

Regional Regional

Report Report

**2011**

**Performance Evaluation Report**

Report to the Minnesota Legislature

April 2012



# Metropolitan Council

390 North Robert Street, St. Paul, Minnesota 55101

## Metropolitan Council Members

Susan Haigh	Chair
Roxanne Smith	District 1
Lona Schreiber	District 2
Jennifer Munt	District 3
Gary Van Eyll	District 4
Steve Elkins	District 5
James Brimeyer	District 6
Gary L. Cunningham	District 7
Adam Duininck	District 8
Edward Reynoso	District 9
John Đoàn	District 10
Sandy Rummel	District 11
Harry Melander	District 12
Richard Kramer	District 13
Jon Commers	District 14
Steven T. Chávez	District 15
Wendy Wulff	District 16

General phone	651 602-1000
Data Center	651 602-1140
TTY	651 291-0904
E-mail	<a href="mailto:data.center@metc.state.mn.us">data.center@metc.state.mn.us</a>
Web site	<a href="http://www.metrocouncil.org">www.metrocouncil.org</a>

Publication no. 32-12-011

Printed on recycled paper with at least 30% post-consumer waste.

On request, this publication will be made available in alternative formats to people with disabilities. Call the Metropolitan Council Data Center at 651 602-1140 or TTY 651 291-0904.

## **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 2011. The next three sections discuss division results and the accomplishments of the individual units within each division. The last section is the appendix, which includes maps showing Council districts, the Metro HRA service area, Regional Parks and Trails, transit routes and service areas, the sewer service network and a 2011 Council budget summary.

# Contents

<b>Introduction</b> .....	1
<b>Community Development</b> .....	6
Overview .....	6
Regional Systems Planning and Growth Strategy .....	7
Local Planning Assistance.....	9
Research.....	10
Livable Communities.....	12
Metropolitan Council Housing and Redevelopment Authority .....	13
<b>Transportation Division</b> .....	15
Overview.....	15
Metropolitan Transportation Services .....	17
Metro Transit – A Service of the Metropolitan Council .....	26
<b>Environmental Services Division</b> .....	39
Overview.....	39
Operations Performance .....	40
Capital Projects.....	40
Customer Service.....	42
Finance .....	43
Employees in the Workplace.....	44
Water Resources Management.....	46
<b>Appendix</b> .....	49

## Introduction

### The Twin Cities Region and the Metropolitan Council

The seven-county metropolitan area is a growing and economically vibrant region with a population of more than 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 more than a million people between 2000 and 2030.

The Metropolitan Council was created by the Minnesota Legislature in 1967 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 operating expenditures of approximately \$523 million, nearly 91% of which covers operating costs for regional transit service and wastewater treatment.

	<u>Employees</u>	<u>Expenditures</u>
Environmental Services Division	18%	21%
Transportation Division	74%	70%
Community Development/Regional Administration	8%	9%
	<u>100%</u>	<u>100%</u>

### Major Functions

The **Community Development Division** comprises two departments:

**Planning and Growth Management**, which includes functions such as regional systems planning (parks and open space) and growth strategy, as well as planning assistance to local communities, research, and parks and open space.

**Housing and Livable Communities**, which includes the Metropolitan Housing and Redevelopment Authority (Metro HRA) and administration of the Family Affordable Housing Program and the Livable Communities programs.

The **Transportation Division** includes Metropolitan Transportation Services (MTS) and Metro Transit. The division is responsible for developing regional transportation policy for all modes; allocating federal transportation funds to projects in the seven-county area; coordinating regional aviation planning; encouraging alternatives to driving alone; and providing, contracting for and coordinating bus, light-rail and commuter rail transit service in the Twin Cities region.

The **Environmental Services Division (MCES)** operates and maintains approximately 600 miles of regional sewers and treats about 250 million gallons of wastewater daily at seven regional treatment plants. Serving more than two million residents of the seven-county area, MCES provides cost-effective wastewater service to 106 communities. The MCES mission is “to provide wastewater services that protect the public health and environment while supporting regional growth.”

## **Overview of the Council's Performance**

The Council demonstrated significant progress in 2011, working in partnership with local governments, state agencies, nonprofit organizations and other groups. Highlighted below are the Council's major accomplishments.

### ***Full-funding grant agreement secured for Central Corridor light rail***

In April 2011, the federal government committed to paying half the cost of the \$957 million LRT project. The grant agreement contractually commits the federal government to paying \$478 million or half the cost of building the \$957 million line linking St. Paul and Minneapolis.

Thirty percent of the project funding comes from the Counties Transit Improvement Board (CTIB), 9 percent from the state, 7 percent from Ramsey County, 3 percent from Hennepin County and less than 1 percent from the Metro Council, the city of St. Paul and Central Corridor Funders Collaborative.

### ***Business aid during LRT construction increased to more than \$11 million***

Assistance to businesses along the Central Corridor LRT route was increased to \$11.1 million, which now includes more than \$6 million in forgivable loans and grants. The funding package was approved by funding partners, who say the additional aid will help businesses in the corridor cope with challenges of potential losses in revenue during the line's construction.

Funding partners include the Metropolitan Council, cities of St. Paul and Minneapolis the Central Corridor Funders Collaborative and Living Cities philanthropic collaborative, which put resources together to offer businesses several options for assistance, including forgivable loans worth more than \$5.6 million, \$650,000 in grants and \$4.9 million in other forms of assistance for a total of \$1.1 million. Initial investments totaled \$7.8 million.

### ***Southwest Corridor light-rail transit in preliminary engineering stage***

The Federal Transit Administration granted approval to begin preliminary engineering on the region's third light-rail transit project, the Southwest Corridor.

FTA approval represents a significant step toward winning federal matching funds and building the 15-mile LRT line between downtown Minneapolis and Eden Prairie. Projected ridership on the corridor is nearly 30,000 riders each weekday by 2030, comparable to current ridership on Hiawatha LRT.

During preliminary engineering, the Council and project partners will finalize plans for station placement and design, refine the estimates of project costs, benefits and impacts, finalize management plans, and identify and fully commit local funding sources.

If the project ultimately receives FTA approval to enter final design and obtains federal funding, construction of the line will begin in 2014 and operations in late 2017/2018. The corridor will pass through the cities of Eden Prairie, Minnetonka, Hopkins and St. Louis Park and link with the Central Corridor line in Minneapolis, becoming the 26-mile Green LRT Line.

***“Corridors of Opportunity” regional collaboration launched***

Business leaders, foundations, nonprofits, neighborhood residents, local governments and the Council are collaborating to spur private investment and create long-term jobs, affordable housing and sustainable communities, using the region’s emerging transitway system as a development focus.

The initiative is funding affordable housing activities and transit-oriented development, as well as research and planning activities on the region’s emerging transit corridors. Funds come from a \$5 million HUD Sustainable Communities Regional Planning Grant and a \$16 million Living Cities Integration Initiative. The funding awards leverage millions of dollars in other public and private investment.

***Bus Rapid Transit progressed in Dakota County***

Bus rapid transit in both the Cedar Avenue and 35W corridors is well under way. BRT combines the flexibility of buses with the frequency, speed and reliability of both commuter rail and light rail

Construction of Cedar Avenue BRT began in 2011 and the transitway is set to open in November 2012. The transitway will be constructed in stages over a period of nearly two decades.

Cedar Avenue BRT, along with I-35W south, will be Minnesota’s first BRT transitways. On Cedar Avenue, buses will operate on bus-only shoulders to bypass traffic congestion, and use convenient on-line stations and traffic signal priority to achieve a high level of service. The lanes will provide exclusive right-of-way for BRT, attracting riders with high-frequency service and reduced travel time. Construction of bus-only shoulder lanes is proceeding along Cedar Avenue.

***Risk analysis of stadium proposal conducted***

At the request of the Governor, the Metropolitan Council and Metropolitan Sports Facilities Commission completed an analysis of risks involving a proposal by Ramsey County and the Minnesota Vikings to develop a sports stadium in Arden Hills, along with future residential and commercial development. Among the key findings:

- Site remediation would take longer and may cost more than the proposal assumes.
- Ramsey County would be responsible for a share of any cost overruns.
- With the addition of a Ramsey County 0.5 percent sales tax, St. Paul would assume the highest retail tax rate in the seven-county metro area.

***New grant program begun to support transit-oriented development***

The Council approved a plan to invest roughly \$26 million toward economic development and jobs along metro transitways through the Council’s Livable Communities grant program. The new Transit-Oriented Development Fund is a new category of grants within the framework of the

Council's Livable Communities program to cultivate and advance the relationship and connections between jobs, transit and housing.

The TOD Fund will offer grants to cities to support development along rail and bus routes. TOD projects will be high density, mixed use, adjacent to transit stations, and designed to be pedestrian friendly. The funds come from Livable Communities grants the Council previously awarded to communities, but which were returned to the Council when qualified development projects did not move forward as planned during the recession.

### ***Transit ridership topped 80 million rides***

Metro Transit, the largest service provider in the region, provided nearly 81 million rides on its buses and rail services in 2011, only the second time in three decades that ridership has topped 80 million. That total is up 3.5%, or 2.7 million rides, from 2010 – and it marks the fifth consecutive year that ridership topped 76 million.

Taking into account all regional transit service, including suburban, contracted and ADA service, ridership is expected to climb to 94 million rides this year for an overall system increase of 3%. Metro Mobility alone, the service for people with disabilities, increased nearly 5% percent, to almost 1.6 million rides.

### ***Treatment facilities set compliance records***

The Council uses state-of-the-art technologies to treat an average of 250 million gallons of wastewater each day from homes, businesses and industries.

The Council maintains outstanding compliance while charging customers the 5<sup>th</sup> lowest rates among 22 peer agencies in the U.S. The Council's charges for wastewater collection and treatment are about 40% lower than the national average of similar sized agencies.

The Council's wastewater treatment system achieved 100% compliance with their state and federal operating permits for 58 consecutive months by the end of 2011. The largest treatment plant in the region, the Metro Plant handles 200 million gallons of wastewater every day.

Two treatment plants – Empire and Metro – received Gold Peak Performance Awards for 100% compliance with a facility's national permits for an entire year from the National Association of Clean Water Agencies (NACWA). Three treatment facilities earned Platinum Peak Performance Awards for multiple years of consecutive 100% permit compliance –Seneca, for 10 years; St. Croix, 19 years; and Hastings, 20 years. The Blue Lake, Eagles Point, Hastings, Metro, St. Croix and Seneca Plants also received Certificates of Commendations from the Minnesota Pollution Control Agency.

### ***Council reduces energy use, cuts costs***

Metropolitan Council Environmental Services (MCES), which operates the region's wastewater collection and treatment system, earned a Gold Award from Xcel Energy for the highest electrical savings of all the utility's large commercial and industrial customers in an eight-state area between January 2010 and June 2011. MCES reduced energy costs by 15 percent for an annual savings of over \$2 million.

During the 18-month period, MCES reduced its electrical use by 11.2 gigawatt hours, or the equivalent of unplugging more than 1,200 homes from the grid. MCES has reduced its annual



electrical costs by \$2.5 million from 2006, the year it embarked on a massive energy conservation effort.

Fuel economy of Metro Transit's bus fleet improved 9% in the past five years – in part due to the acquisition of 97 hybrid buses. In 2011, the agency won a \$1.2 million federal grant for two next-generation hybrid buses. The innovative buses can run short distances on all-electric power and have minimal idling.

***Nature center opened in regional park***

Tamarack Nature Center, located at Bald Eagle-Otter Lakes Regional Park in White Bear Township, opened the gate of the 2.5-acre nature area in early June.

The new additions to center are part of a multi-year project dubbed "Destination for Discovery." In addition to the nature play area, the \$8.4 million plan calls for other improvements and amenities. The project is aimed at increasing awareness of the disconnect between child and nature, and promoting children's connections to the natural world.

***Livable Communities program aids local development***

The Council's Livable Communities program provides funding for cities to invest in local economic revitalization and in development or redevelopment that connects different land uses and has good access to transportation.

The Council annually allocates Livable Communities monies to fund projects that enhance opportunities for affordable housing, brownfield cleanup for redevelopment and job creation, and models of mixed-use development. This year, the Council approved changes to the criteria to ensure the funds awarded are even more effective and productive at ensuring economic growth and job creation.

To date, the Council awarded \$214 million via 657 grants, creating or retaining more than 35,000 jobs and leveraging billions of dollars in other investment. With some grants still under review, the Council expects 2011 grant awards to total about \$15 million, adding to job creation and opportunity.

***Council helps meet housing needs***

The Metropolitan Council's Housing and Redevelopment Authority assists nearly 7,000 households through its operation of the state's largest Section 8 rent-assistance program, as well as through several other rent assistance programs, including the Family Self Sufficiency program.

Metro HRA makes payments to more than 2,000 private property landlords each month, injecting over \$50 million of federal and state funds annually into the regional economy. In 2011, about 9,000 children were housed through the program.

***Housing grants awarded to communities***

In 2011, the Council made \$2.3 million in grants to 10 communities from the Local Housing Incentives Account of the Council's Livable Communities program. The funding helped to develop 308 new affordable rental units, rehabilitate and preserve 74 existing units, and rehabilitate for resale 25 units of affordable ownership housing. The funding will leverage over \$38 million in private investment and nearly \$49 million in other public investment.

## Community Development

### Overview

The mission of Community Development is to:

- Understand current and future development patterns in order to inform local and regional policy development.
- 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 Act grants from three funding accounts to eligible communities to assist them with cleaning up polluted sites, expanding housing choices, and undertaking developments that use land and infrastructure more efficiently and connect housing, jobs and services.
- Deliver state and federally funded rent assistance through existing programs to create and provide affordable housing for low-income households in the region.

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

The 2011 Planning and Growth Management Department included three units, plus one special project in 2011:

UNIT	CORE ACTIVITY
Regional Systems Planning and Growth Strategy	Implement <i>2030 Regional Development Framework</i> strategies and policies. Coordinate policy outreach efforts, such as the Land Use Advisory Committee and the Metropolitan Parks and Open Space Commission. 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	Focusing on the demographics and development of the Twin Cities area, Metropolitan Council Research analyzes, interprets and disseminates regional intelligence to inform planning and decision-making.

## Metropolitan Council 2011 Performance Evaluation Report

<p>Corridors of Opportunity (Special Project, 2011-2013)</p>	<p>Staff the implementation of a three-year \$5 million Sustainable Communities Regional Planning Grant from the US Department of Housing and Urban Development, in collaboration with implementers of grants and loans from the Living Cities Integration Initiative. Craft strategies to ensure that development along the region's emerging transitway network creates distinctive places and strengthens local assets while increasing ridership and expanding access to jobs, affordable housing and essential services for residents of all incomes and backgrounds.</p>
--	--

The Housing and Livable Communities Department included two units in 2011:

UNIT	CORE ACTIVITY
<p>Livable Communities</p>	<p>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.</p>
<p>Metropolitan Council Housing and Redevelopment Authority (Metro HRA)</p>	<p>Delivery of rent assistance programs for low-income seniors, families and households with disabled members.</p>

### Regional Systems Planning and Growth Strategy

In 2011, the Regional Systems Planning and Growth Strategy unit focused on implementing policy and strategies set out in the *2030 Regional Development Framework*.

The Regional Systems Planning and Growth Strategy unit is responsible for planning and coordinating the regional park system, with the advice of the Metropolitan Parks and Open Space Commission. The park commission reviews park master plans, develops a capital improvement program for the park system, and coordinates the distribution of park grants.

In 2011, the unit provided analysis and support for the Council in the following areas:

- Community Development staff evaluated Regional Solicitation applications for federal transportation funding for highway, transit, pedestrian and bicycle projects. Projects were evaluated for support of and consistency with *Development Framework* policies and progress towards affordable housing goals. Final project selection by the TAB and Metropolitan Council was done in March 2011.
- The Regional Growth Strategy unit provided analysis and updated information on fiscal disparities, including tax base values and impacts of the tax-base sharing program for the public and policymakers. This analysis helped determine which communities to exclude from the Twin Cities fiscal disparities program to meet statutory requirement.

## Metropolitan Council 2011 Performance Evaluation Report

---

- Provided information, oral testimony and conference committee input on behalf of the Metropolitan Council regarding the following legislation:
  - \$31.9 million appropriation from the Parks and Trails Legacy Fund for Fiscal Years 2012-13 for capital and non-capital projects consistent with Constitutional requirements that the appropriations must support parks and trails of regional significance.
  - \$2.25 million appropriation from the Environment and Natural Resources Trust Fund for Fiscal Years 2012-13 for land acquisition opportunity grants.
  - \$5 million appropriation from 2011 State bonding bill for capital projects consistent with the Metro Council's Regional Parks CIP for 2012-13.
  - \$5.74 million appropriation from State General Fund and \$11.34 million appropriation from Natural Resources Fund for Fiscal Years 2012-13 to assist in financing operations and maintenance costs of the Metropolitan Regional Park System
- Reviewed and evaluated local comprehensive plans for conformance to the *2030 Regional Parks Policy Plan* and worked with local communities to ensure that their local planning efforts protect the integrity of the existing and planned regional parks system.
- Estimated the annual visitation to the regional parks system and individual regional park and trail facilities to produce the report *Annual Use Estimate of the Metropolitan Regional Parks System for 2010*.
- Reviewed the following park and trail master plans or master plan amendments:
  - Mississippi West Regional Park Master Plan (Anoka County)
  - Minnesota River Bluffs Extension and Scott County Connection Regional Trail Master Plan (Scott and Carver Counties)
  - Cottage Grove Ravine Regional Park Master Plan Boundary Amendment (Washington County)
  - Phalen-Keller Regional Park Master Plan Amendment (Ramsey County and City of St. Paul)
  - Twin Lakes Regional Trail Master Plan (Three Rivers Park District)
  - Indian Mounds Regional Park Master Plan Amendment (City of St. Paul)
  - Spring Lake Regional Trail Master Plan (Scott County)
  - Crystal Lake Regional Trail Master Plan (Three Rivers Park District)
- Authorized capital grants as follows:
  - Twenty-nine grants financed with \$12.7 million financed by the FY 2012 Parks and Trails Legacy Fund appropriation for projects that support the Metropolitan Regional Park System. The grants were disbursed to the 10 regional park agencies in compliance with the formula in Minn. Stat. 85.53, Subd. 3.
  - Thirteen grants financed with \$3.4 million of 2011 State bonds and \$3.16 million of Metro Council bonds for capital projects consistent with the Metro Council's Regional Parks CIP for 2012-13.
- Authorized six land acquisition grants that totaled \$1,598,000 to partially finance the acquisition of 47 acres from the Park Acquisition Opportunity Fund. The fund is financed with State appropriations and Metropolitan Council bonds and partially finances the costs to acquire land within Council-approved Regional Park or trail master plan boundaries.

