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Metropolitan Council - Transportation

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<https://metrocouncil.org/>

AT A GLANCE

- 3,153,000 residents in the seven-county area in 2019 (56% of total state population)
- 82.5 million transit rides provided by Metro Transit in 2019 [(91.6 million rides provided by all transit providers in region, including Metro Transit)]
- 2.4 million rides on Metro Mobility in 2018
- 250 million gallons of wastewater treated daily
- 110 communities provided with wastewater treatment service in 2019
- Nine treatment plants and 600 miles of regional sewers
- 63.3 million regional park visits in 2019
- 63 regional parks, park reserves, and special recreation features, totaling 55,000 acres, plus 400 miles of interconnected trails
- 7,200 low-income households provided affordable housing by the Council's Metro HRA in 2019
- From 2020 to 2040 the Council forecasts the region will grow by:
 - 485,000 more people
 - 210,000 more households
 - 213,000 more jobs

PURPOSE

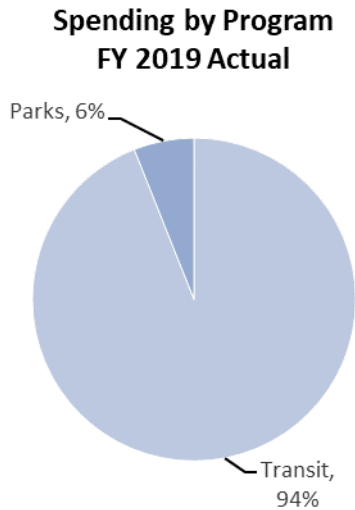
The Metropolitan Council is the regional policy-making body, planning agency, and provider of essential services for the Twin Cities metropolitan region. The Council's mission is to foster efficient and economic growth for a prosperous region in partnership with more than 180 communities and seven counties. We provide cost-effective transit and wastewater services, assist households with low and moderate incomes to find affordable housing, and support communities as they plan for anticipated growth.

As our region grows and its demographics change, the Council is working in partnership with communities to ensure we are prepared to support the continued growth of our region. As the economic engine of the state, the metro region's health and vitality has a statewide impact. Through our planning activities and the provision of regional services, we contribute to the following statewide outcomes:

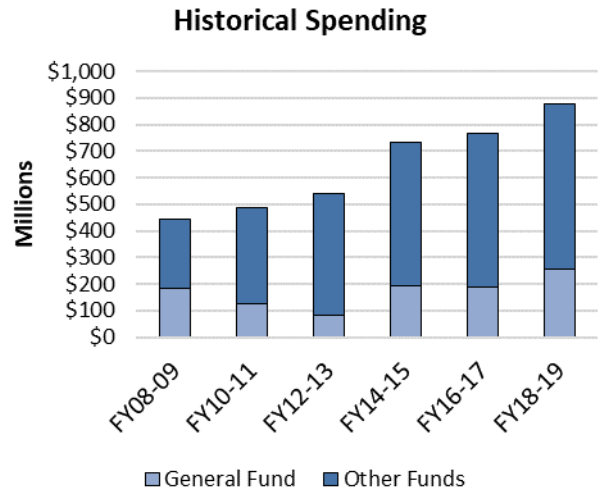
- A thriving economy that encourages business growth and employment opportunities
- A clean, healthy environment with sustainable uses of natural resources
- Sustainable options to safely move people, goods, services, and information
- A livable and attractive place for people of all races, ethnicities, incomes, and abilities to call home and prosper.

The charts on the next page show appropriations to the Metropolitan Council recorded in SWIFT. The Council's unified operating budget for calendar year 2020 is \$1.1 billion. State appropriations for transit and parks operations and water supply planning provided approximately 38% of agency funding in CY20. The majority of our operating funding comes from charges for services (wastewater fees and passenger fares), federal funds, property taxes and local funds.

