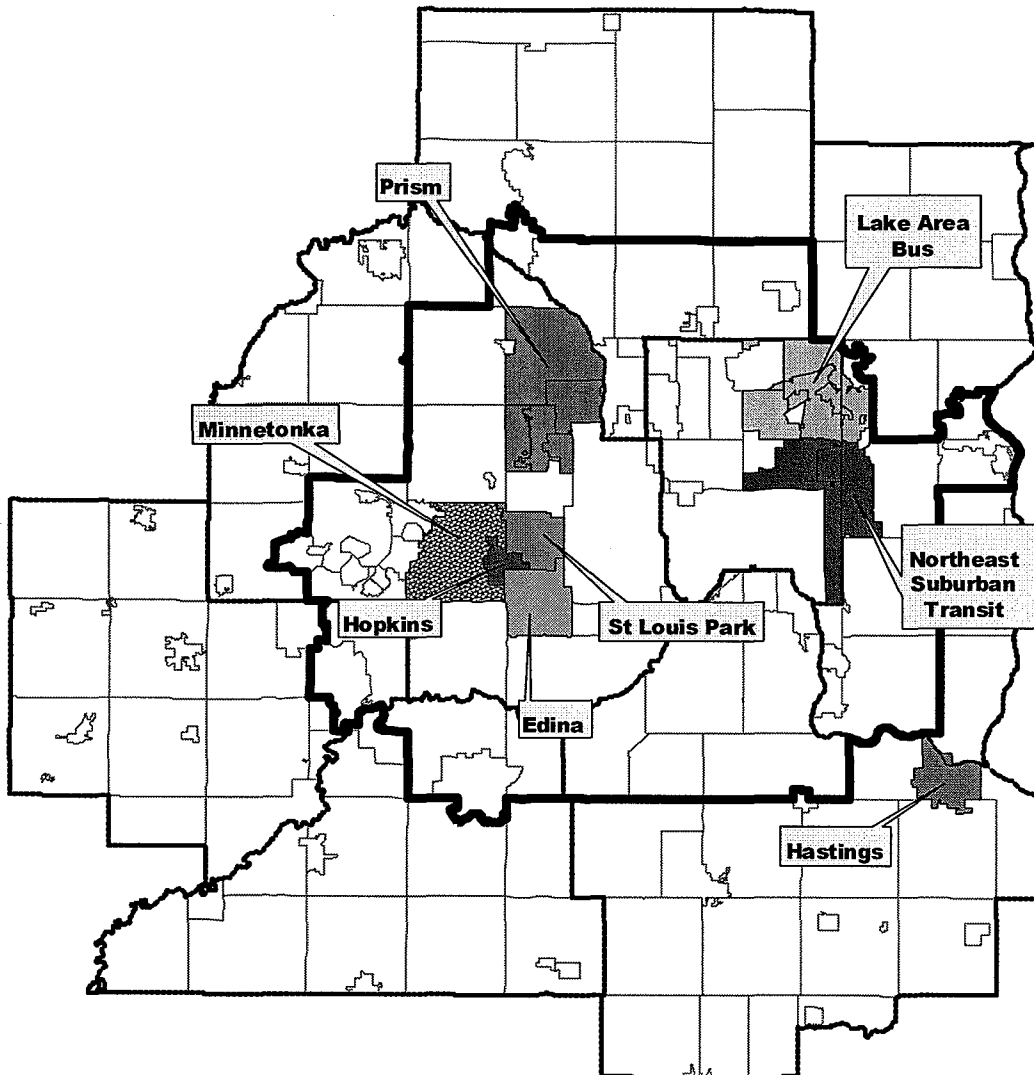


Metro Mobility and Other ADA