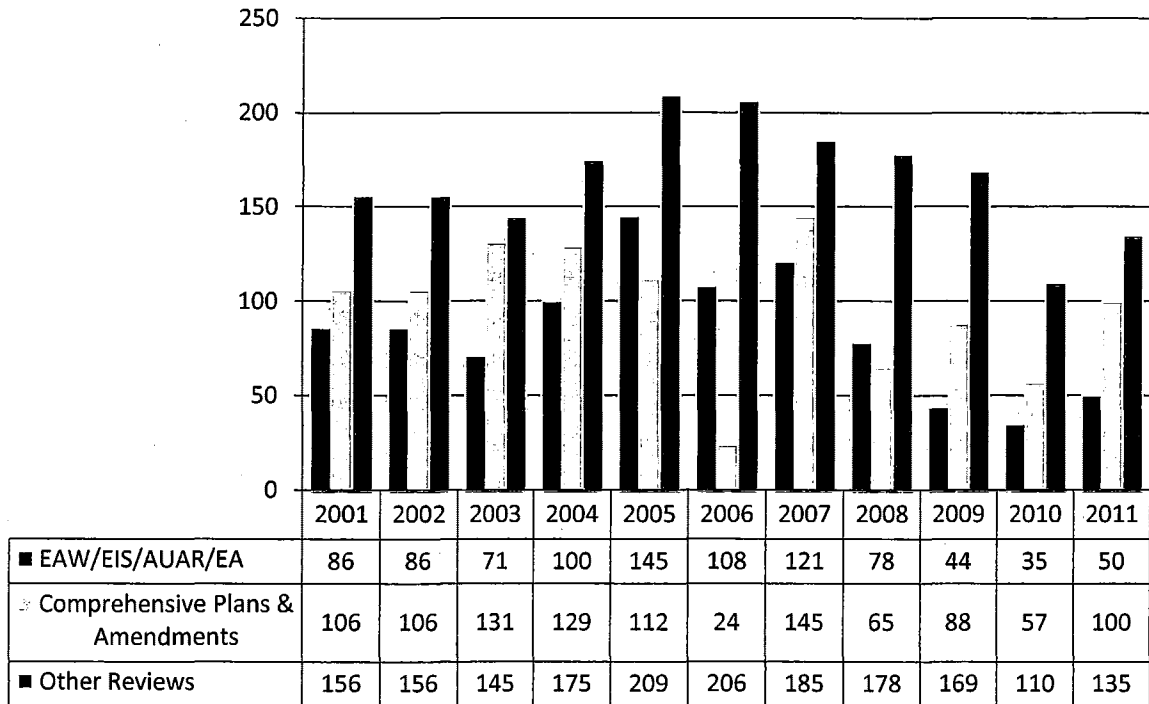
- Amended the scope of eight grants to maximize the use of existing grant funds that did not require amending the Council's Unified Capital Improvement Program.

### **Local Planning Assistance**

In 2011, the Local Planning Assistance unit:

- Coordinated 285 reviews to determine their conformance to the regional systems, consistency with Council policy, and compatibility with adjacent community plans, including:
  - 12 more comprehensive plan update reviews out of the 189 required updates, representing a total of 96% of the total with only 7 remaining.
  - Reviews of comprehensive plans, plan amendments, EAWs, AUARs, and other environmental reviews (50 environmental reviews, 100 reviews of comp plan updates and amendments)
  - 135 Reviews of NPDES Permits, U.S. Army COE #404 Permits, wastewater and surface water discharge permits, and other types of reviews.
- Communicated with and provided technical planning resources to local community elected and appointed officials and local planning staff through the Council's sector representative program.
- Reviewed and provided internal comments to Livable Communities unit staff coordinating the Council's Tax Base Revitalization Account grant requests and Livable Communities Demonstration Account grant requests.
- Prepared an annual Plat Monitoring Report for 44 developing communities.
- Developed an integrated program for monitoring development and redevelopment in the 60+ developed cities in the region in coordination with the Council's Research staff and with input from the Metro Cities organization.
- The chart and accompanying table show the number and type of planning assistance reviews and referrals administered by the Council from 2001 through 2011.

Type and Number of Reviews, 2001-2011



## Research

In 2011, the Research unit:

- Disseminated data from and analysis about the results of the 2010 Census, including consistently posting Census data on the Council's website within 24 hours of new data availability, producing three *MetroStats* publications to analyze each data release, and providing a number of public presentations.
- Released the 2010 Generalized Land Use Inventory, categorizing land use across the region's 3,000 square miles from aerial photography conducted in 2010.
- Released thirteen issues of *MetroStats*, Internet-based publications that incorporate enhanced graphics and focused analysis to disseminate Research data.
- Completed estimation and initial calibration for the Council's new land-use forecast model. This real estate market dynamics model is designed to allocate region-level employment and household forecasts to local zones and to coordinate with the Council's travel demand model.
- Implemented a new regional economic model for forecasting state and region-level economic and employment activity to 2040.
- Successfully deployed an Internet-based Building Permits Survey from a paper-based survey to an Internet survey to minimize reporting burden and data entry required.
- Conducted annual surveys on building permits (96% response rate), affordable housing production (82% response rate), group quarters (84% response rate), and manufactured home parks (86% response rate).

- Maintained up-to-date data in the Data+Maps website – including adding additional historical data and more topics to the Community Profiles -- and GIS layers from Comprehensive Plan updates (i.e. planned land use, metropolitan service area, & planning area).
- Provided 14 reviews of forecasts used in Comprehensive Plan Updates as well as 50 additional reviews; Council actions on Plan Updates resulted in interim forecast revisions for 9 communities.
- Managed the Scenario and Visualization Tools project under the Corridors of Opportunity, including the convening of an advisory group, use testing of current technologies, and focus groups to test the demand for alternative scenario and visualization tools available to support planning and engagement.
- Created and convened the Corridors of Opportunity Evaluation Team, providing data and evaluation to support the Corridors of Opportunity initiative.
- Provided research and analysis support to Community Development Division projects, including focused data, mapping and evaluation support for the new Livable Communities Transit-Oriented Development program.

### **Corridors of Opportunity/HUD Sustainable Communities Regional Planning Grant**

#### **Background**

- In January of 2011, the Metropolitan Council and the McKnight Foundation convened a broad consortium of public, private, and nonprofit partners to lead a 3-year initiative called “Corridors of Opportunity”
- Corridors of Opportunity seeks to build and develop our transit corridors now to ensure:
  - Our economy competes globally and thrives locally.
  - We continue to offer distinctive places to live, work and play.
  - People of all backgrounds and incomes share in the opportunities.
- Corridors of Opportunity advances this work by:
  - Changing the way transit gets done.
  - Unleashing the private market.
  - Ensuring that the benefits of transit and related development reach widely.
- Corridors of Opportunity funds affordable housing and transit-oriented development, research and planning activities through at \$5 million HUD Sustainable Communities Regional Planning Grant and a \$16 million Living Cities Integration Initiative. It also leverages millions of dollars in other public and private investment.

#### **2011 Accomplishments**

- Formed and convened monthly a Policy Board of policymakers, business and nonprofit executives, and community leaders. This Policy Board has been an important table to debate and advance issues of regional competitiveness and transitway development.
- Brought together over \$21 million in grants and loans from HUD and Living Cities and leveraged over \$30 million more in public resources to plan and develop transitway corridors.

## Metropolitan Council 2011 Performance Evaluation Report

---

- Through a community-led, competitive process, disbursed nearly \$400,000 to community groups to organize underrepresented communities around transit-oriented development issues
- Embarked on several studies to inform the regional economic development strategy, including
  - Market studies of station locations along existing transitways to determine the potential and strategies for development.
  - “Program of Projects” to determine how to accelerate the construction of the transit system.

### **Livable Communities**

In 2011, 94 metropolitan area communities participated in the Livable Communities program (Minn. Stat. 473.25) 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 participate in the program and 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. The Livable Communities Fund includes grants from the following accounts:

- 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.
- 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.
- Local Housing Incentives Account (LHIA) preserves and expands housing opportunities through grants to eligible communities to meet negotiated affordable and lifecycle housing goals.
- In addition, the Land Acquisition for Affordable New Development (LAAND) loan program provides no-interest loans to LCA communities to acquire land for future affordable housing projects.

In 2011, the Livable Communities Program unit:

- Awarded 29 Tax-Base Revitalization Account (TBRA) grants totaling \$5 million to help clean up polluted land in seven communities. The funded projects are expected to generate \$4,069,286 in increased annual net tax capacity, 835 new and retained jobs and 2,148 affordable housing units.
- Awarded 14 Livable Communities Demonstration Account (LCDA) development grants and 6 LCDA pre-development grants totaling \$9,000,000 to help projects in 15 communities. The funded pre-development projects will help prepare projects for developments along transit lines and at key redevelopment and development sites in communities. The funded development projects will help acquire and prepare sites for redevelopment that include a mix of housing types while incorporating commercial, civic and other uses that support daily needs and community activities. The projects will also assist with the construction of innovative storm water management solutions.



## Metropolitan Council 2011 Performance Evaluation Report

---

- Awarded nine grants from the Local Housing Incentives Account (LHIA) totaling \$2,300,000 to help rehabilitate 74 rental units, build 308 new rental units and rehabilitate and resell 20 home ownership units. These grants will support affordable housing activities in 11 cities. The Council joined forces in these efforts with the Metropolitan Housing Implementation Group (MHIG), whose combined funding will assist 14 homeownership programs and 14 multifamily rental projects, creating 429 new housing units and rehabilitating and preserving 743 affordable units.
- Awarded one loan of \$1 million in LCDA funds for the Land Acquisition for Affordable New Development (LAAND) program. The project planned for the site to be acquired with the loan would create a 150 unit senior housing facility with 30 units affordable at 50% of the area median income.
- Reviewed 21 local housing revenue bond programs proposals to support affordable, market-rate and senior housing.
- Determined the 2010 housing performance scores for cities and counties pursuant to the Council's Guidelines for Priority Funding for Housing Performance.
- Established a new category of Transit Oriented Development (TOD) grants for the LCDA and TBRA programs. Applications for the new grants were due on February 15, 2012 and grant awards are planned for April of 2012.
- Responded to grantee requests to amend previously awarded grants. Processed three amendments requiring Council approval and 15 additional administrative approvals.

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

In 2011, nearly 7,000 low-income households in the metropolitan area benefited by receiving rent assistance through one of nine programs administered by the HRA unit. The rental assistance programs, funded through federal and state and local funds include the Section 8 Housing Choice Voucher, Section 8 Project Based Voucher, Family Self Sufficiency, Mainstream, Family Unification, Bridges, Shelter Plus Care, Housing Opportunities for People with Aids, and Rental Assistance for Anoka County programs.

In 2011, the HRA unit:

- Provided Section 8 vouchers to 6,139 very low income seniors, families and households with disabled members, enabling the households to rent private rental units at rents affordable to each household's income.
- Provided rent assistance to approximately 655 additional households through programs designed to assist households meeting specific eligibility criteria such as disability, homelessness, or working toward self sufficiency.
- Issued over \$50 million in direct rent payments to private landlords.
- Maximized use of Section 8 funds by ensuring 100% of the available funding was utilized.
- Maintained the HUD ranking of High Performer in the Section Eight Management Assessment Program (SEMAP).
- Owned and managed 150 scattered site Section 8 Project Based Voucher units (Family Affordable Housing Program) comprising single-family houses, duplexes and town homes located in 11 suburban communities.

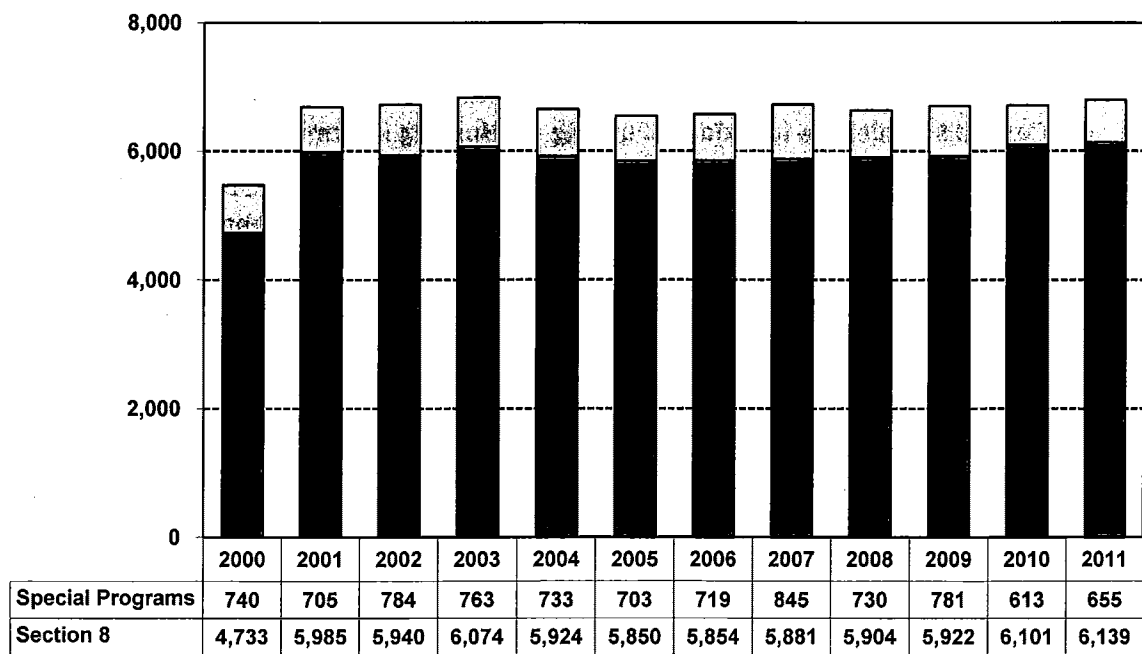
## Metropolitan Council 2011 Performance Evaluation Report

---

- Continued support to Housing Link for information and referral services to housing seekers and landlords about affordable housing programs and housing vacancies.
- Continued participation in the Family Self Sufficiency Program (FSS) offering program participants financial rewards for moving towards self sufficiency. Twenty Four participants successfully graduated from the FSS program in 2011, paying out nearly \$135,000 in escrow balances.

The chart that follows shows the number of households assisted by the Metro HRA between 2000 and 2011 through the Section 8 program and other tenant-based rent assistance programs.

**Number of Households Assisted by Metro HRA, 2000-2011**



## Transportation Division

### Overview

The Metropolitan Council adopts regional transportation policies and plans, and coordinates all transportation planning in the Twin Cities area. 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 – based on the Council's *Transportation Policy Plan*.

### Transportation Policy Plan Focus and Implementation

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

- Focus highway investments first on maintaining and managing the existing system, and, second, on slowing the growth of congestion.
- Make more efficient use of the regional transportation system.
- Plan and invest in multi-modal transportation choices based on the full range of costs and benefits.
- Encourage travel-demand management strategies
- 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 and maintains transportation policy for the metropolitan area, which is documented in the long-range *Transportation Policy Plan*.
- 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.
- Carries out the region's transportation planning program, the Unified Planning Work Program (UPWP).
- Implements transportation policy through the allocation of federal funds, through implementation of its own programs and through coordination with the federal, state, and local governments.
- Acts as the federally designated Metropolitan Planning Organization.

## Metropolitan Council 2011 Performance Evaluation Report

---

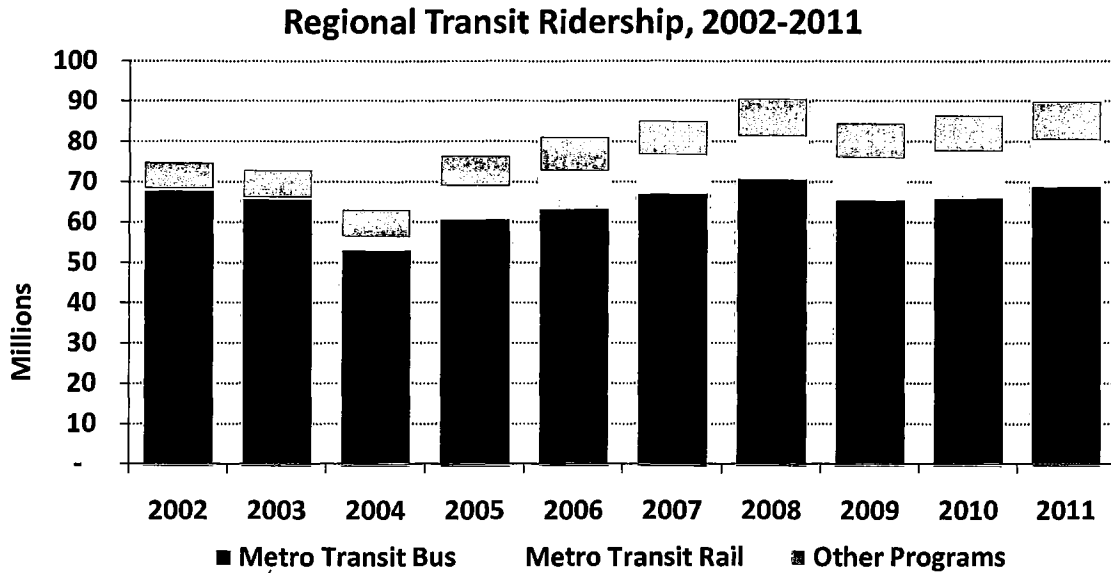
- Provides or coordinates with transit programs throughout the region:
  - Operates Metro Transit, the region’s largest provider of large-bus, regular-route transit service and light-rail transit service.
  - Operates Metro Mobility, the region’s primary ADA transit service provider. This program provides 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, two county programs and two non-profit organizations.
  - Operates contracted regular-route transit services, a network of routes operated by contractors. These routes comprise approximately 9% of regular-route transit in the Twin Cities.
  - Operates Transit Link dial-a-ride, a shared-ride, curb-to-curb minibus service for the general public operating in the seven counties in areas not covered by regular-route transit. Transit Link will connect riders to the regular route system or to Metro Mobility.
  - Partners with Suburban Transit Providers (STPs). Twelve communities, also known as “opt outs,” have chosen to provide their own transit service. They provide service through contracts primarily with private companies, although they also contract with nonprofit and other governmental entities. Operating funding flows from the state to the STPs through the Council. The Council coordinates regional support for fares; capital programs and other activities with opt out authorities.
  - Provides vanpools through Van-Go. Started in 2001, Van-Go provides vans for vanpool programs. These vanpools are primarily serving areas that have a density too low for regular-route transit service or are meeting reverse-commute needs.

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

- Ramsey Star: The City of Ramsey has operated an express bus route from the City of Ramsey to downtown Minneapolis since 2007.
- University of Minnesota: The U of M operates all-day intercampus transit service for students, faculty, employees, and the general public. The system is integrated with the regional regular-route network and interchanges passengers with other transit programs.

### Regional Transit Ridership

Transit ridership in the region increased by 3.8% from 2010 to 2011. This increase follows an approximate 3% increase from 2009 to 2010. Prior to this, transit ridership had seen a 6% decline between 2008 and 2009. The primary reason for the decline was rising unemployment during the national recession. As the economy recovered in 2010 and 2011 and as gas prices began to rise transit ridership is again on the increase.