BUDGET



Source: Budget Planning & Analysis System (BPAS)



Source: Consolidated Fund Statement

STRATEGIES

Our governing body – the 17-member Metropolitan Council – plays a key convening role, bringing together communities to develop policies and a shared vision for the region. To achieve our mission, we carry out planning initiatives and provide essential services to the region.

Planning Initiatives

- Our Thrive MSP 2040 initiative engaged residents to create a framework for a shared vision for a prosperous, equitable, and livable region.
- Our regional planning initiatives encompass transportation, parks, water resources, community planning, and housing.

Transportation

- Our Metro Transit bus and rail systems provide more than 80 million rides every year, getting people to work, school and services, and managing road congestion so businesses can move their goods efficiently.
- Our Metro Mobility and Transit Link services transport people who are unable to use regular-route transit service.
- Our Transportation planners play a key role in collaborating with thriving communities to create our vision for roads, airports, and transit, to ensure effective and cost-efficient investments.

Parks

- We partner with 10 park implementing agencies to plan, acquire land, and develop facilities for regional parks and trails, preserving natural resources and providing recreational opportunities throughout the region.

Clean water and wastewater treatment

- We foster a safe and healthy environment through our award-winning and cost-effective wastewater treatment services, water supply planning and water quality monitoring initiatives.

Planning and development

- Our Livable Communities grants help fund affordable housing; clean polluted land for redevelopment; and create new models for livable, walkable, connected neighborhoods and transit-oriented developments, stimulating and leveraging private investment and increasing communities' tax base.
- We coordinate local communities' local comprehensive plans, providing technical assistance and resources, to ensure coordinated, orderly and efficient development in the region.

Housing

- Our Housing Policy Plan identifies regional housing needs and priorities, connects housing to other Council system plans, and provides guidance for local housing planning.
- Our Metro HRA provides housing stability through rent assistance for more than 7,200 low-income residents in nearly 100 communities

The Metropolitan Council supports the following priorities by:

Children and families

- Assists families with Housing Choice Vouchers to find housing in areas of opportunity, while providing them with supportive services to help achieve self-sufficiency and success in their new neighborhoods.
- Through Metro Transit's bus pass program, provides students with a convenient and affordable way to get to jobs, internships, classes, and education events before or after school hours.

Equity and inclusion

- Designates a portion of its regional parks bonds that support regional park implementing agencies to carry out capital projects that strengthen equitable use of regional parks and trails by all our region's residents – across age, race, ethnicity, income, national origin, and ability.
- Provides more than 2 million rides to people with disabilities through the Metropolitan Council's Metro Mobility service.
- Through its urban scholars program, provides summer internships that enable students from diverse backgrounds to gain critical real-world experience through mentorship, guided projects, and leadership-development workshops.

Thriving communities

- Provides cities with grants, totaling \$400 million over the life of the program, that support innovative development and redevelopment that links housing, jobs, and services and demonstrate efficient and cost-effective use of land and infrastructure.
- Provides more than 80 million rides annually through its Metro Transit operations on a combined network of regular-route buses, light rail and commuter rail, thereby supporting the travel needs the region's residents and local economies.
- Awards funding and develops an overall plan for the metropolitan area's system of 63 regional parks, park reserves and special recreation features, totaling 55,000 acres, as well as 400 miles of interconnected trails – all of which attract more than 63 million visits annually.

Fiscal accountability and measurable results

- Receives the highest possible ratings from Moody's and Standard and Poor's credit ratings agencies.
- Has received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada for 36 consecutive years.

Minnesota's environment

- Treats and cleans an average of 250 million gallons of wastewater from 2.7 million residents daily at rates 40% lower than peer regions across the country, while earning state and national awards for environmental achievements.
- Develops a climate vulnerability assessment to help the region plan for a changing environment that consists of a set of data and tools to help plan and manage public infrastructure to increase its life span and reduce costs.