Services

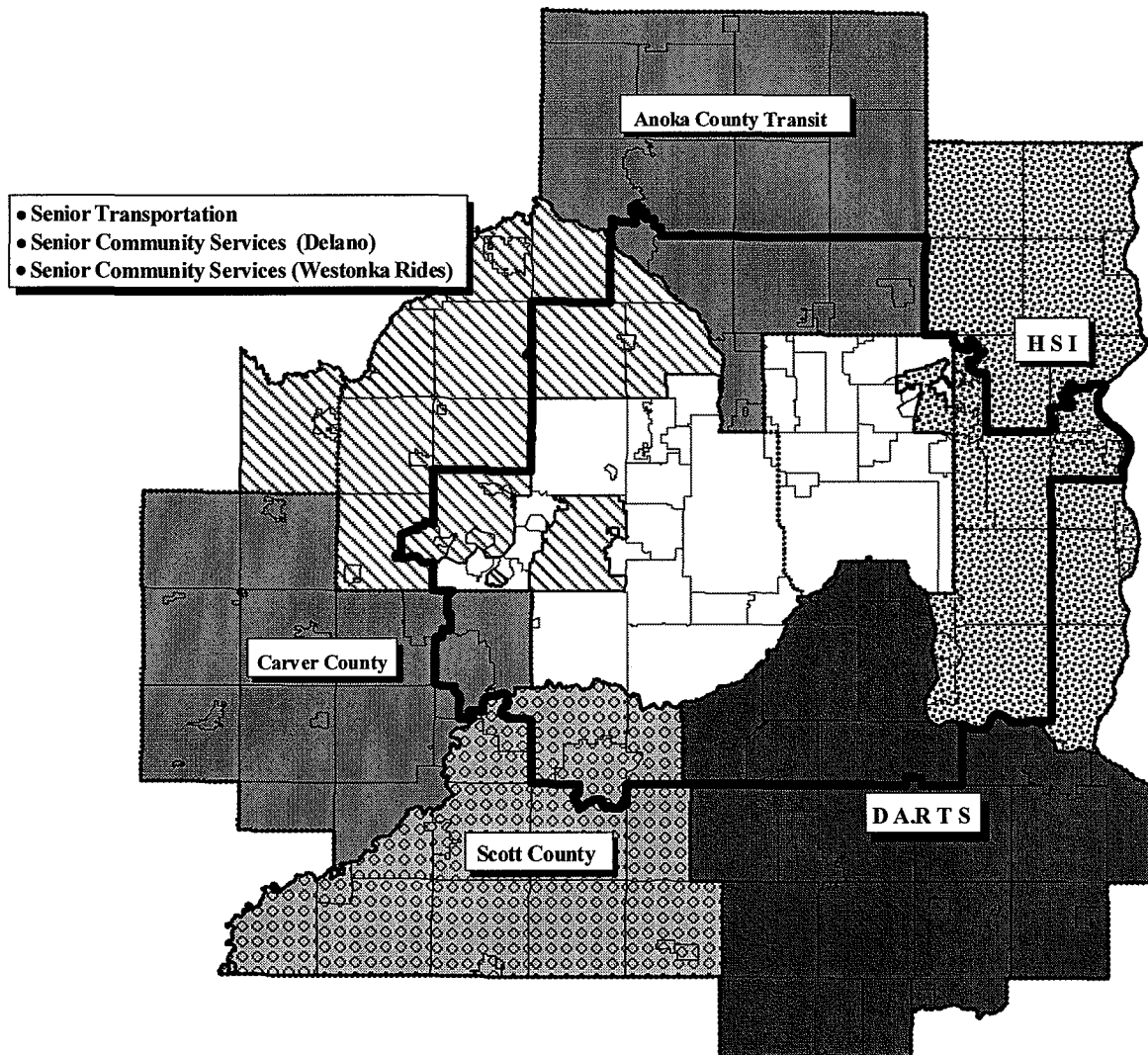