In addition, future ridership growth will depend on funding levels, fuel prices, the economy, employment levels, development patterns, income levels, 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 20 private, public, and nonprofit transit service providers through five major programs: Metro Mobility/ADA, Transit Link dial-a-ride service, contracted regular-route, Van-Go and the suburban 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.

## 2030 Transportation Policy Plan

Federal regulations require the Council to prepare a long-range transportation plan, which must be updated every four years.

A new *2030 Transportation Policy Plan (TPP)* was adopted in November 2010. Staff worked with other organizations and local governments in developing the plan. In the spring of 2011 over 200

Transportation system Statements were sent to metropolitan municipalities to notify them about the provisions of the newly adopted plan.

### ***Transportation Improvement Program***

The Council is responsible for the selection of projects for federal funding and the preparation of a short-range Transportation Improvement Program (TIP). This is done through the Transportation Advisory Board (TAB) and its Technical Advisory Committee. The TIP includes all federally funded transportation projects, as required by federal law. The process includes broad citizen and interested-group input. In 2011, the 2012-2015 TIP was prepared and adopted by TAB and the Council.

### ***Highway Planning***

The Council participates with MnDOT, 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*.

- During 2011 Council staff coordinated with MnDOT Metro District on a number of highway planning studies including nearing completion of Phase III of the Congestion Management Safety Plan (CMSP), the metropolitan interchange review process, and several ongoing interagency corridor studies, including I-35E/Cayuga Bridge, TH 10, I-94, I-35W North, TH 212, TH 41, TH 55, and TH 77..
- 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 MnDOT would be in a position to make the purchase. During 2011 there was a continued suspension of the RALF program to allow for a comprehensive review of the program criteria and process. A program review team consisting of Council, county, city and MnDOT staff met on a number of occasions to discuss issues with the RALF program. The group concluded that additional analysis of the past RALF investments was needed to determine the costs and benefits of the program. A consultant with real estate expertise will be engaged during 2012 to complete this analysis.

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

- The Council performs long-range transit planning activities to implement the policy direction established in its *Regional Development Framework* and the *2030 Transportation Policy Plan*.
- Council staff completed the process of creating and adopting Regional Transitway Guidelines for the development of corridors where intensive transit investment is planned. An advisory committee consisting of policymakers representing the Transportation Advisory Board, the Counties Transit Improvement Board (CTIB), the Minnesota Department of Transportation, and Metro Transit and other transit providers assisted with this effort. The Council is expected to adopt these guidelines early in 2012 to establish consistent practices across the region for transitway technical elements, including vehicles, fare collection systems, stations, public facilities, and technology among others.
- The Council participated with MnDOT, Metro Transit and the county regional rail authorities during 2011 to conduct feasibility, alternatives analysis, environmental and engineering studies

for several transitway corridors, including Cedar Avenue, Southwest, Bottineau, Red Rock, Gateway (I-94 East) and Rush Line.

- Transportation staff completed work on the Arterial Transitway Study, formerly called the Arterial BRT Study for Council adoption in early 2012. This study evaluated potential transit improvements, including technology, station and passenger amenities and fare collection improvements to improve transit service in 11 major arterial transit corridors. The study also prioritized corridors for implementation, based on technical criteria and readiness rankings.

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

The Council conducts 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. In 2011, conformity analysis for the 2012-2015 Transportation Improvement Program was completed to ensure the construction of included projects would not violate federal air quality standards.

### ***Project Selection for Federal Funding***

In its role as the federally designated Metropolitan Planning Organization for the region, the Council approves the selection of projects recommended by its 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.

In 2011, the Council's TAB conducted the regional solicitation for federal funding expected to be available in 2015-2016. Application packets were sent out in the summer of 2011 and project evaluation began in the fall of 2011 by the Transportation Advisory Board and its Technical Advisory Committee.

### ***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 traffic-count data from MnDOT to monitor, revise, and update travel forecasts. Federal 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 2011:

- 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 transit way projects such as the Bottineau and Gateway corridors.
- Data collection for the Travel Behavior Inventory (TBI) including over 15,000 household travel data surveys, special generator surveys and origin/destination surveys continued. A proposed system of Travel Analysis Zones (TAZs) was developed for use in the 2010 TBI and for reporting the 2010 Census results. The data collected in 2010 from the Transit On-Board Survey was

processed into its final format and began to be incorporated into the regional model. Work began on designing and developing the next generation travel demand model, including a more detailed model highway network and updated transit network.

- Work continued on implementing the 2010 Limited Maintenance Plan for Carbon.

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

The Council prepares and maintains a plan for the regional aviation system. The Council works closely with MnDOT Aeronautics, 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-2011 highlights include the following:

- Continued review of aviation components of local Comprehensive Plan Updates.
- Continued coordination with the MAC on aviation issues, including development of Joint Airport/Community Zoning Boards at St. Paul Downtown and Flying Cloud Airports and review of environmental documentation for MAC projects.
- Reviewed and approved the 2012 Capital Improvement Program for MSP and MAC's reliever airports.
- Participated with MnDOT in developing an updated State Aviation System Plan.

### **Transit Programs**

The Contracted Transit Services unit provides transit service through service contracts for Metro Mobility, Transit Link dial-a-ride, regular-route transit and Van-Go. Contracted Transit Services also facilitates the coordination of regionwide and cross jurisdictional projects such as Cedar Avenue BRT, Urban Partnership Agreement, fare collection systems and automated vehicle location technology.

### ***Suburban Transit 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 in 2002 to operate independently.) Chaska, Chanhassen and Eden Prairie created another intergovernmental entity, Southwest Metro Transit.

These communities contract with a variety of providers to deliver service. They also select their own routes and levels of services. A significant share of the service provided by suburban providers meets the needs of commuters traveling to and from downtown St. Paul and Minneapolis. In 2011 ridership for the suburban transit authority systems was 5,138,106.



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

The Metropolitan Council contracts for approximately 9% 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.
- Allows for innovation (new types of routes, experimental service, etc.) without commitment of permanent resources.
- Can provide small-bus, lower-cost alternatives to mainline service.

### ***Dial-a-Ride Service***

Dial-a-Ride services are, for the most part, demand-responsive operations that include small buses. In 2010 the Council transitioned from funding 14 community-based programs to fully supporting five Transit Link contracts covering areas of the seven counties where regular-route service is not available. The restructuring established a coordinated and seamless dial-a-ride program for the general public that offers a transit solution where fixed-route service is not provided. The program is being allowed to mature, so no significant changes were made in 2011.

### ***Metro Vanpool***

The Metropolitan Council provides commuter vanpools for work commutes that are not served by traditional transit. In 2011, this program consisted of 65 vans, providing approximately 190,000 commute trips. In late 2011, the program was renamed Metro Vanpool and a logo and vehicle graphics package that links this program with the other Council-sponsored programs was adopted.

### ***Metro Mobility Program Evaluation***

This section responds to Minn. Stats. 473.13, which requires the Council's program evaluation report include "an assessment of progress towards meeting transit goals for people with disabilities must be included, with required elements including, but not limited to: (1) a description of proposed program enhancements; (2) an assessment of progress; (3) identification of the estimated total number of potential and actual riders who are disabled; (4) an assessment of the level and type of service required to meet unmet ridership needs; and (5) an analysis of costs and revenue options, including a calculation of the amounts of surplus or insufficient funds available for achieving paratransit needs."

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

The Americans with Disabilities Act (ADA) requires that transit services be provided to persons who, at least under certain circumstances, are not able to use the fixed-route system. Federal law requires this paratransit service be delivered at levels comparable to the fixed-route system. In the Twin Cities metropolitan area, this is a service of the Metropolitan Council, managed by the Metro Mobility Service Center and delivered by several different providers.

The 2011 Metro Mobility/County ADA ridership was 1,594,808, a 6.7% increase over the 2010 ridership of 1,494,877. Ongoing efforts to contain the ADA budget have been successful in ensuring that service is readily available as required by both state and federal law, while maintaining service quality and doing it efficiently and cost-effectively.

### **Program Enhancements**

In order to maintain high-quality service efficiently and effectively, Metro Mobility, an operating unit of the Metropolitan Council, has implemented the Peak Demand Overflow (PDO) program established in 2009.

This program is designed to help Metro Mobility manage denials in the federally mandated ADA transit area (3/4 mile on either side of a local fixed route). According to the Federal Transit Administration (FTA), ADA paratransit programs must keep denials to a statistical zero within the ADA mandated transit service area. In the event that a Metro Mobility service provider is unable to schedule a ride reservation for a Special Transportation Services passenger trip (that is, outside of the ADA mandated area), Metro Mobility will offer the customer a PDO ride option whereby he or she can receive a taxi ride for the same fare as a Metro Mobility ride. The ride arrangements with the taxi company are arranged by Metro Mobility reservationists. Metro Mobility has budgeted \$80,000 from July 1, 2011 through June 30, 2013 to pay for this program.

### **Assessment of Progress**

#### **Certification of Customers**

In 2002, the Council implemented a new certification process that expanded the self-certification process to include a professional verification component. This change was driven by new FTA guidance that prohibited trip denials and advised of the need to strictly limit ADA certifications according to the criteria established by the FTA.

Between 2002 and 2005, Metro Mobility recertified all existing 20,000 customers using this new process and simultaneously joined forces with the Department of Public Safety to match Metro Mobility recertification dates with the expiration of state identification cards. This provided Metro Mobility customers the option of using their state identification card as evidence of ADA certification status.

In 2003 the Council implemented an in-person assessment program to more closely evaluate a relatively small number of applicants whose eligibility status could not be determined based on the paper application process alone. The intent of this program is to insure that the Council is in compliance with the federal ADA eligibility requirements for ADA paratransit service.

#### **Premium Same-Day Service**

In 2004 Metro Mobility began offering Premium Same Day (PSD) service to customers who want a same-day ride but were not able or chose not to place a ride with Metro Mobility on a same-day basis. (ADA regulations do not require same-day service availability.)

The customer is allowed to utilize a taxi company, and the Council reimburses the taxi company up to \$13 per one-way trip. The passenger must pay the first \$7.00 in costs and additionally, the cab fare above \$20.

In 2011, 12,121 PSD vehicle trips were generated at a cost of \$79,275. This represents less than one percent (0.9%) of all Metro Mobility trips. The Council PSD per trip subsidy for 2011 is \$6.54.

### Estimated Total Number of Potential and Actual Riders Who Are Disabled

Under the rules guiding ADA paratransit service, Metro Mobility's customer base is a subset of all persons having a disability within the transit taxing district. Some individuals may have such a severe disability that the Metro Mobility service may not be able to meet their transportation needs. At the other extreme, some persons with disabilities do not qualify under the criteria established by the ADA for public paratransit purposes.

With the aging of the baby-boomer population, Metro Mobility recognizes that there will be an increase in the number of people who qualify to ride Metro Mobility as personal mobility becomes impaired with age. After the 2010 Census is completed, Metro Mobility will conduct a thorough analysis of the data to determine developing trends and the potential impact on Metro Mobility. Part of this analysis will include comparisons to the 2000 census data and the ratio of eligible customers versus the disability population as a whole.

Summary ridership estimates were published in the November 2005 Metropolitan Council Report: *An Update to Options, Alternatives and Strategies for Future Metro Mobility/ADA Paratransit Service*. In this report, the estimate for persons with disabilities for 2010 was estimated to be between 426,639 and 453,796. As of December 31, 2010, there are 26,500 eligible individuals for Metro Mobility.

These estimates are the result of calculations made by the Council using the methodology from the Americans with Disabilities Act (ADA)/Special Transportation Services (STS) Needs Assessment in 1999.

- The low-end projection assumed that the disabled population would remain at a constant percentage of the total population over time.
- The high-end projection assumed an increased proportion of people requiring services because of a larger numbers of elderly within the baby-boom generation and increased life expectancy.

The low-end projection uses 14.2% of the disability population for the seven-county metropolitan area.

### Low-End Forecast of the Population of People with Disabilities

Year	Population Size	Percent Increase
2000	375,076	
2010	426,639	+ 14%
2020	473,330	+ 26%
2030	512,157	+ 36%

Source: Metropolitan Council, *2030 Transportation Policy Plan*

**Metropolitan Council 2011 Performance Evaluation Report**

---

**High-End Forecast of the Population of People with Disabilities**

Year	Population Size	Percent Variance
2000	375,076	
2010	453,796	+ 21%
2020	583,478	+ 55%
2030	721,532	+ 92%

Source: Metropolitan Council, *2030 Transportation Policy Plan*

**Level and Type of Service Required to Meet Unmet Ridership Needs**

Currently, Metro Mobility is able to meet the trip needs of its customer base as demonstrated by a trip denial rate that is currently a statistical 0% for 2010 while maintaining high operational performance standards (ride times less than 90 minutes and passenger pick-ups within 30 minutes of the scheduled pick-up time).

In order to meet anticipated ridership growth, Metro Mobility has budgeted a 5% increase in revenue hours for 2011 has budgeted up to a 5% increase in 2012 in order to meet the growing projected demand.

Shown in the table on page 25 is a historical analysis comparing actual Metro Mobility ridership by year with estimated Metro Mobility ridership that was estimated in 2004.

**Metro Mobility Ridership Analysis and Projections**

Year	Metro Mobility Actual Ridership	Actual Ridership Percent Change	2004 Analysis Projected LOW Ridership Growth	Percent Difference LOW vs. Actual	2004 Analysis Projected HIGH Ridership Growth	Percent Difference HIGH vs. Actual
2004	1,336,167	--	1,326,246	-0.75%	1,326,246	-0.75%
2005	1,275,267	- 4.78%	1,352,771	5.73%	1,352,771	5.73%
2006	1,293,894	1.44%	1,384,585	6.55%	1,393,273	7.13%
2007	1,366,002	5.28%	1,414,253	3.41%	1,440,800	5.19%
2008	1,435,951	4.87%	1,444,557	0.60%	1,489,948	3.62%
2009	1,449,548	0.94%	1,475,510	1.79%	1,540,773	6.29%
2010	1,494,877	3.1%	1,507,127	0.82%	1,593,331	6.59%
2011	1,594,808	6.68%	1,531,053	-4.0%	1,640,670	2.88%
2012			1,547,036		1,682,432	
2013			1,563,186		1,725,258	
2014			1,579,505		1,769,173	
2015			1,595,994		1,814,207	

## Metropolitan Council 2011 Performance Evaluation Report

---

A factor that could push ridership higher in the future is an expected increase in the population in the ADA service area that will become eligible for ADA transportation services as that population grows and ages. While ADA paratransit eligibility is not based on age, there is a high correlation between age and functional disability. Without considering the effects of growth in fixed-route transit, the impending impact on ridership for 2010, 2020 and 2030 are shown in the high-end forecast table on page 24.

Ridership was estimated based on several factors, including (1) the percentage of active users (percent of individuals who used the service at least once in the last 13 months), (2) demand per capita, and (3) the percentage of trips denied.

To meet the low-end future ADA-related demand using 2000 as the base year, the region will need to expand service to accommodate about a 14% increase in ridership by 2010; about 26% by 2020; and about a 46% increase in ridership by 2030.

### Costs, Revenue Options and Sufficiency of Paratransit Funds

Based on the increased number of projected revenue hours and increased costs due to inflation, Metro Mobility transit service will need to expand revenues or find ways to decrease costs to fund transit operations that will ensure no ADA denials, while meeting ADA required operational performance standards.

Currently Metro Mobility's revenue comes from a variety of sources, but the majority of revenue consists of legislative appropriations from the state General Fund.

Listed below are Metro Mobility's revenue sources.

#### Metro Mobility Budgeted Sources of Revenue, 2011

State General Fund Appropriation	82.6%
Passenger Fares	11.1%
Federal Grant (NTD)	5.8%
Motor Vehicle Sales Tax	0.0%
Other Revenues	0.0%
Investment earnings	0.5%
TOTAL	100.0%

The table below outlines anticipated costs to operate the service over the next five years. To address ridership growth, additional revenue will be necessary to maintain the high level of service that is currently provided. However, the implementation of different service delivery strategies and new technology could increase service productivity, thus reducing or slowing the rate of operational cost increases.

**Metropolitan Council 2011 Performance Evaluation Report**

---

**Metro Mobility Cost Estimates, 2011-2015**

	<b>Baseline Year 2011</b>	<b>5% Increase* 2012</b>	<b>10% Increase* Proposed 2013</b>	<b>5% Increase* Proposed 2014</b>	<b>5% Increase* Proposed 2015</b>
Revenue Hours of Service	763,798	802,000	882,200	926,310	972,625
Hourly Rate **	\$53.17	\$55.74	\$58.49	\$60.24	\$62.04
Est. Total Cost	\$ 41.2M	\$ 44.7M	\$ 51.6M	\$ 55.8M	\$ 60.3M

\* The percent of proposed revenue hours to be increased each year based on historical trends and future estimates of ridership growth.

\*\*The estimated per revenue hourly rate increase for each year (2.5%) starting in 2010.

Cost-reduction strategies, such as customer transfers from paratransit to fixed-route transit, could help lower costs to a modest degree.

One other initiative included the deployment of more fuel-efficient vehicles to reduce fuel and maintenance costs. Metro Mobility replaced 43 high-mileage, small diesel buses with 18 cars and 25 small hybrid gas/electric buses utilizing federal stimulus funds 2009 and 2010.

On the revenue side, it is difficult to find new sources of revenue. Metro Mobility relies on public sources and passenger fares to support the system. Funding increases will need to come from these two sources, which account for 99% of all revenues.

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

Based on ridership, Metro Transit, an operating division of the Metropolitan Council, is the largest transit agency in Minnesota and provides about 90% of regular-route service in Minneapolis/St. Paul area. About 86 percent of all rides are taken on the agency’s buses – Metro Transit is the 11th bus transit system in the nation.

Its 2,702 employees transport over 260,000 customers each day with service on 123 local, express and contract routes, as well as the Hiawatha light-rail line and the Northstar commuter rail line.

Metro Transit’s fleet of 930 vehicles includes 879 buses, 27 light-rail rail cars, 18 commuter rail cars and six locomotives.

The Council’s *2030 Transportation Policy Plan* – updated and adopted in November 2010 – renews a commitment to double transit ridership from a 2003 base of 73 million rides to 145-150 million rides in 2030. Metro Transit expects to achieve this goal by tailoring cost-effective service to diverse markets with an integrated system of core routes focusing on transit centers, providing an array of express bus services using park-and-ride facilities and accessing transit advantages on freeways and highways. Significant ridership growth is expected through the thoughtful planning and implementation of an expanded network of transitways. Metro Transit has aligned its business plans to coincide with the growth objectives of the *Transportation Policy Plan*.