- Continues to advance solar energy through the Council’s subscriptions to community solar gardens on and off Council land, with solar capacity under contract equivalent to the energy needed by 3,000 homes for a year.

The Metropolitan Council supports achievement of the following goals by:

Housing stability for all Minnesotans

- Provides affordable housing opportunities to more than 7,000 households in the Twin Cities region through its Metropolitan Housing and Redevelopment Authority.

Creating an inclusive workplace

- Has completed a self-evaluation of Council facilities to identify barriers to its programs and services for people with disabilities.

Hiring and workforce development

- Conducts the Metro Transit Mechanic-Technician Program, in coordination with Twin Cities Rise!, which provides a customized degree program at Hennepin Technical College for participants, who continue to work full-time as mechanic-technician interns at Metro Transit.
- Provides summer internships under the Council’s urban scholars program, which enable students from diverse backgrounds to gain critical real-world experience through mentorship, guided projects, and leadership-development workshops

Advancing equitable public contracting

- Conducts a sheltered-market program under the Council’s underutilized-business program and establishes internal purchasing goals for the Council organization.
- Engages an expanding pool of eligible firms through certification under the Council’s underutilized business program and increases access to capacity-building resources for firms owned by women, people who are African American, Hispanic, Native American, Asian-Pacific, subcontinent Asian Americans, veterans, and people with disabilities.
- Increases the participation of women and minority owned businesses in the award of federally assisted contracts through the disadvantaged business enterprise program.

Minnesota Statutes, Chapter 473 (<https://www.revisor.mn.gov/statutes/?id=473>) provides the legal authority for Metropolitan Council.

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<i>Expenditures by Fund</i>								
1000 - General	121,031	129,820	113,190	102,820	89,070	88,630	89,070	88,630
1050 - Transit Assistance	278,040	291,617	291,630	317,232	328,608	339,480	328,608	339,480
3010 - Coronavirus Relief			361	150				
Total	399,071	421,437	405,181	420,202	417,678	428,110	417,678	428,110
Biennial Change				4,874		20,405		20,405
Biennial % Change				1		2		2
Governor's Change from Base								0
Governor's % Change from Base								0

Expenditures by Program

Transit System Operations	399,071	421,437	324,845	350,036	361,262	372,134	361,262	372,134
Metro Mobility			80,336	70,166	56,416	55,976	56,416	55,976
Total	399,071	421,437	405,181	420,202	417,678	428,110	417,678	428,110

Expenditures by Category

Grants, Aids and Subsidies	399,071	421,437	405,181	420,202	417,678	428,110	417,678	428,110
Total	399,071	421,437	405,181	420,202	417,678	428,110	417,678	428,110

Metropolitan Council - Transportation

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
1000 - General								
Direct Appropriation	121,031	129,820	113,190	102,820	89,070	88,630	89,070	88,630
Expenditures	121,031	129,820	113,190	102,820	89,070	88,630	89,070	88,630
Biennial Change in Expenditures				(34,841)		(38,310)		(38,310)
Biennial % Change in Expenditures				(14)		(18)		(18)
Governor's Change from Base								0
Governor's % Change from Base								0

1050 - Transit Assistance

Balance Forward In	22	74	23					
Receipts	278,035	291,554	291,607	317,232	328,608	339,480	328,608	339,480
Balance Forward Out	17	11						
Expenditures	278,040	291,617	291,630	317,232	328,608	339,480	328,608	339,480
Biennial Change in Expenditures				39,204		59,226		59,226
Biennial % Change in Expenditures				7		10		10
Governor's Change from Base								0
Governor's % Change from Base								0