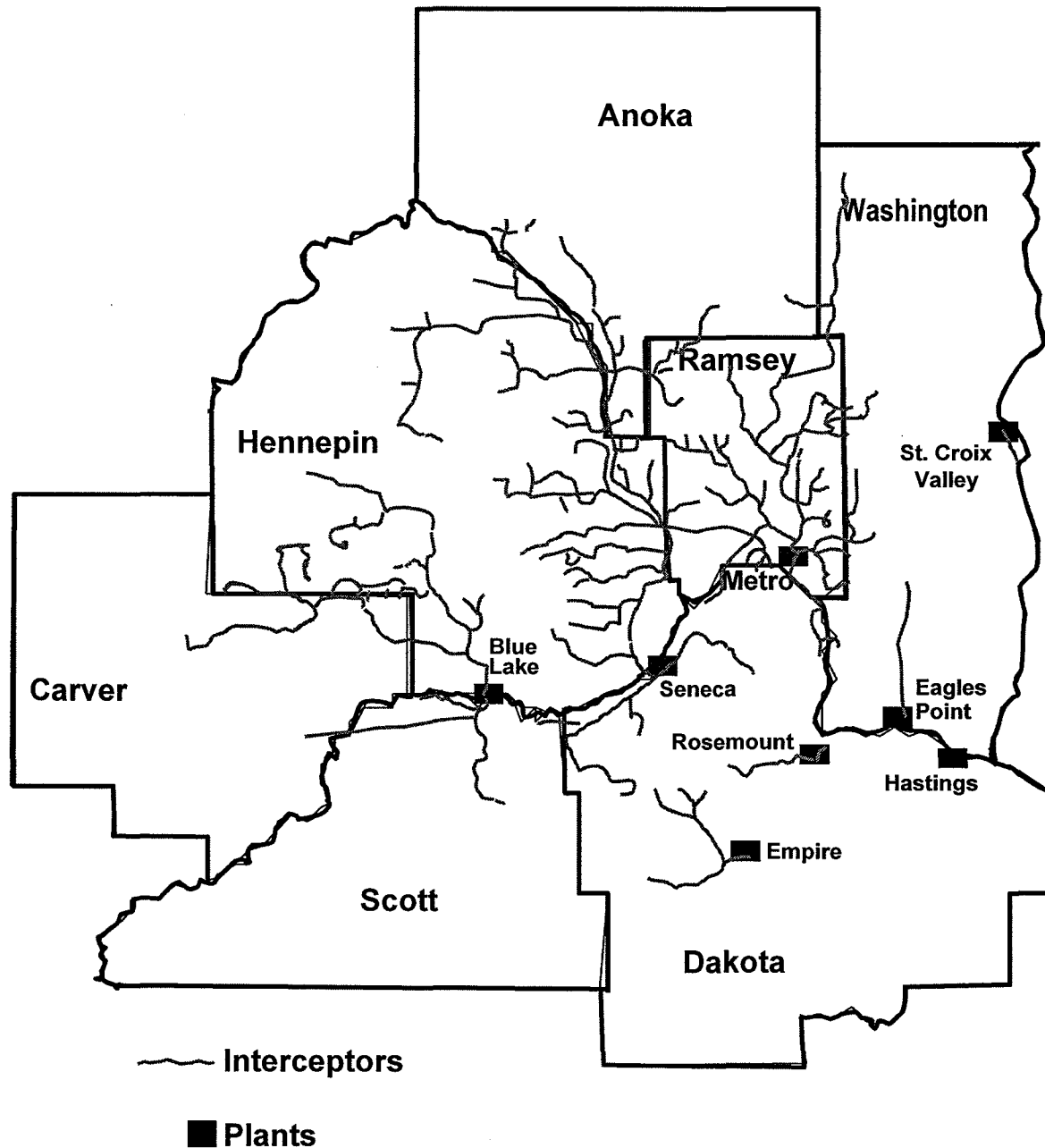
## Community-Based Urban Transit Programs