### Mission

To implement the *Transportation Policy Plan*, Metro Transit is committed to the following mission: ***We at Metro Transit deliver environmentally sustainable transportation choices that link people, jobs and community conveniently, consistently and safely.***

In pursuit of its mission Metro Transit embraces to these guiding principles:

- **Service Excellence:** *We go beyond the expectations of our customers to deliver convenient, comfortable and reliable service; we don't accept today's best as tomorrow's limitations.*
- **Environmental Responsibility:** *We promote public transportation as an environmentally friendly service and conduct our business in an environmentally responsible manner.*
- **Innovation:** *We regularly question the status quo; we encourage creativity and innovation in all things.*
- **Safety:** *We provide a safe and secure environment for our customers, community and employees through consistent training, enforcement and allocation of resources.*
- **Teamwork:** *As employees we seek shared success, treat one another with respect and consider each other as customers.*
- **Financial Responsibility:** *We continuously improve the cost-efficiency of our services; we approach our financial relationships with integrity and transparency.*
- **Community Orientation:** *We are an important part of the Twin Cities region. We engage the community in our decision-making provide well crafted communication and offer opportunities for public involvement.*

### Ridership

Metro Transit closed 2011 with nearly 81 million rides, which represents a 3.5%, or 2.7-million-ride, increase over 2010. The year 2011 is only the second time in 30 years for Metro Transit to exceed 80 million rides and is the fifth consecutive year with annual ridership exceeding 76 million, a number not previously achieved since 1982.

Ridership was boosted by a gradually improving regional economy and modest gains in employment. Some two-thirds of bus rides and 75% of light-rail rides are taken by those traveling to and from work. More jobs result in more transit trips.

These are ridership highlights in 2011:

- Ridership increased in all three types of bus service – Urban Local, Express and Suburban Local – with a 4.3% increase to 69.8 million rides;
- Urban local routes – the heart of Metro Transit’s all-day service increased 3.9% or 2.2 million rides to 58.6 million rides;
- Ridership on express routes was up 5.3% or 479,000 rides to 9.5 million;
- Ridership on suburban routes was up 7.2% or 114,000 rides to 1.7 million
- Metro Transit offers special express service to the Minnesota State Fair. In 2011, fairgoers rode this service 544,112 times – a 16% increase over 2010.

### Rail Service

#### *The Hiawatha Line*

**Customers rode the Hiawatha light-rail line 10.4 million times in 2011 – the second highest ridership in the line’s seven year history.** Daily commuter ridership continues to increase with average weekday ridership exceeding projections for the year 2020 by 27%. Trains ran on schedule 94.7% of the time last year.

The LRT system includes a fleet of 27 light-rail vehicles. These vehicles are powered by an overhead catenary system served by 14 electrical substations. To meet service demand, 12 new light-rail vehicles were ordered in 2011 and are expected for delivery beginning in late 2012 and early 2013. The cars are part of a 41-unit base order with Siemens Transportation Systems. The remaining 31 low-floor cars will be used by the Central Corridor light-rail project. The light-rail line features three park-and-ride facilities, 38 at-grade intersections, LRV signal preemption, traffic-signal priority and LRV signaling.

Hiawatha trains serve 19 stations along a 12-mile route between downtown Minneapolis and Mall of America in Bloomington with stops at the two terminals at Minneapolis/St. Paul International Airport.

In 2010, Metro Transit began using three-car trains both in special-event service and in regular rush-hour operations. This followed a two-year construction program to extend by 100 feet 10 light-rail station platforms to accommodate longer trains. The project also included improvements to Hiawatha’s signal, safety and communications systems that allow more efficient operation of reverse-running trains through installation of train detection equipment that activates grade-crossing arms when a train is operating opposite its normal direction on a track.

The Hiawatha Line continues to play a major role with the Minnesota Twins’ play at Target Field. Hiawatha’s Target Field Station – just steps from the new ballpark’s left field foul pole – proved to be a popular access point for Twins fans. During the 2011 home games, nearly 300,000 fans arrived at the new stadium on Hiawatha trains. About 1-in-10 fans choose Metro Transit to travel to and from Twins home games.

In September 2009, Hiawatha light-rail cars began their first required major overhauls as they reached 400,000 miles of service. Mechanics remove, inspect, service or replace key components related to electronics, braking, HVAC, propulsion and other systems. The fleet of 27 vehicles will be completed by the end of 2012.



### ***Northstar Commuter Rail Line***

The Northstar commuter rail line, which inaugurated service on Nov. 16, 2009, had a successful second year from an operational perspective with on-time performance in excess of 96%. Second-year ridership at 703,400 was lower than projections primarily due to a freight train derailment near Fridley in mid-July which halted all rail service on the BNSF track for several days as well as fewer rides to special events such as sporting events. Northstar's rush-hour only service is intended for commuters with weekday ridership up 9% from 2010. Weekday ridership is continuing to trend positive over 2011 levels in 2012.

Northstar's limited schedule of services to Minnesota Twins' games at the new Target Field, continued to be well received by baseball fans. Using combination of regular-service and special-event trains, Northstar served every home game and carried nearly 63,000 fans, or 2% of game attendance.

The best news for Northstar: It finished 2011 within its \$17 million operating budget despite lower-than-anticipated ridership.

Using existing freight tracks of BNSF Railways, the Northstar Line offers five morning trips from Big Lake, Minn., to downtown Minneapolis and five return trips in the afternoon along a 40-mile corridor adjacent to congested Highways 10 and 47. One reverse commute roundtrip is available on weekdays, and three weekend roundtrips are offered on Saturdays and Sundays.

Each of five suburban stations – Big Lake, Elk River, Anoka, Coon Rapids/Riverdale and Fridley -- has adjacent park-and-ride facilities, and platforms are equipped with cameras, emergency telephones, enclosed shelters, heating and other amenities. There are more than 2,700 free park-and-ride spaces at these lots. Connecting bus service is available at four suburban stations, including Northstar Link coach buses, which provide service to commuters between St. Cloud and the Northstar train station at Big Lake.

Fares for Northstar commuter rail service range from \$3.25 to \$7 each way, depending on the distance traveled. Fares are lower on weekends. Fares include free transfers to the Hiawatha light-rail line and regional buses.

The \$317 million Northstar rail project was delivered ahead of schedule and under budget through collaborative efforts of the Metropolitan Council/Metro Transit, Northstar Corridor Development Authority and Minnesota Department of Transportation. The Counties Transit Improvement Board and Sherburne County assist with operating funds.

### ***Central Corridor Light-Rail Line***

The \$957 million Central Corridor project is an 11-mile line that will run along University and Washington avenues between downtown St. Paul and downtown Minneapolis via the East and West Bank campuses of the University of Minnesota. It will serve a projected weekday ridership of 41,000 by 2030.

The project includes 18 new stations, five additional stations shared with the Hiawatha Light Rail line in downtown Minneapolis and a new transit mall on Washington Avenue on the University of Minnesota East Bank campus.

## Metropolitan Council 2011 Performance Evaluation Report

---

Project highlights in 2011 included:

- Executed the Full Funding Grant Agreement with the Federal Transit Administration
- Began calendar year 2011 at 9 percent complete and finished at 45 percent complete
- Examples of construction completed:
  - Erected structural steel at six stations
  - Installed one mile of track on western end of University Avenue in St. Paul and embedded rail over six-block stretch of Fourth Street in St. Paul
  - Erected structure of operation and maintenance facility, installed roof
  - Replaced and installed roadway, sidewalks, curbs and gutters over three miles of western University Avenue in St. Paul
  - Finished south side of vehicle deck on Washington Avenue Bridge
  - Built LRT bridge over Interstate 35W connecting Central Corridor to Hiawatha LRT line
  - Demolished the Bremer Bank
  - Reconstructed the skyway over Fifth Street in St. Paul
  - Saw dismissal of Minnesota Public Radio lawsuit
  - Created business forgivable loan program

### ***Southwest Corridor Light-Rail Project***

The Southwest Corridor Project is a 15-mile light-rail line linking Eden Prairie with downtown Minneapolis along the Kenilworth-Opus-Golden Triangle alignment.

Under current plans, Southwest trains would serve 17 new stations and -- by 2030 -- carry an average of nearly 30,000 riders each weekday.

The estimated total project cost is \$1.25 billion in year of expenditure dollars.

Once Southwest trains reach downtown Minneapolis adjacent to Target Field, they will continue on Central Corridor light-rail tracks to downtown St. Paul, providing continuous light-rail service along a 26-mile route.

Project highlights in 2011 included:

- Received permission from the federal government to enter into the preliminary engineering phase
- Secured \$47 million in funding by end of calendar year 2011
- Issued Request for Proposals for engineering services contract
- Convened the Southwest Corridor Management Committee

### **Bus Service**

Metro Transit bus ridership grew by 4.3% in 2011, or 2.9 million rides, to 69.8 million. On-time performance for Metro Transit buses was 87.8% in 2011.

The agency recorded a 2.3% improvement in the on-street reliability of its bus service, increasing the miles between road calls from 5,988 in 2010 to 6,128 last year. Over the past five calendar years, bus reliability is up 35%.

In 2011, hybrid buses comprised nearly 11 percent of the bus fleet. Compared with standard buses operating urban local service, hybrids get about 34 percent better fuel economy. Metro Transit schedules only these cleaner, quieter buses on Nicollet Mall, presenting a more inviting environment for pedestrians, shoppers and diners while preserving it as an important transit corridor.

### ***Customer Information Technology***

Metro Transit made several important advances in customer information in 2011 in an effort to make the regional transit system easier to understand and easier to use with confidence.

Use of the agency's website, [metrotransit.org](http://metrotransit.org), continued to increase. There was an average of 214,000 monthly visitors to the site. Users visited the site nearly 8 million times in 2011.

Among the new web features added in 2011, were an upgrade to the secure online store and expansion of the NexTrip tool to permit customers to instantly receive predicted real-time departures from any of the nearly 15,000 transit stops in the region by inputting that stop's unique number.

Use of Metro Transit's Twitter account @MetroTransitMN expanded in 2011. This social media service proved to be a useful tool for providing service updates and other transit information. The number of followers increased to 3,100 in 2011.

### **Transit Security**

The Metro Transit Police force consists of 69 full-time officers and more than 45 part-time officers. They work in partnership with local police departments and the State Patrol to ensure the safety of customers while they ride buses and trains and while they wait for service. In addition to riding the Northstar and Hiawatha rail lines to check for fare payment and maintain order, Transit Police also rode on-board buses for 17,149 hours in 2011.

Transit police presence is supplemented in two important ways. Buses and light-rail trains – as well as rail stations and key bus transit facilities and park-and-ride lots – are outfitted with cameras that record activities, assist in identifying suspects and aid in the prosecution of offenders.

In addition, Metro Transit renewed in 2011 its partnership with MADDADS, a well-respected Minneapolis organization that rides buses to interact with customers, enhance bus riding etiquette and improve civility. Four-person MADDADS teams ride primarily in the afternoon rush hours on some of busiest inner-city routes, with a special focus on young riders as they head home from school. MADDADS teams also work hotspots where youth gather after school, such as Lake and Hiawatha and 7th and 8th streets at Nicollet Mall.

MADDADS members greet riders on board and at bus stops, create positive energy and build a sense of community among those using transit services. They engage customers in conversation, talk about respecting the ride and they also look out for those who may need referrals to community services like food shelves, job banks and lodging.

### **Loyalty Program**

In October 2010 Metro Transit launched Ride to Rewards, the transit industry's first points-based frequent-rider loyalty program. Capitalizing on the technology used in Go-To smartcard fare collection, Ride to Rewards assigns points for each originating ride. Customers can redeem these points for free rides or for gift cards. In another element of the program, members can earn points faster by making purchases at participating Ride to Rewards merchants and services.

The program – administered by vendor Transit Treasure – is offered at no cost to Metro Transit or its customers.

At year end 2011, more than 17,000 customers had enrolled in the popular Ride to Rewards program.

### **Ridesharing and Employer Outreach Services**

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

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

Major objectives are to:

- Provide regional programs and incentives to encourage commuters to use alternatives to driving alone. Metro Transit also provides regional programs/incentives to encourage employers to provide information on transportation alternatives to their employees. These programs include the Regional Guaranteed Ride Home, ride-matching, preferred and discounted pool parking and transit pass programs.
- Serve as a resource to Transportation Management Organizations (TMOs) in the Twin Cities 7 metro area. These include Commuter Connection, St. Paul Smart Trips, Anoka County TMO, and the I-494 Corridor Commission. These TMOs promote Metro Transit's regional programs as well as other programs and incentives with a more local focus.

There were three main promotional programs encouraging the use of rideshare services and bicycling, including: Commuter Challenge, Commuter Challenge Trip Tracker and Rideshare to Work Month.

### ***Commuter Challenge (April - June)***

The Commuter Challenge asks people to pledge to try alternatives to driving alone. Outreach is done in conjunction with the TMOs and is supported by a website ([mycommuterchallenge.org](http://mycommuterchallenge.org)) and by online and out-of-home advertising. This effort resulted in 15,737 people pledging to try an average of 2 modes (bus, bicycle, train, carpool, etc.) during a 12-week campaign – the highest number in nine-year history of the program. The program was actively promoted at hundreds of employer locations throughout the region. Over 88% of the people who drove alone before their

Commuter Challenge pledge now use alternatives to driving alone more frequently – with 24% saying they choose alternatives “just about every day.”

### ***Commuter Challenge Trip Tracker***

Those who took the Commuter Challenge were invited to extend their challenge by tracking their trips year round in an online calendar. By the end of 2011, more than 4,100 new members were enrolled in the program and recorded more than 202,000 commutes in excess of 2.43 million miles of non-drive-alone trips. The program was partially funded by a Congestion Mitigation Air Quality grant from the U.S. Department of Transportation.

Also in 2011 Ridesharing and Employer Outreach Services:

- Operated an online ride-matching system that provides 24/7 availability of the region’s ridesharing database at [www.metrotransit.org/rideshare](http://www.metrotransit.org/rideshare).
- Provided specialists who are available during regular business hours for commuters and others who want to request a ride-match or who need personalized help using the ride-matching database or other programs or services.
- Processed 12,247 match requests from individuals looking for car/van pool partners. Processed, validated and renewed registrations for 3,205 car and vanpools at 85 facilities throughout the region.
- Processed 136 rental agreements for bike lockers.
- Distributed 38,763 Guaranteed Ride Home coupons and processed the redemption of 5,690 of those coupons. Registered 4,051 users for a new online account, received 837 requests, of which 505 were approved.

### **Other Metro Transit 2011 Achievements**

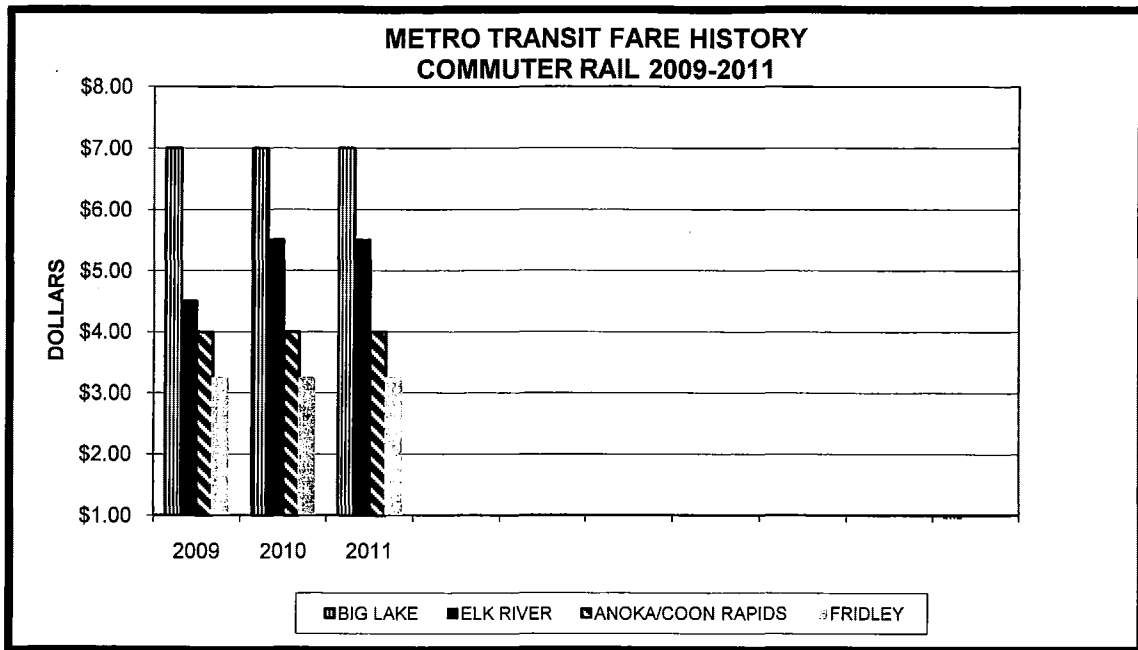
- With the financial support of Miller Brewing Company, provided 55,708 free rides to bus and light-rail train customers on St. Patrick’s Day. The promotion featured free rides from 6 p.m. until the last scheduled trip of each route. It marked the 14th year of this partnership that is endorsed by police departments and public safety officials. In 2011, the partnership was expanded to New Year’s Eve – that promotion generated 37,000 safe rides.
- Handled 1.17 million calls for personalized trip-planning service in the Transit Information Center, the seventh consecutive year that the call center exceeded one million calls. The NexTrip automated phone system that provides predicted real-times and schedules was called 3.3 million times – the highest number in its history.
- Demonstrated community partnerships by offering free rides to the Uptown, Loring Park and Powderhorn Park art fairs, the annual Minnesota AIDS walk, Holidazzle parade, Living Green Expo, Heart Walk Twin Cities and other events.
- Delivered 712 “How to Ride” presentations to 15,000 attendees. The presentations were made by Metro Transit’s two customer advocates.
- Collected nearly 23,000 lost articles from buses and trains and reunited 19% of them with their owners.

## Metropolitan Council 2011 Performance Evaluation Report

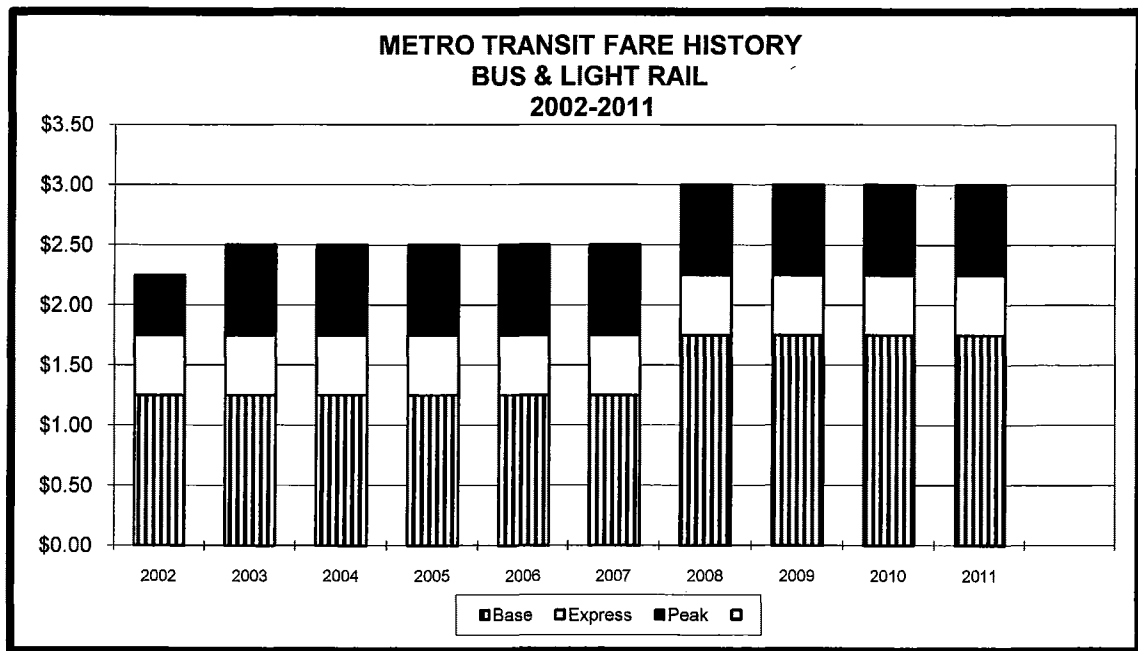
---

- Metro Transit provided sustained relief to north Minneapolis residents recovering from devastating storms by transporting victims by bus to assistance facilities for several days and providing transportation for volunteers of clean-up efforts. The Transit Control Center dispatched a total of 110 rescue buses to 51 emergencies such as fires and gas leaks throughout the Twin Cities to house victims and first responders.
- Hiawatha light rail opened a new rail support facility, completed maintenance work during service interruptions ahead of schedule and has now overhauled 22 of 27 light-rail vehicles.
- Revenue Operations and Marketing have driven Go-To Card use up to 42 percent of all rides – this fare tool vastly speeds boardings, reduces inquiries about fares and is easily re-loaded with fare value and passes at [metrotransit.org](http://metrotransit.org), at sales outlets throughout the metro area or over the phone.
- Facilities Maintenance added scores of new-style customer-waiting shelters throughout the region. These attractive and distinctive shelters improve the cohesiveness of the transit system by utilizing a uniform color palate and branding.
- Metro Transit secured millions of dollars in federal grants for next-generation hybrid buses, pedestrian improvements in downtown St. Paul and a Midtown Corridor study.

**Metropolitan Council 2011 Performance Evaluation Report**



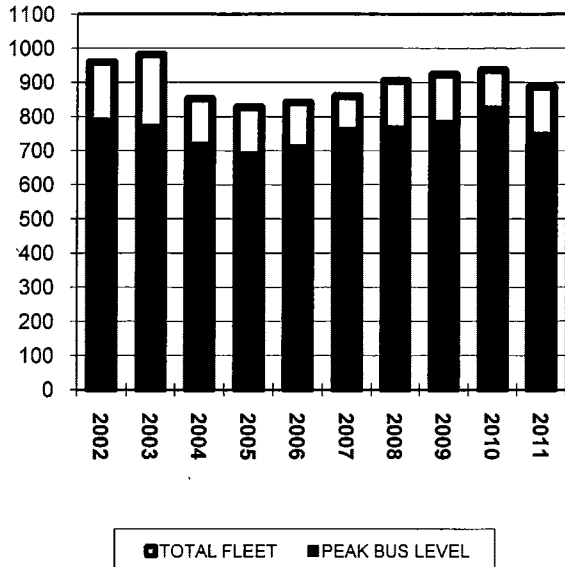
Stations	2009	2010	2011
<b>Big Lake</b>	\$7.00	\$7.00	\$7.00
<b>Elk River</b>	\$4.50	\$5.50	\$5.50
<b>Anoka/Coon Rapids</b>	\$4.00	\$4.00	\$4.00
<b>Fridley</b>	\$3.25	\$3.25	\$3.25



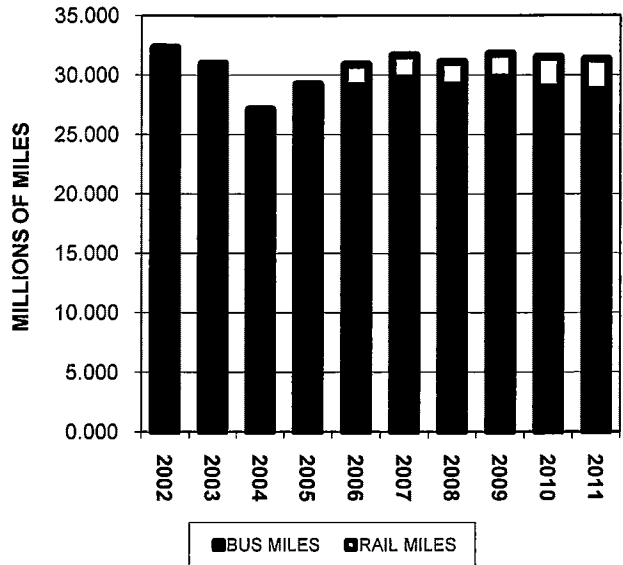
Regular fare	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
<b>Base</b>	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.75	\$1.75	\$1.75
<b>Express</b>	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50
<b>Peak</b>	\$0.50	\$0.50	\$0.75	\$0.75	\$0.75	\$0.75	\$0.75	\$0.75	\$0.75	\$0.75

Metropolitan Council 2011 Performance Evaluation Report

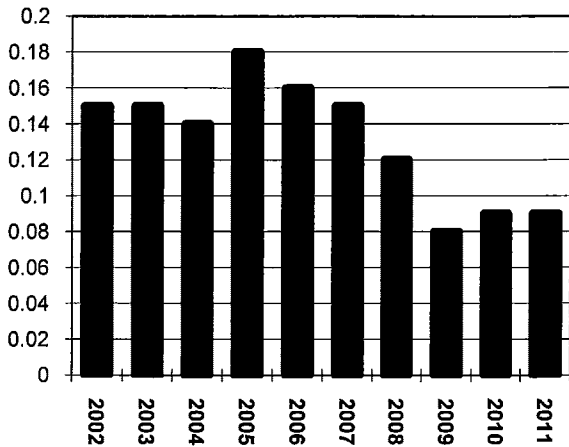
**METRO TRANSIT FLEET SIZE & PEAK BUS AND CAR LEVEL  
2002-2011**



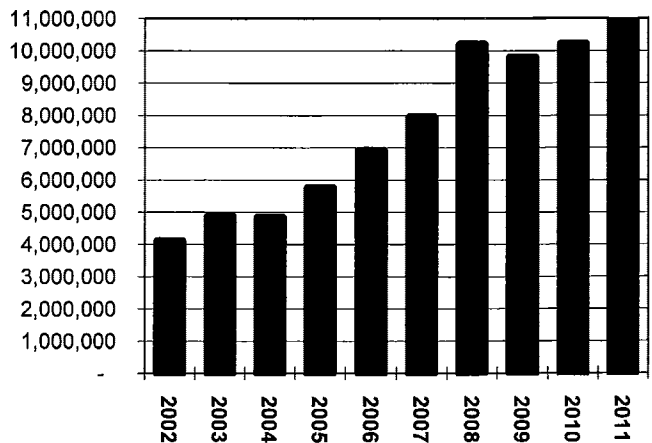
**METRO TRANSIT TOTAL MILES OPERATED  
2002-2011**



**METRO TRANSIT AVERAGE DAILY TRIPS MISSED  
2002-2011**



**METRO TRANSIT INFORMATION CALLS HANDLED  
2002-2011**

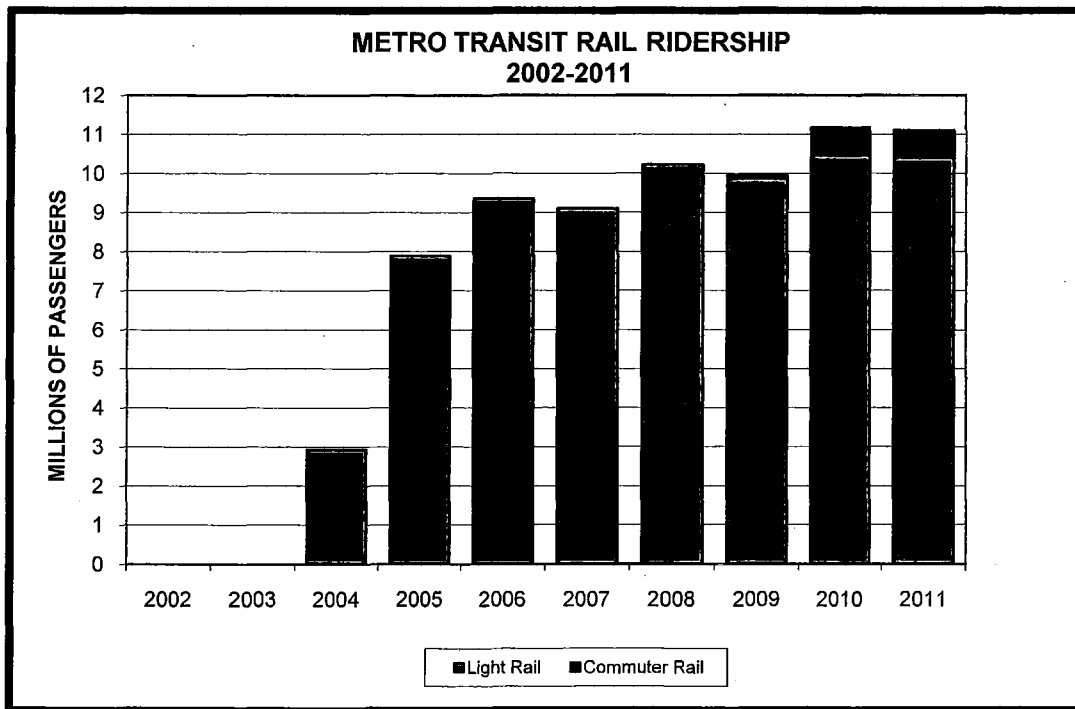




Metropolitan Council 2011 Performance Evaluation Report

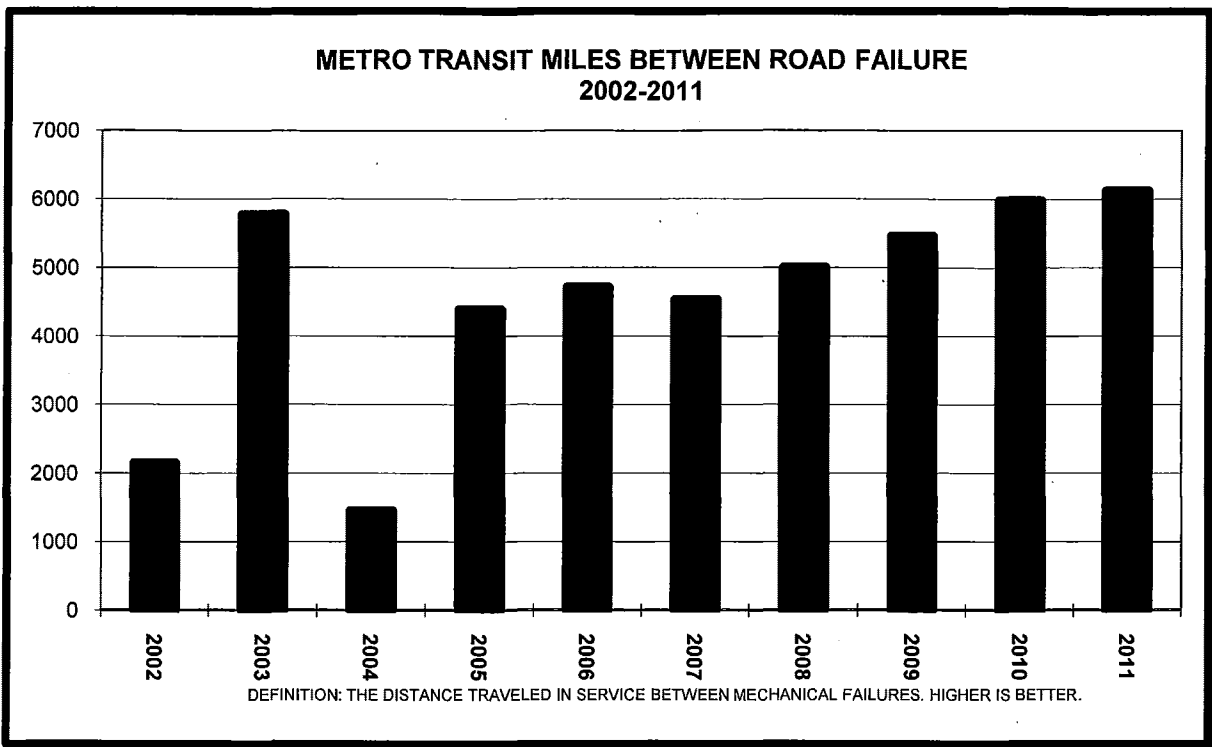


	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
<b>Bus</b>	69.579	67.236	56.902	61.797	64.399	67.866	74.656	66.401	66.882	69.783

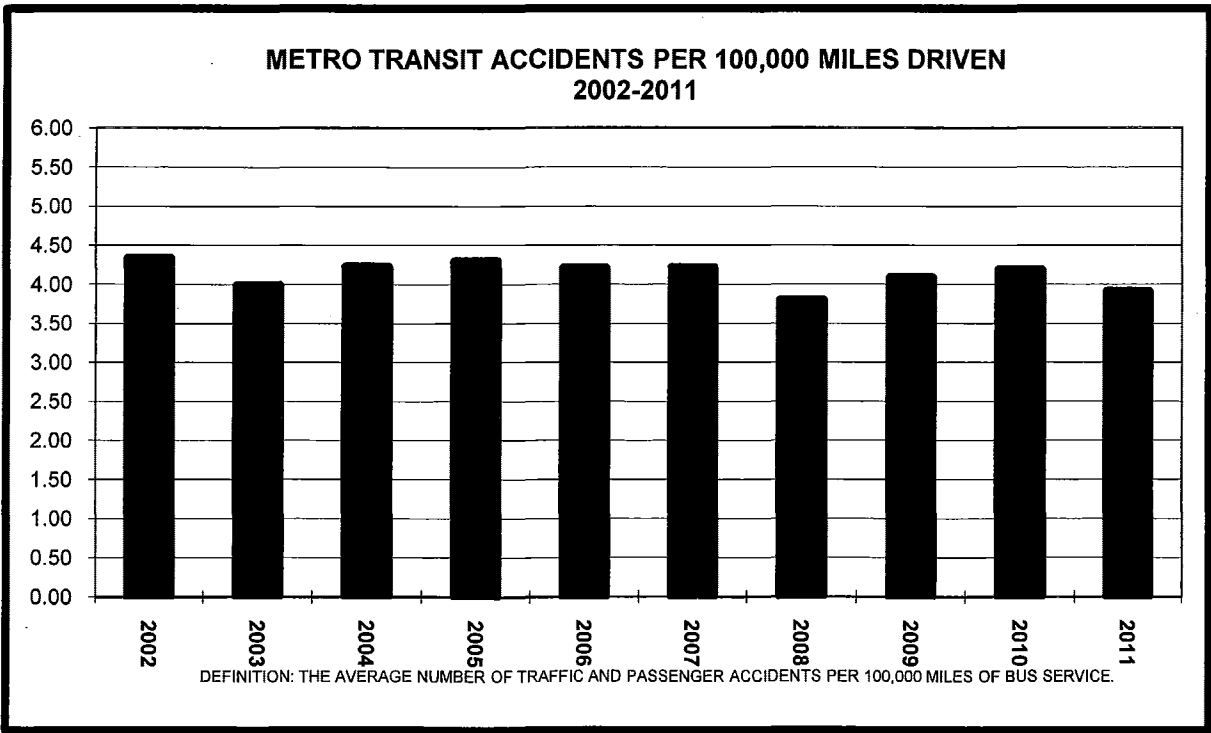


	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
<b>Commuter Rail</b>								0.082	0.710	0.703
<b>Light Rail</b>			2.939	7.902	9.357	9.101	10.222	9.863	10.456	10.401

**Metropolitan Council 2011 Performance Evaluation Report**



	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
<b>Mechanical Failures</b>	2149	5778	1459	4392	4720	4536	5003	5468	5988	6128
<b>Accidents</b>	4.34	3.99	4.23	4.30	4.21	4.22	3.80	4.09	4.19	3.91



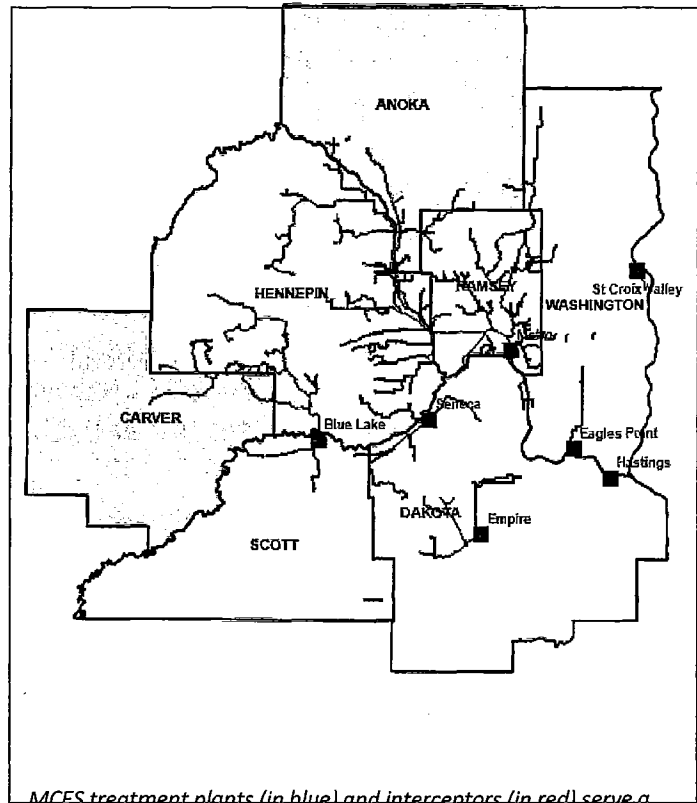
## Environmental Services Division

### Overview

Metropolitan Council Environmental Services (MCES) owns and operates the regional wastewater system in the seven-county Twin Cities metropolitan area.

In providing this service to more than 90% of the seven-county metropolitan area, MCES:

- Operates and maintains about 600 miles of regional sewers that collect flow from 5,000 miles of sewers owned by 106 communities;
- Treats approximately 250 million gallons of wastewater daily at seven regional treatment plants;
- Continues to achieve near-perfect compliance with federal and state clean water standards;
- Establishes user fees that pay 100% of wastewater operations and debt service costs that are consistently below national averages;
- Works with approximately 800 industrial permittees to substantially reduce the amount of pollution entering the wastewater collection system;
- Ensures sufficient sewer capacity to serve planned development; and
- Makes capital investments to preserve the region's water quality.



*MCES treatment plants (in blue) and interceptors (in red) serve a 7-county area in the Twin Cities Region.*

### MCES Mission Statement

Provide wastewater services that protect the public health and environment while supporting regional growth.

**This section is divided into six sections:**

- Operations Performance
- Capital Projects
- Customer Service
- Finance
- Employees in the Workplace
- Water Resources Management

## **Operations Performance**

MCES treatment plants continued to perform at a high level in complying with clean water discharge permits. All seven treatment plants continued to earn Peak Performance Awards from the National Association of Clean Water Agencies (NACWA).