## Community-Based Rural Transit Programs



## Environmental Services Wastewater Treatment Plants and Interceptors



# Metropolitan Council 2005 Performance Evaluation Report

## Appendix

	REGIONAL ADMINISTRATION / COMMUNITY DEVELOPMENT INCLUDING HRA and PARKS			ENVIRONMENTAL SERVICES DIVISION INCLUDING DEBT SERVICE			TRANSPORTATION DIVISION OPERATING FUND ONLY		
	BUDGET	Actual Ledger Year-to-Date	Favorable (Unfavorable) VARIANCE	BUDGET	Actual Ledger Year-to-Date	Favorable (Unfavorable) VARIANCE	BUDGET	Actual Ledger Year-to-Date	Favorable (Unfavorable) VARIANCE
<b>EXTERNAL REVENUE</b>									
Property Taxes	\$9,497,000	\$9,730,019	\$233,019				(\$583,193)	(\$734,929)	(\$151,736)
Federal Revenue	\$53,558,314	\$51,301,326	(\$2,256,988)				\$24,164,673	\$25,535,486	\$1,370,813
State Revenue	\$10,839,512	\$9,096,521	(\$1,742,991)	\$143,500	\$117,569	(\$25,931)	\$184,333,653	\$190,386,008	\$6,052,355
Local Revenue/Other Govt. Revenue	\$2,289,624	\$1,680,460	(\$609,164)				\$241,691	\$3,070,739	\$2,829,048
ES Fees				\$148,019,500	\$145,705,804	(\$2,313,696)			
Fares & Related Revenue							\$71,021,426	\$75,679,795	\$4,658,369
Interest	\$682,500	\$673,086	(\$9,414)	\$900,000	\$1,575,829	\$675,829	\$590,000	\$1,466,666	\$876,666
Other Revenue	\$2,305,794	\$2,095,436	(\$210,358)	\$288,987	\$363,236	\$74,249	\$938,595	\$922,476	(\$16,119)
<b>Total Revenue</b>	<b>\$79,172,744</b>	<b>\$74,576,848</b>	<b>(\$4,595,896)</b>	<b>\$149,351,987</b>	<b>\$147,762,438</b>	<b>(\$1,589,549)</b>	<b>\$280,706,845</b>	<b>\$296,326,241</b>	<b>\$15,619,396</b>
<b>EXPENDITURES</b>									
Salaries, Wages, & Fringes	\$24,263,884	\$21,834,504	\$2,429,380	\$58,689,728	\$54,658,928	\$4,030,800	\$167,927,001	\$176,253,347	(\$8,326,346)
Consulting & Contractual	\$10,187,779	\$7,221,587	\$2,966,192	\$9,409,691	\$8,275,965	\$1,133,726	\$74,972,014	\$50,536,560	\$24,435,454
Materials, Chemicals & Supplies	\$519,240	\$249,067	\$270,173	\$10,502,210	\$9,668,457	\$833,753	\$22,880,293	\$22,082,919	\$797,374
Rent & Utilities	\$2,114,644	\$1,832,921	\$281,723	\$13,892,413	\$15,585,364	(\$1,692,951)	\$3,963,346	\$5,861,548	(\$1,898,202)
Other Expenses	\$1,420,714	\$810,189	\$610,525	\$1,237,166	\$1,050,481	\$186,685	\$3,057,711	\$2,291,639	\$766,072
General Allocation Expense	\$750,000	\$663,734	\$86,266	\$10,991,175	\$8,113,045	\$2,878,130	\$10,724,705	\$11,682,191	(\$957,486)
Capital Outlay/User Charges/Etc.	\$424,000	\$416,539	\$7,461	\$1,255,100	\$832,095	\$423,005	\$278,548	\$98,085	\$180,463
Pass Thru & Other Grants	\$62,485,705	\$57,836,688	\$4,649,017	\$234,504	\$27,000	\$207,504		\$21,686,598	(\$21,686,598)
Debt Service Expense		\$1,465	(\$1,465)	\$74,730,000	\$74,729,932	\$68		\$117,534	(\$117,534)
<b>Total Expenditures</b>	<b>\$102,165,966</b>	<b>\$90,866,694</b>	<b>\$11,299,272</b>	<b>\$180,941,987</b>	<b>\$172,941,267</b>	<b>\$8,000,720</b>	<b>\$283,803,618</b>	<b>\$290,610,421</b>	<b>(\$6,806,803)</b>
<b>Operating Income/(Loss)</b>	<b>(\$22,993,222)</b>	<b>(\$16,289,846)</b>	<b>\$6,703,376</b>	<b>(\$31,590,000)</b>	<b>(\$25,178,829)</b>	<b>\$6,411,171</b>	<b>(\$3,096,773)</b>	<b>\$5,715,820</b>	<b>\$8,812,593</b>
<b>Transfers from</b>	<b>\$26,047,481</b>	<b>\$22,415,691</b>	<b>(\$3,631,790)</b>	<b>\$32,590,000</b>	<b>\$32,390,000</b>	<b>(\$200,000)</b>	<b>\$1,698,715</b>	<b>\$107,453</b>	<b>(\$1,591,262)</b>
<b>Transfers To</b>	<b>\$1,820,079</b>	<b>\$2,417,655</b>	<b>(\$597,576)</b>				<b>\$1,994,315</b>	<b>\$611,700</b>	<b>\$1,382,615</b>
<b>Surplus(Deficit)</b>	<b>\$1,234,180</b>	<b>\$3,708,190</b>	<b>\$2,474,010</b>	<b>\$1,000,000</b>	<b>\$7,211,171</b>	<b>\$6,211,171</b>	<b>(\$3,392,373)</b>	<b>\$5,211,573</b>	<b>\$8,603,946</b>