The Hastings and St. Croix Valley Plants are 2 of the top 10 plants in the country for consecutive years of full compliance with their clean water discharge permits. Five treatment plants will receive NACWA's Platinum Award in 2012 for their performance through 2011: Hastings, with 21 consecutive years; St. Croix Valley, with 20; Seneca, with 11; Blue Lake, with 6; and Eagles Point, with 6.

Additionally, six treatment plants received Certificates of Commendation in 2011 from the Minnesota Pollution Control Agency for their performance in 2010, and the Blue Lake, Eagles Point and Hastings Plants received the Governor's Safety Award for continuing improvement and/or a continuing outstanding safety record.

There was only one clean water discharge permit exceedance in the system in 2011. That ended a streak of 56 consecutive months in which all seven treatment plants were in full compliance. Six of the seven plants completed the year with perfect permit compliance.

### **Combined Sewer Overflows**

In 2011 there were no combined sewer overflow events, continuing a 6-year downward trend.

## **Capital Projects**

Capital improvement projects for 2011 supported infrastructure reliability and regional growth.

### **Infrastructure Reliability Projects**

#### ***Blue Lake Plant***

1. Construction of Liquid Treatment Phase 1 was under way in 2011 and is on schedule for completion by March 2012.
2. New anaerobic sludge digestion facilities began operation in November 2011.

#### ***Metropolitan Plant***

1. Installation of Effluent Pump Station standby generators was completed in March 2011.
2. Installation of a non-condensing steam turbine generator for the Solids Management Building is scheduled for completion in spring 2012.
3. Construction was under way in 2011 on primary settling tank equipment, east final settling tank equipment, and sludge storage tank rehabilitation, with completion anticipated in 2013.
4. Design work began in 2011 on the Solids Management Building improvements.
5. Internal preliminary design work on a vector waste receiving facility began in 2011.
6. A study of solids processing capacity/reliability improvements was initiated in July 2011. Completion is scheduled for December 2012, including facility plans, as applicable.

***South St. Paul Forcemain***

Construction continued on a new dual forcemain to the Metro Plant, and is on schedule for completion in late 2012.

***Hopkins Lift Station and Forcemain***

1. Contract was awarded in October 2011 for construction of the first phase of a new dual forcemain in Minneapolis. Completion is scheduled for late 2012.
2. MCES and the City of Hopkins agreed on a site for a new lift station in 2011, and will work out details of a property trade in 2012.
3. Design and property acquisition began in 2011 on the second phase of the new Minneapolis forcemain, with construction scheduled to begin in July 2012.

***Wayzata Forcemain***

1. Construction of the remainder of the new forcemain from Lift Station 26 to Highway 101 has been delayed until 2013 (and 2014 if necessary), as requested by the City of Wayzata, due to downtown businesses concerns.
2. Design has been delayed on Highway 101 forcemain and on Hennepin County's corresponding Highway 101 improvements.
3. Orono Orchard Road forcemain was designed in conjunction with City of Orono street improvement project. A cooperative agreement with the City of Orono was executed in 2011. Construction is scheduled for 2012.

***Excelsior Forcemain***

Preliminary design of a new forcemain began in 2011, and is on schedule for completion by June 2012. Construction is scheduled for 2013.

***Plymouth Forcemain***

1. Phase 1 rehabilitation was substantially completed by June 2011.
2. Phase 2 rehabilitation is scheduled for construction in fall 2012/winter 2013 (during low-flow period).

***Chaska-Shakopee Interceptor Rehabilitation***

1. Phase 1 was completed in December 2011.
2. Phase 2 contract was awarded in July 2011. Construction is scheduled for completion in June 2012.

***Minneapolis Interceptor System Rehabilitation***

1. A facility plan for Phase 1 Interceptor Rehabilitation was completed in 2011. Design of Phase I is under way. Preliminary evaluation of a proposed diversion tunnel from 1-MN-310/320 to the Minneapolis East Interceptor (MEI) is under way.

2. High-priority rehabilitation projects: 1-MN-300 was completed in June 2011; construction is under way on 1-MN-303, 1-MN-320, and 1-MN-310.
3. Meter Improvements Phase 1 & 2 was under way in 2011, and is on schedule for completion by December 2012. Work on magnetic flow meter procurement and planning for an additional St. Paul meter is under way.
4. The Interceptor Rehabilitation Program was under construction by December 2011 (includes interceptors 1-WO-500, 1-MW-413, 1-GV-461, 1-MW-411, 3-LV-610).

### **Regional Growth Projects**

#### ***Elko New Market Interceptor***

Construction was completed, and the new interceptor began operation in October 2011.

#### ***Victoria Area***

Rolling Acres Road and Highway 7 tunnels were substantially completed in 2011. Smithtown Road Tunnel, junction structure and odor control building are on schedule for completion in 2012.

#### ***Bloomington-Edina-Richfield***

Construction of the Richfield Relief Interceptor was substantially completed by November 2011.

#### ***Golden Valley–St. Louis Park***

Highway 100/I-394 selected for lift station site; design of lift station and forcemain was initiated in December 2011.

#### ***East Bethel Water Reclamation Facilities***

Interceptor construction began in 2011, with completion estimated in fall 2012. Treatment facilities construction was bid in December 2011, with completion scheduled for fall 2013.

#### ***Carver (Chaska West) Interceptor***

1. Contract A construction was delayed due to high water in Carver Creek, but was completed in November 2011.
2. Contract B was awarded in October 2011, with construction scheduled for completion in December 2012.

### **Customer Service**

MCES reaches out to new customers and works to maintain good relations with current customers.

#### **New Customer Relationships**

In cities where service is expected, MCES initiates relationships with new customers at least a year before the service expansion. In 2011, new customer orientations were held for the cities of East Bethel and Carver.

### **Building Good Relations with Customers Involved in 2012 Budget Planning**

Budget meetings for MCES customer communities were held in June, along with a Customer Forum for MCES industrial customers. The meetings primarily included information by MCES staff on proposed 2012 budget and rates and an opportunity for customer input and questions.

Additional customer involvement activities in 2011 included:

- A Sewer Availability Charge (SAC) "Shift" hearing was held on June 28.
- Training sessions were held for city building officials, as requested by the cities.
- A work group to address SAC issues was formed, comprised of MCES customers, Metro Cities staff and private-sector stakeholders. Work group topics included improving communication with customers about all aspects of SAC including new outreach strategy and working with cities on issues.

### **Voluntary Dental Mercury Reduction Program**

The Council continues its voluntary mercury reduction program with the Minnesota Dental Association. Currently, 730 dental offices are using amalgam separators, representing almost 100% of the program-eligible dental clinics in the metro area. Since 2003, there has been a decline of more than 50% in mercury flowing to the Metro Plant.

### **Finance**

MCES management keeps the organization competitive, as compared to other similarly sized wastewater utilities across the country. Additionally, wastewater service charges (approx. \$15/month) are lower than most other metro-area utility charges, such as gas, electric and high-speed Internet.

### **Budget**

MCES staff completed 2011 operations and routine maintenance activities within the Annual Operating Budget limits.

### **Savings**

Performance and accountability savings accomplished during 2011 include:

- **Energy Work Plan**  
MCES reached its goal of reducing its nonrenewable energy usage 15 percent from 2006 through 2010 by increasing the efficiency and/or use of renewable energy. Key energy-related projects included rehabilitation of the Metropolitan Plant tunnel lighting and optimization of its aeration systems. A new energy goal of reducing purchased energy 25 percent by 2015 was developed (2006 will remain the base year).
- **City SAC Reviews**  
Staff completed 34 reviews of municipal Sewer Availability Charge (SAC) reporting in 2011.

### **Rates and Revenue Changes**

Recent changes that will have an impact on rates and revenue include:

## Metropolitan Council 2011 Performance Evaluation Report

---

- A program was developed for continuing mitigation of excess inflow and infiltration (I&I) in previous years. MCES completed Phase I of the I&I Surcharge Program and in 2012 will evaluate the program's effectiveness.
- Opportunities were pursued for funding MCES water supply projects through the Clean Water Legacy Amendment funds and \$1,000,000 was secured for fiscal years 2012 and 2013.
- Worked with customers in the 2011 SAC work group to improve understanding of all matters related to the complex system of SAC; a "net credit" discussion is expected to continue into 2012.

### **Energy Recovery and Conservation**

In an effort to minimize the economic and environmental impact of MCES's current and future energy purchase, MCES General Manager Bill Moore formed the MCES Energy Team in 2006. The team, comprised of employees from across the division, works with internal business units to identify and implement energy conservation and renewable energy opportunities.

The team, along with Bill Moore, set a 15% purchased energy reduction goal for the division by 2010. That goal was reached and represented about \$2.5 million in savings that was passed on to customer communities. In 2011 MCES set new goals: Reduce purchased energy 25% by 2015 and 50% by 2020 (2006 will remain the base year).

Additionally, MCES uses energy grants and rebates from utilities to further expand its energy-saving, energy-reduction and energy-reuse options. In 2011, MCES received the Gold Award from Xcel Energy for achieving the highest electrical savings of all the utility's large commercial/industrial customers in Minnesota.

- **Energy Reduction**

Electrical usage has been reduced 17%. The division has improved its overall Energy Star rating to 62 from 53 (on a 100-point scale).

- **Energy Recovery**

Many energy recovery/reuse options have been implemented, including capturing heat off scrubber water or "effluent" (outgoing, treated wastewater) for reuse at two treatment plants (in the heating and cooling systems). The Blue Lake Treatment Plant will start recovering biogas in 2012 and using it to replace \$500,000-\$750,000 in annual natural gas costs previously purchased for biosolids drying.

- **Energy Conservation**

Energy conservation measures were implemented including many improvements to the aeration stage of the treatment process. Lighting projects have also been successful and additional projects will continue in 2012.

- **Energy Collaborations**

MCES has joined national and local energy collaborations including the Climate Registry, a nonprofit that sets consistent and transparent standards to calculate, publicly report, and, in some forms of membership, independently verify greenhouse gas emissions, and provide that information in a single registry. MCES also collaborates with the University of Minnesota, state agencies, metro counties and Xcel Energy.



## Employees in the Workplace

The MCES work environment continues to improve with new program implementation, the leadership and support of management, and the commitment from employees and stakeholders.

The MCES workforce, 670 full-time equivalents (FTEs), meets the needs of a high-tech and capital-intensive industry that operates 24 hours a day, 7 days a week, 365 days a year. Employees work at multiple wastewater collection and treatment facilities throughout the Twin Cities metro area. Positions include engineers, environmental scientists, machinists, electricians, pipefitters, painters, plant operators, technicians, interceptor service workers and administrative support personnel.

## Safety

### 1. Injury Reduction

Each safety committee/work area established an accident reduction goal and work plan for 2011. Compared to 2010, OSHA-recordable accidents improved 17%, and lost-time accidents reduced by 40%.

Three treatment plants received the Governor's Safety Award: Blue Lake, Hastings and Eagles Point. The annual safety award recognizes organizations that have "continuing improvement and/or a continuing outstanding [safety] record."

### 2. Confined Space Identification

Confined space identification and evaluation was completed within MCES. All facility information is being put into a database where confined space information will be accessible to all employees. This is especially significant to Interceptor Services staff and contractors who are unfamiliar with all confined spaces within MCES.

### 3. Area Monthly Safety Audits

Each safety committee/work area implemented and completed monthly safety audits.

### 4. Safety Training

All assigned Learning Management System safety training was completed in 2011.

### 5. Safety Awareness

MCES Safety staff developed and implemented a Job Hazard Analysis Program in 2011. Training was completed for safety committees, all employee monthly safety meetings and business unit coordinator/lead meetings.

## MCES Workforce Plan

More than 40% of MCES employees are currently eligible or will be eligible for retirement within the next five years. The *2008-2012 Workforce Plan* was created to help address the challenges of succession planning and recruiting diverse candidates.

Plan implementation was continued throughout 2011. As part of the workforce plan, a new Plant Operator Trainee recruitment "pool" was initiated in May 2011. More than 900 applications were received, and after a rigorous screening, testing and interviewing process, a pool of 194

candidates was created in October. These candidates will be hired to fill plant operator positions that open up as a result of numerous retirements expected to occur in the next few years.

## **Water Resources Management**

The Council's *Water Resources Management Policy Plan* integrates water resources management and protection with planning for the region's growth. The policy plan contains guidelines for developing and maintaining service systems that support development and for which the Council has some statutory responsibility, including wastewater service, surface water management, and regional water supply.

Among the initiatives being implemented under the *Water Resources Management Policy Plan* are the following activities.

### **Inflow & Infiltration (I&I) Reduction Program**

- The I&I mitigation program with local governments is ongoing. At the end of 2011, 41 communities (of the original 47) completed their I&I mitigation plans under the original I&I program. The remaining 6 communities will continue to work on their plans under deadline extensions.
- A grant program from state bond money was launched in 2010. To date, 23 communities have requested grants, totaling \$2.96 million. Metro Cities is pursuing additional state bond money in 2012 for continuation of a public sector grant program.

### **Rural Growth Center Policy**

- Agreement was reached on the long-term acquisition of New Germany treatment plant. Actual plant acquisition is scheduled for 2015.
- Plans to acquire sites for future water reclamation plants on the Crow River and in Scott County are temporarily on hold.

### **Wastewater Treatment Master Plan**

The plan is being updated to address potentially more stringent phosphorus and nitrogen limits.

### **Metro Area Water Supply Planning**

The Council continued its planning activities outlined in the *Water Supply Master Plan*, as directed by the Minnesota Legislature.

### **Legislation**

Legislation was passed requiring the appointment of four new members to the Metropolitan Area Water Supply Advisory Committee. Representatives of Chisago, Isanti, Sherburne, and Wright counties were appointed by the Governor.

### **Collaborations/Partnerships**

The Council:

- Collaborated with the Minnesota Department of Natural Resources (DNR) to delineate aquifer management areas. The Council also cooperated with the U.S. Geological Survey, DNR and communities in the White Bear Lake area to quantify the effect of climate and

groundwater flow on the water level in the lake, which supports sub-regional water supply planning in this area.

- Worked with sub-groups to address local water resource issues included addressing water supply issues in Seminary Fen, the southwest metro area and southern Washington County.
- Participated in a presentation with the Minnesota Pollution Control Agency (MPCA) for its Minimal Impact Design Standards group and Stormwater Steering Committee to share recently completed *Metropolitan Council Stormwater Resource Guide* for implementation throughout the metro area.

In addition, the Council continues working with county watershed organizations by providing technical assistance including modeling needed for turbidity total maximum daily loads (TMDL) for metro area waters.

### **Projects**

Projects funded by the Clean Water Legacy Program and completed in 2011 included:

- A regional mapping project that provides information about aquifer recharge in the extended Twin Cities Metropolitan Area. Resulting maps illustrate the vulnerability of glacial and bedrock aquifers to contamination.
- Development of a stormwater reuse guide, for promotion of stormwater management projects that reduce demand on potable water sources and infrastructure; reduce the volume and mass loading of pollutants to surface waters; and create beneficial use for stormwater runoff, an underutilized resource.

Projects initiated in 2011 and are ongoing include:

- Study of the impact of stormwater infiltration on groundwater quality.
- Exploration of the opportunity for water conservation by private industrial users across the metro area.
- Update to regional recharge and groundwater models.

### **Planning**

The Council continued providing planning and management direction for regional surface water resources including:

- Water quality monitoring at 22 river locations along the Mississippi, Minnesota, Rum, St. Croix and Vermillion Rivers; 22 sites at 21 metro area streams; 10 sites along 9 lakes; and MCES partners monitored an additional 182 sites at 176 lakes. Results will be used in the comprehensive stream analysis report to be completed in early 2012.
- Development and ongoing enhancement of the Environmental Information Management System (EIMS) that provides timely and reliable information for environmental planning and decision-making for the metropolitan area.
- Maintenance of the Council's Water Quality Database which includes river, stream, lake, groundwater and biological monitoring data. The database populates EIMS.

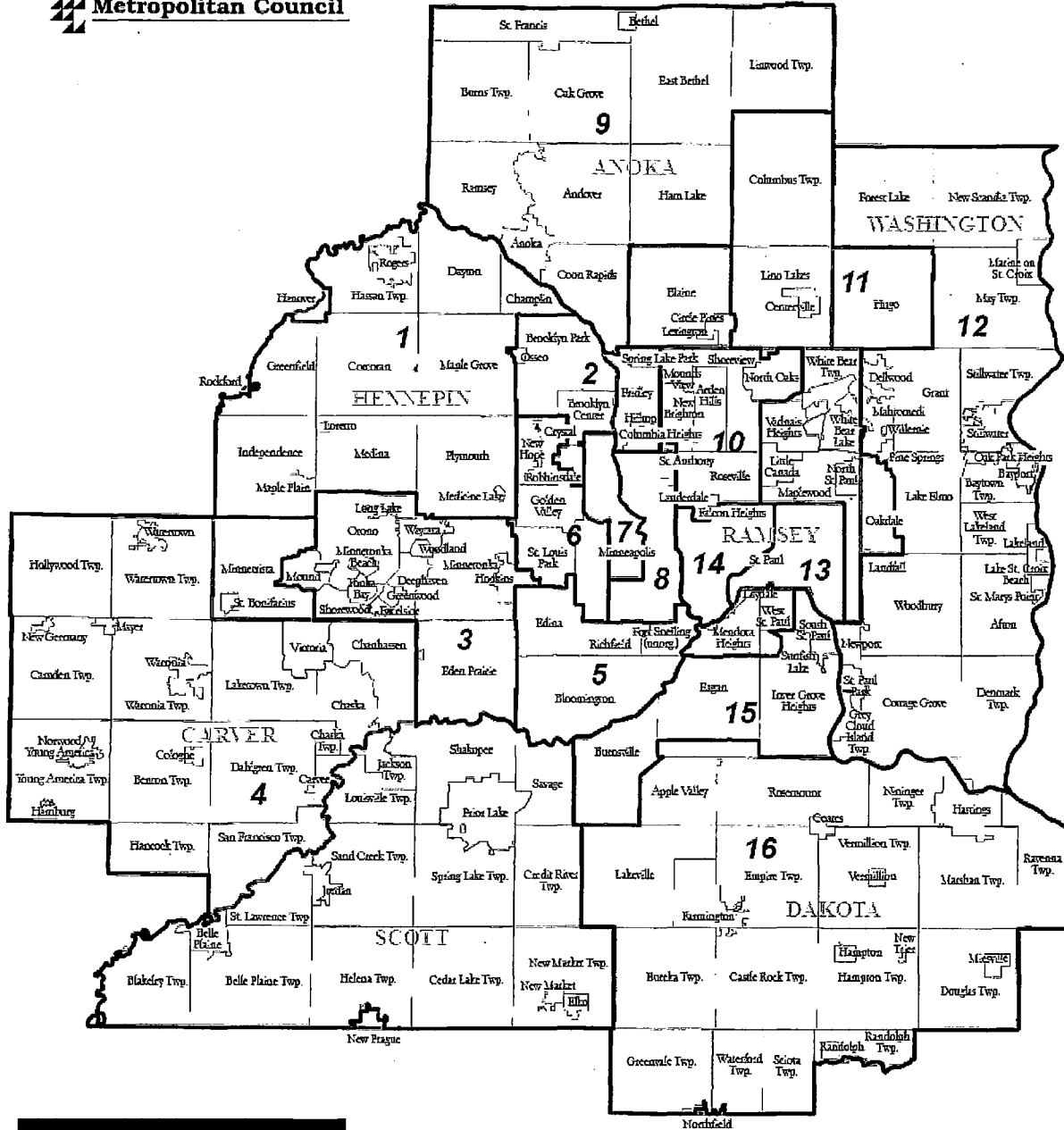
***Review/Guidance***

Staff reviewed and provided direction on 7 local surface water management plans and plan amendments, 17 watershed management plans and plan amendments, and additional planning activities. Also, 15 comprehensive plan updates were finalized that were approved by the Council in 2011.

## **Appendix**

### **Maps and Budget Summary**

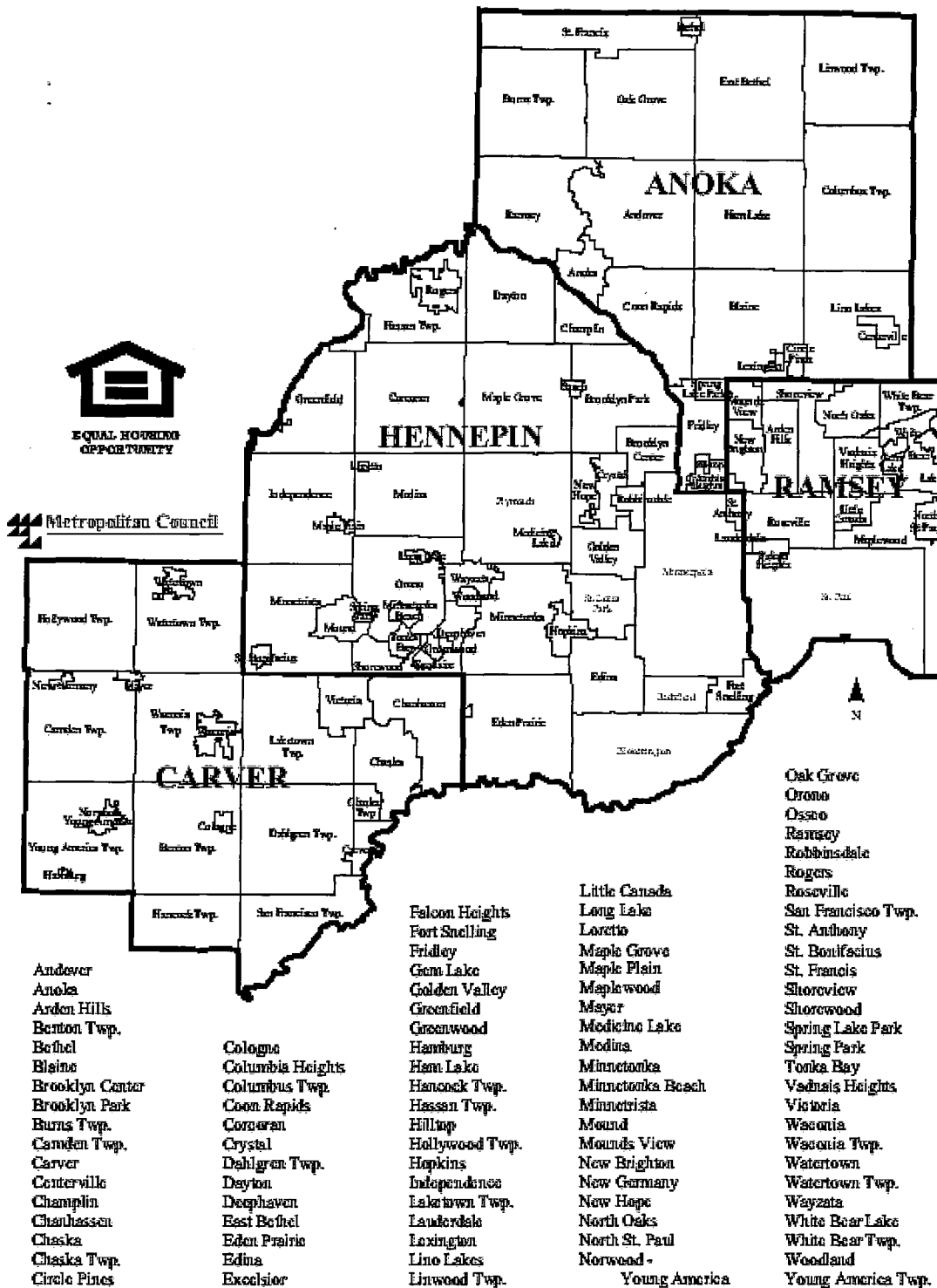
Metropolitan Council Districts and Members  
March 2012



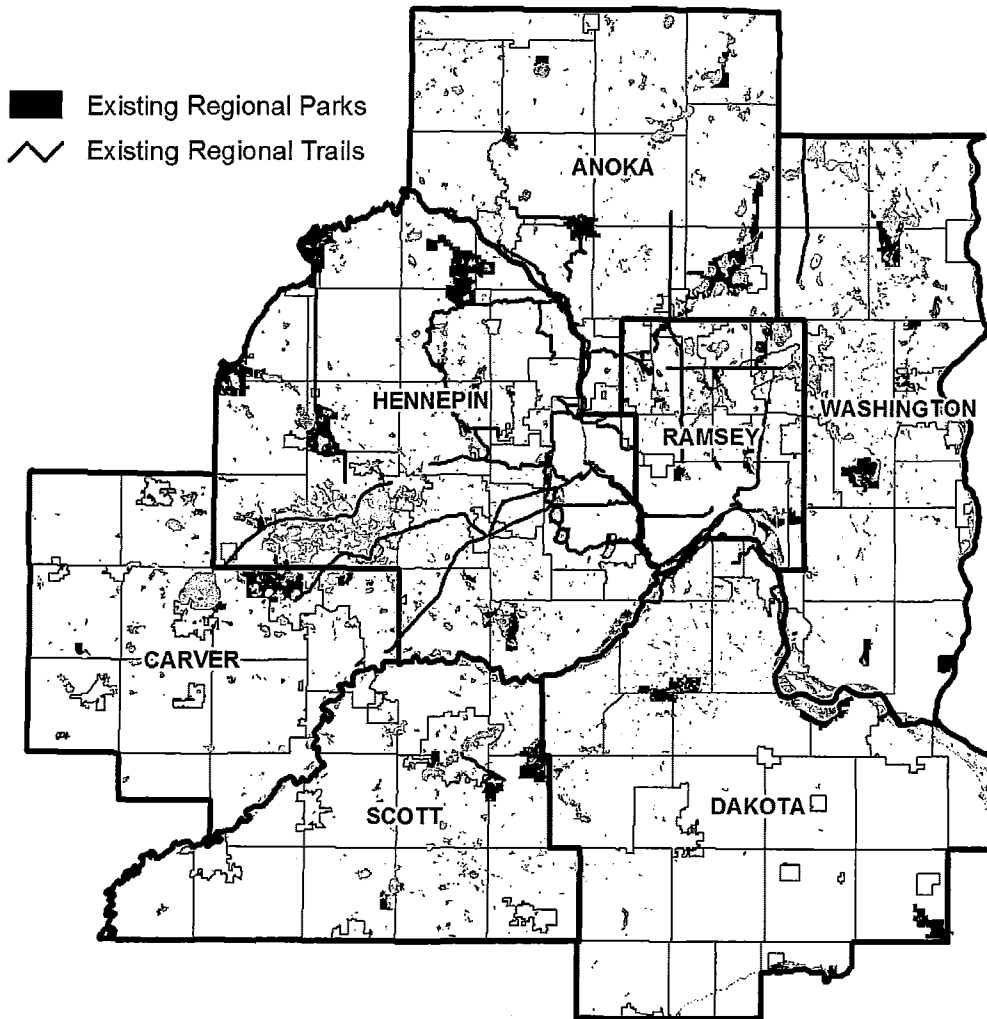
**Council Members** Chair—Susan Haigh

- |                  |                      |                   |                     |
|------------------|----------------------|-------------------|---------------------|
| 1 Roxanne Smith  | 5 Steve Elkins       | 9 Edward Reynoso  | 13 Richard Kramer   |
| 2 Lona Schreiber | 6 James Brimeyer     | 10 John Doan      | 14 Jon Commers      |
| 3 Jennifer Munt  | 7 Gary L. Cunningham | 11 Sandy Rummel   | 15 Steven T. Chávez |
| 4 Gary Van Eyll  | 8 Adam Duinck        | 12 Harry Melander | 16 Wendy Wulff      |

## Metro HRA Participating Communities

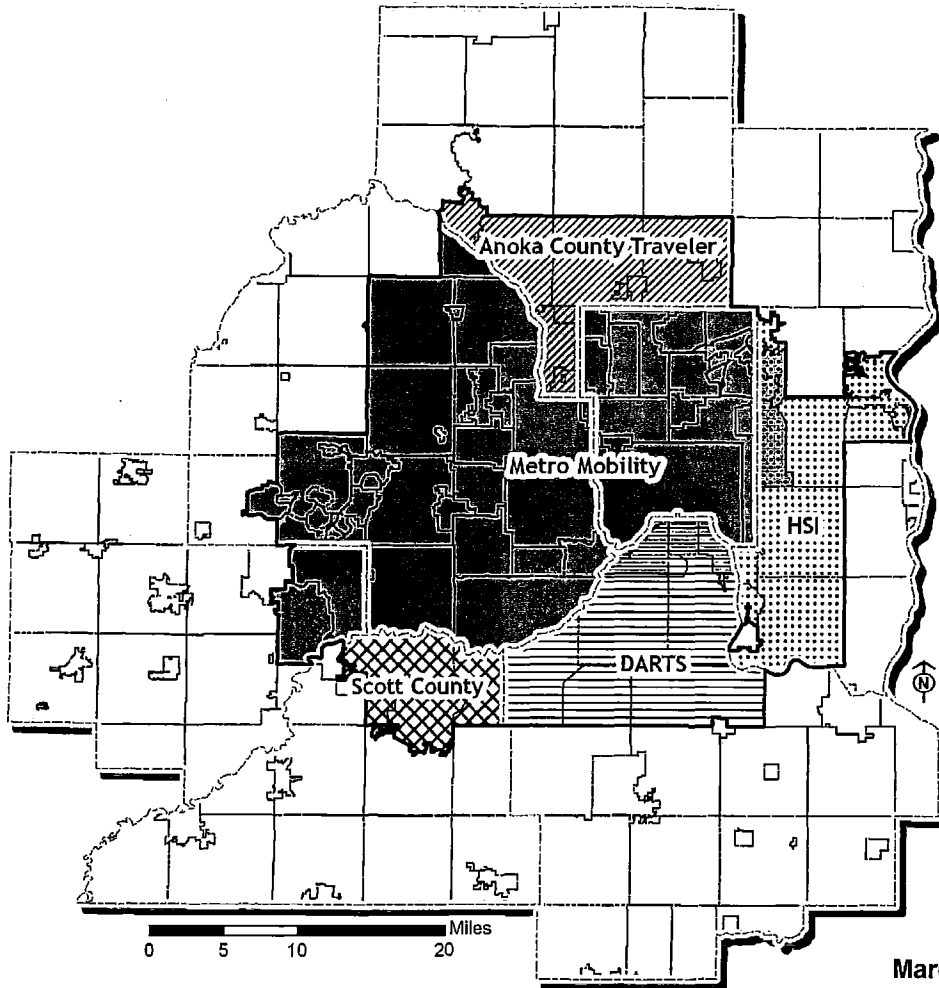


## Regional Parks and Trails

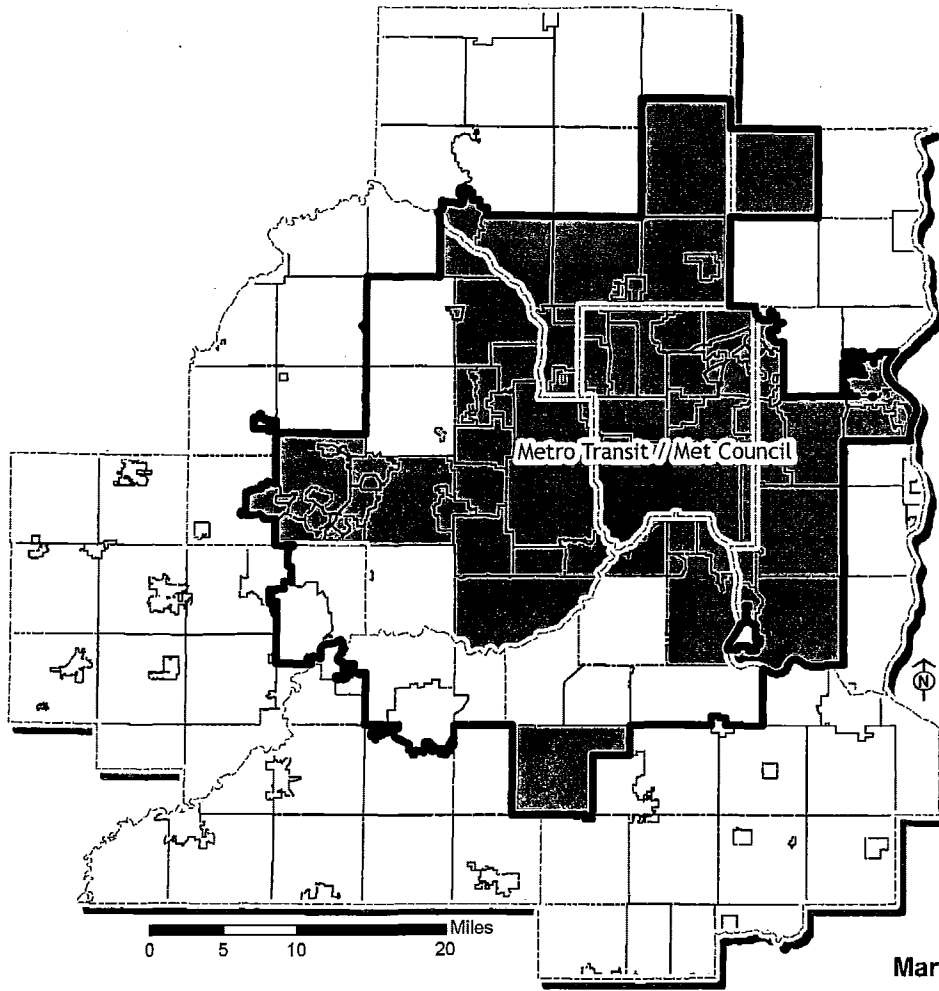




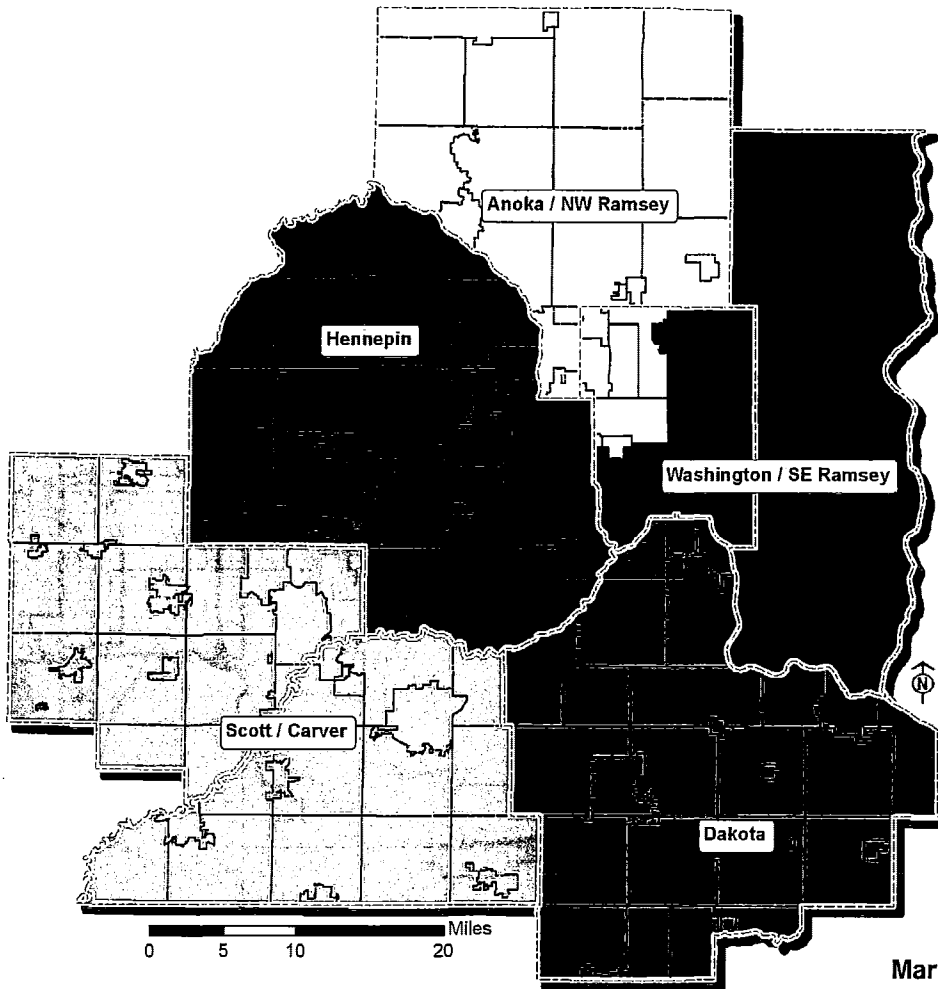
## Metro Mobility and Other ADA Services



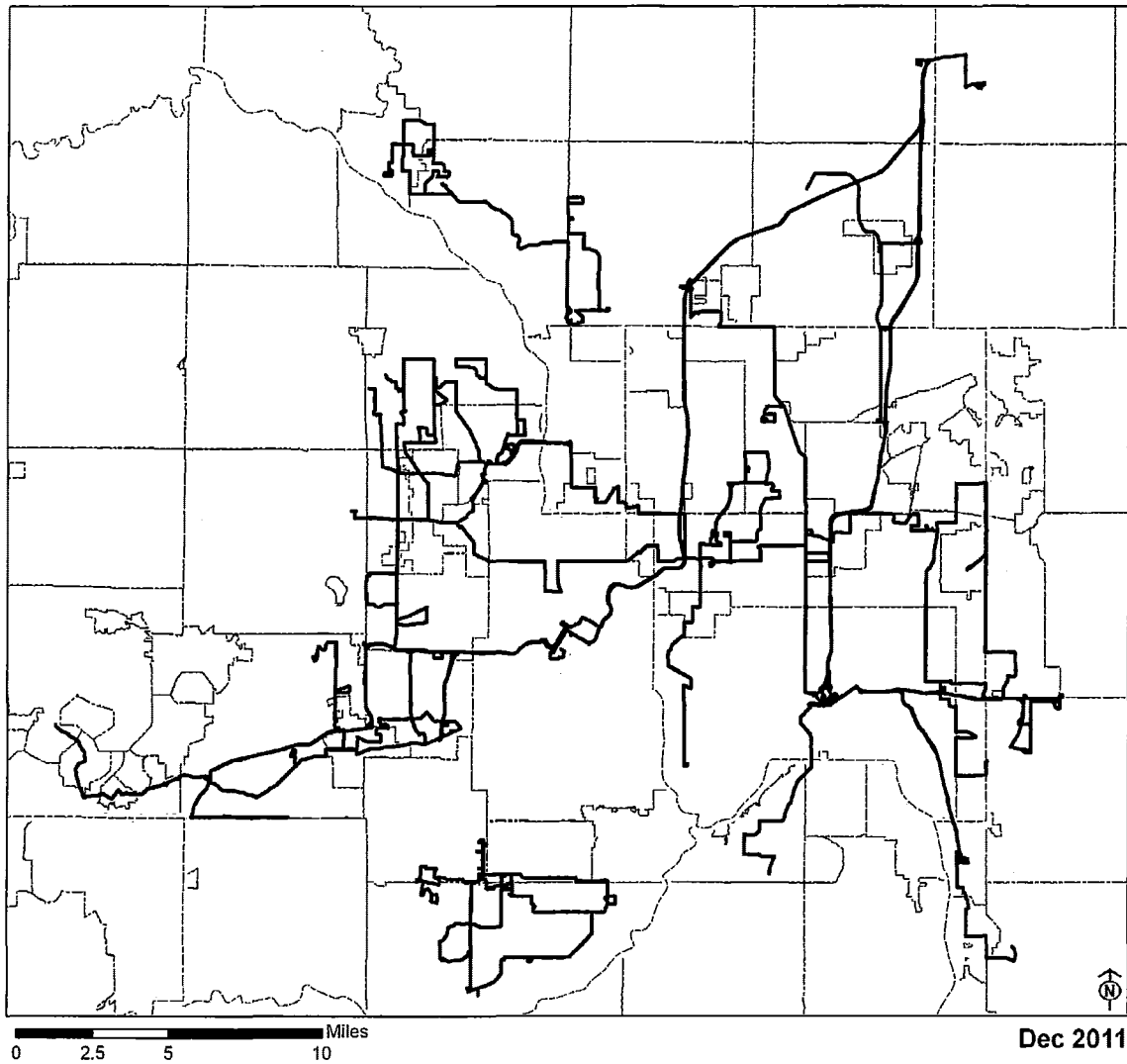
**Metro Transit / Met Council Service Area**



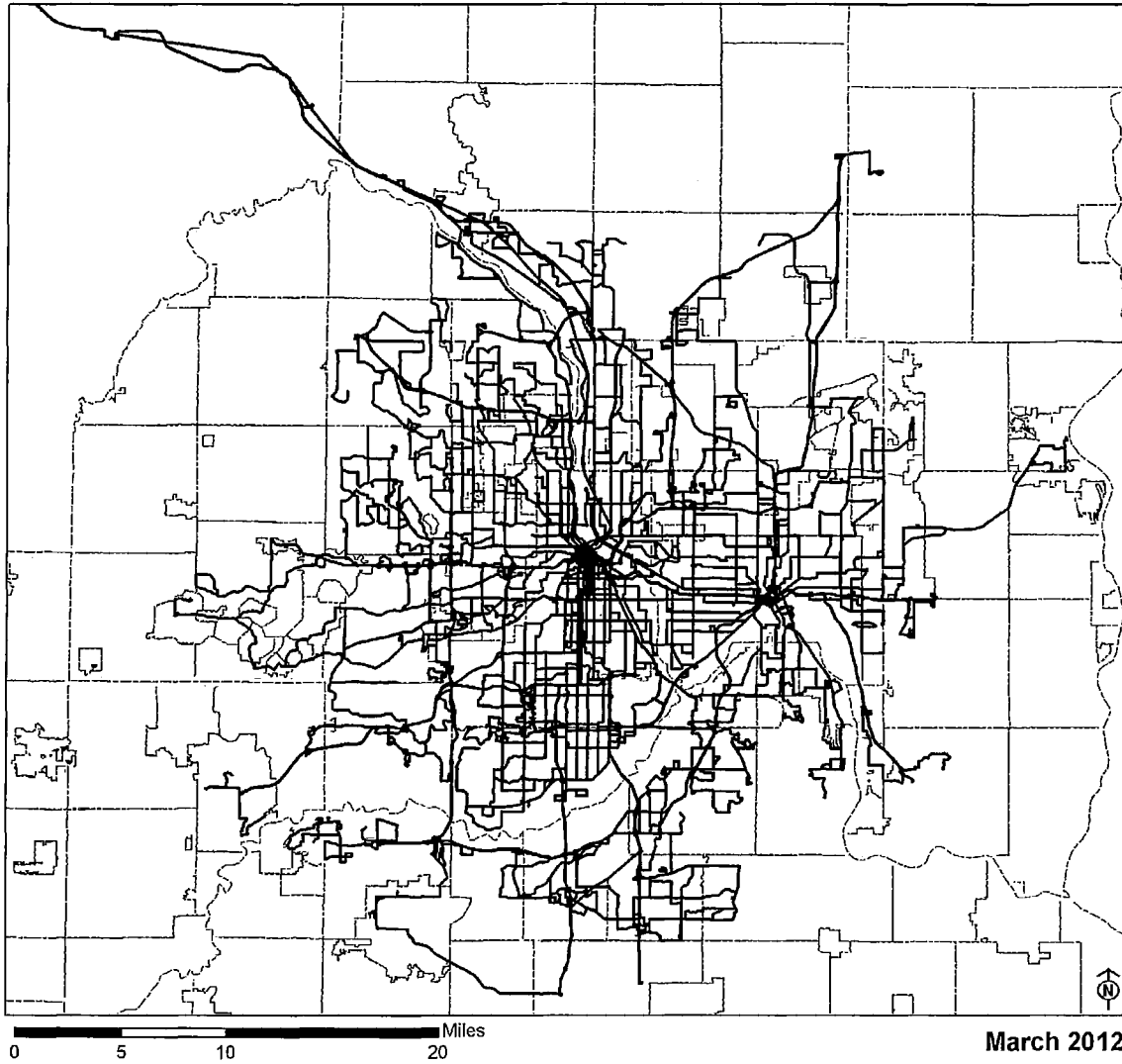
## Transit Link Dial-a-Ride Service Areas



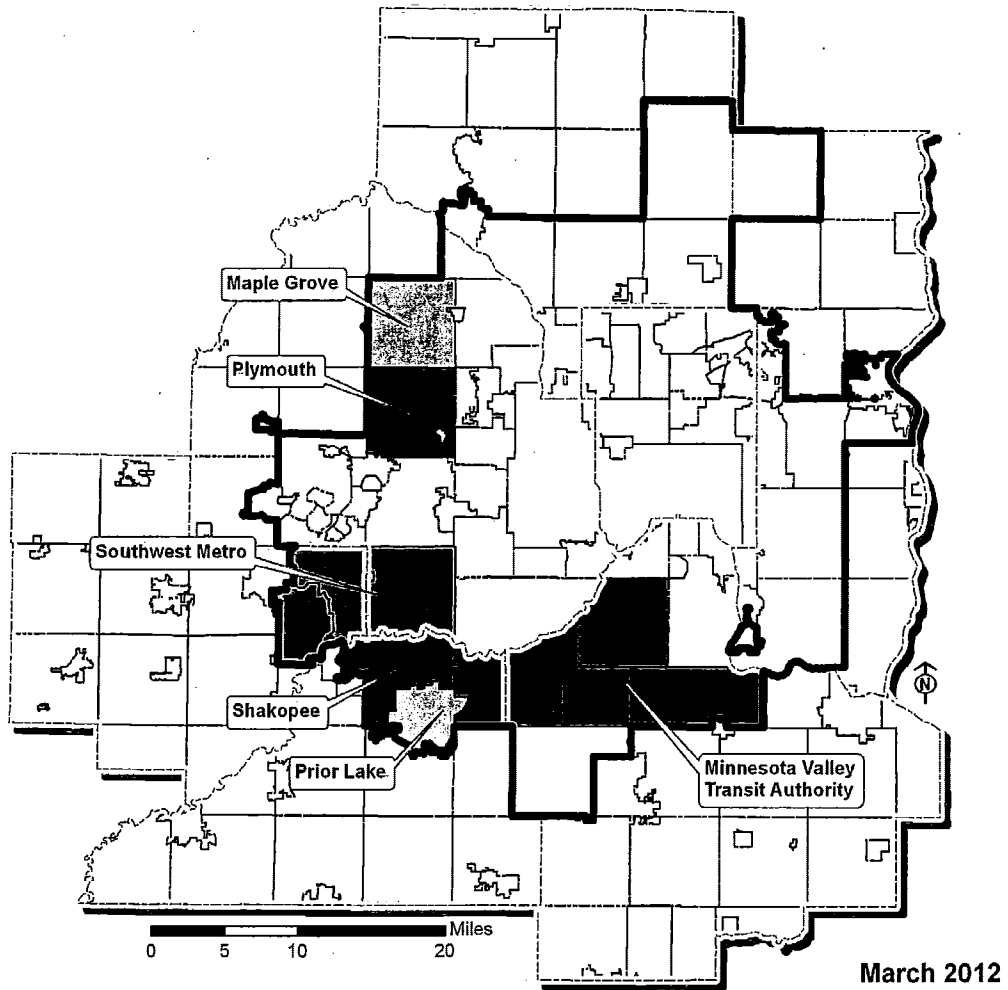
## Privately Contracted Regular Route Transit



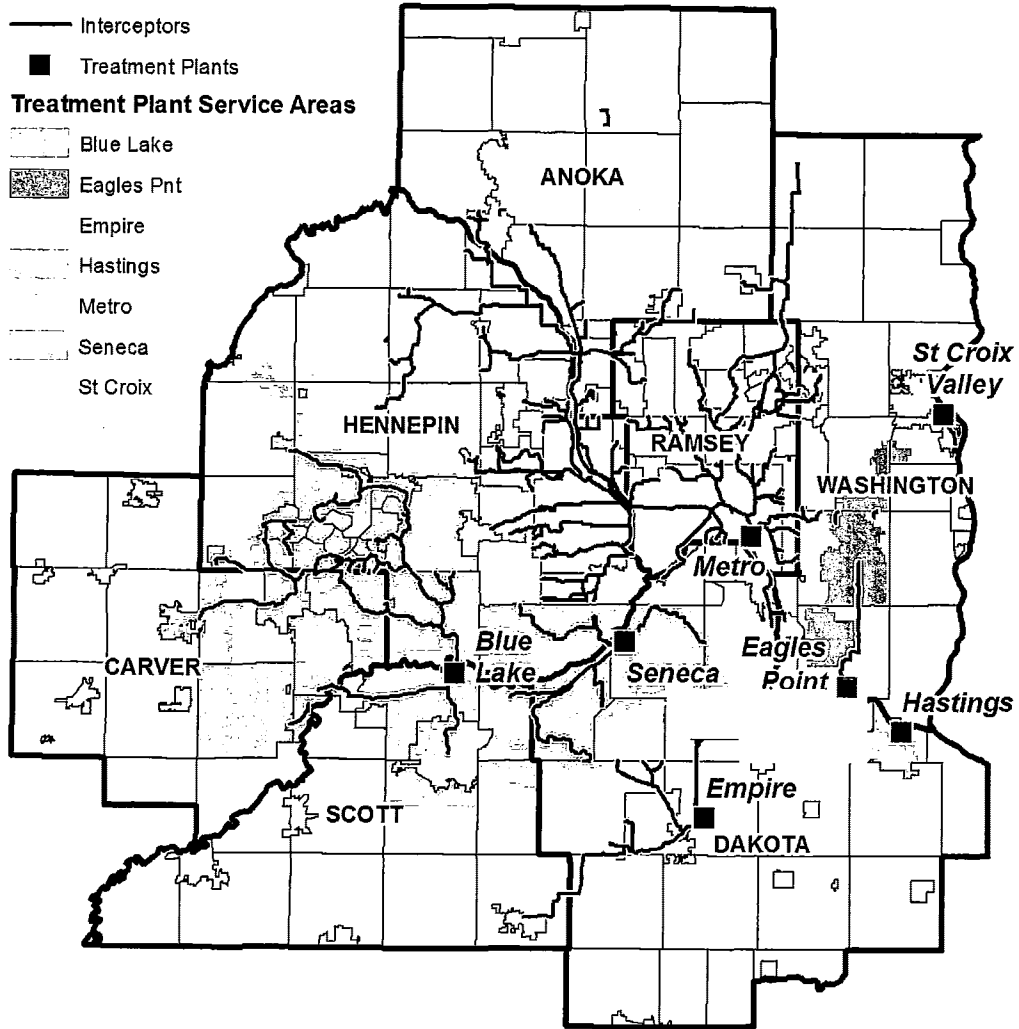
## Metropolitan Area Regular Route Transit Service



## Suburban Transit Providers



## Environmental Services Wastewater Treatment Plants and Interceptors



### Metropolitan Council 2011 Budget Summary

	REGIONAL ADMINISTRATION /COMMUNITY DEVELOPMENT AND HRA OPERATING ONLY			ENVIRONMENTAL SERVICES DIVISION INCLUDING DEBT SERVICE			TRANSPORTATION DIVISION OPERATING ONLY		
	BUDGET	(Unaudited) Actual Ledger Year-to-Date	Favorable (Unfavorable) VARIANCE	BUDGET	(Unaudited) Actual Ledger Year-to-Date	Favorable (Unfavorable) VARIANCE	BUDGET	(Unaudited) Actual Ledger Year-to-Date	Favorable (Unfavorable) VARIANCE
<b>Revenues:</b>									
Property Taxes.....	\$ 8,855,432	\$ 9,022,762	\$ 167,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Revenue.....	4,378,199	4,757,625	379,426	-	-	-	23,185,058	15,870,186	(7,314,870)
State Revenue.....	423,018	582,425	139,407	2,362,480	1,739,007	(623,473)	230,450,508	226,301,143	(4,149,365)
Local Revenue/Other Gov't Rev	86,000	116,210	30,210	-	-	-	18,290,891	18,759,835	468,944
ES Fees.....	-	-	-	204,707,609	206,444,970	1,737,361	-	-	-
Fares & Related Revenue.....	-	-	-	-	-	-	102,997,276	101,883,586	(1,113,710)
Interest.....	842,438	1,010,767	168,329	975,000	854,368	(120,612)	689,920	1,047,314	357,394
Other Revenue.....	2,729,400	4,443,613	1,714,213	425,150	444,957	19,847	10,778,604	537,725	(10,240,879)
<b>Total Revenues.....</b>	<b>\$ 17,314,487</b>	<b>\$ 19,913,402</b>	<b>\$ 2,598,915</b>	<b>\$ 208,470,239</b>	<b>\$ 209,483,362</b>	<b>\$ 1,013,123</b>	<b>\$ 386,392,255</b>	<b>\$ 364,399,769</b>	<b>\$ (21,992,486)</b>
<b>Expenditures:</b>									
Salaries, Wages, & Fringes.....	\$ 29,070,752	\$ 27,181,535	\$ 1,889,217	\$ 59,742,469	\$ 60,279,760	\$ (537,291)	\$ 227,040,002	\$ 209,834,150	\$ 17,205,852
Consulting & Contractual.....	11,223,614	9,839,760	1,383,854	13,183,517	11,242,281	1,941,236	17,826,060	12,981,024	4,845,036
Materials, Chemicals & Supplies	472,558	560,696	(88,138)	6,429,577	7,851,895	(1,422,318)	45,048,586	39,851,551	5,197,035
Chemicals.....	-	-	-	6,276,420	6,658,710	(382,290)	-	-	-
Rent & Utilities.....	643,847	2,784,860	(2,141,013)	16,924,719	17,087,780	(163,061)	7,927,519	7,345,584	581,935
Printing.....	355,850	266,991	88,859	71,208	80,940	(9,732)	109,250	160,290	(51,040)
Travel.....	434,875	283,589	151,286	209,978	175,765	34,213	404,745	223,825	180,920
Insurance.....	139,000	103,720	35,280	858,000	790,996	67,004	4,491,801	2,996,722	1,495,079
Operating Capital.....	925,570	476,860	448,710	1,939,600	958,345	981,255	56,480	68,047	(11,567)
Debt Service Expense.....	-	-	-	92,500,000	92,398,000	102,000	-	-	-
Other Expense.....	6,032,676	3,933,999	2,098,677	2,959,724	1,900,173	1,059,551	26,411,700	27,731,635	(1,319,935)
Transit Programs.....	-	-	-	-	-	-	55,460,947	54,663,114	797,833
<b>Total Expenditures.....</b>	<b>\$ 49,296,742</b>	<b>\$ 45,432,010</b>	<b>\$ 3,864,732</b>	<b>\$ 201,095,212</b>	<b>\$ 199,424,645</b>	<b>\$ 1,670,567</b>	<b>\$ 384,777,090</b>	<b>\$ 355,855,942</b>	<b>\$ 28,921,148</b>
<b>Operating Income/(Loss)....</b>	<b>\$ (31,984,255)</b>	<b>\$ (25,518,608)</b>	<b>\$ 6,465,647</b>	<b>\$ 7,375,027</b>	<b>\$ 10,058,717</b>	<b>\$ 2,883,690</b>	<b>\$ 1,615,165</b>	<b>\$ 8,543,827</b>	<b>\$ 6,928,662</b>
<b>Other Financing Sources (Uses):</b>									
Transfers from.....	\$ 30,036,230	\$ 28,531,349	\$ (1,504,881)	\$ 253,850	\$ 156,664	\$ (97,186)	\$ 8,121,150	\$ 12,613,105	\$ 4,491,955
Transfers To.....	(2,122,940)	(2,195,659)	72,719	(10,745,077)	(9,907,235)	837,842	(19,343,213)	(15,567,324)	3,775,889
<b>Total Other Financing Source</b>	<b>\$ 27,913,290</b>	<b>\$ 26,335,690</b>	<b>\$ (1,432,162)</b>	<b>\$ (10,491,227)</b>	<b>\$ (9,750,571)</b>	<b>\$ 740,676</b>	<b>\$ (11,222,063)</b>	<b>\$ (2,954,219)</b>	<b>\$ 8,267,844</b>
<b>Surplus(Deficit).....</b>	<b>\$ (4,070,965)</b>	<b>\$ 817,082</b>	<b>\$ 5,033,485</b>	<b>\$ (3,116,200)</b>	<b>\$ 308,166</b>	<b>\$ 3,424,366</b>	<b>\$ (9,606,898)</b>	<b>\$ 5,589,608</b>	<b>\$ 15,196,506</b>