3010 - Coronavirus Relief

Direct Appropriation			361	150	0	0	0	0
Expenditures			361	150				
Biennial Change in Expenditures				511		(511)		(511)
Biennial % Change in Expenditures						(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Direct				
Fund: 1000 - General				
FY2021 Appropriations	102,820	102,820	102,820	205,640
Base Adjustments				
All Other One-Time Appropriations		(13,000)	(13,000)	(26,000)
Current Law Base Change		(750)	(1,190)	(1,940)
Forecast Base	102,820	89,070	88,630	177,700
Total Governor's Recommendations	102,820	89,070	88,630	177,700
Fund: 3010 - Coronavirus Relief				
FY2021 Appropriations	150	150	150	300
Base Adjustments				
All Other One-Time Appropriations		(150)	(150)	(300)
Forecast Base	150	0	0	0
Total Governor's Recommendations	150	0	0	0
Dedicated				
Fund: 1050 - Transit Assistance				
Planned Spending	317,232	328,608	339,480	668,088
Forecast Base	317,232	328,608	339,480	668,088
Total Governor's Recommendations	317,232	328,608	339,480	668,088
Revenue Change Summary				
Dedicated				
Fund: 1050 - Transit Assistance				
Forecast Revenues	317,232	328,608	339,480	668,088
Total Governor's Recommendations	317,232	328,608	339,480	668,088

Metropolitan Council

FY 2022-23 Biennial Budget Change Item

Change Item Title: Regional Transit Bonding Authority

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
General Fund				
Expenditures	0	50	600	950
Revenues	0	(20)	(260)	(410)
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	0	70	860	1,360
FTEs	0	0	0	0

Recommendation:

The Governor recommends the Metropolitan Council’s authority to issue bonds under M.S. 473.39 be increased by \$98,400,000 to implement the Council’s transit capital improvement program.

Rationale/Background:

The Metropolitan Council is given authority to issue general obligation bonds to implement the Council's transit capital improvement program in M.S. 473.39. Council bonding authority is used primarily for bus and paratransit vehicle replacement as a local match for Federal Appropriations. This one-time authority is subject to the volume limitations in this section and when exhausted, the Council requests additional authority. The Council is requesting \$98,400,000 in additional authority.

Proposal:

In addition to the authority previously granted in M.S. 473.446, the proposal allows the Council to issue certificates of indebtedness, bonds, or other obligations under this section in an amount not exceeding \$98,400,000 for capital expenditures as prescribed in the council’s transit capital improvement program and for related costs, including the costs of issuance and sale of the obligations. Of this authorization, after July 1, 2021, the council may issue certificates of indebtedness, bonds, or other obligations in an amount not exceeding \$48,400,000 and after July 1, 2022 the council may issue certificates of indebtedness, bonds, or other obligations in an additional amount not exceeding \$50,000,000.

Council transit bonds are repaid through a property tax authorized in M.S. 473.446. Higher levies will increase property taxes on all property. They result in higher homeowner property tax refunds, increasing costs to the state general fund. Higher levies also increase income tax deductions, reducing revenues to the state general fund. The net impact on the general fund is \$70,000 in FY 2023, and \$2.22 million in FY 2024-25. The fiscal impact is represented in the Tax Aids, Credits and Refunds budget pages.

Results:

The Council will implement its transit capital improvement program.

Statutory Change(s):

Minnesota Statutes, Section 473.446

Program: Transit System Operations

<https://metro council.org/Transportation/Services.aspx>

AT A GLANCE

In calendar year 2019:

- 91.6 million total regional transit rides
- 82.5 million total Council transit rides
- 51.1 million total Council Bus Operations transit rides
- 25.3 million total Council METRO Light Rail transit rides
- 768,000 thousand total Council commuter rail rides
- 2.4 million total Council Metro Mobility transit rides
- 425,000 total Council Transit Link transit rides
- 107,000 total Council vanpool transit rides

PURPOSE & CONTEXT

Transportation is the engine of our regional – and state – prosperity. A reliable, affordable, and efficient transportation system promotes a competitive economy, safety and security, a healthy environment, and a livable region.

As our region continues to grow and adds more vehicles to our transportation system, transit is an ever-more critical component to our transportation system. Transit provides a sustainable, efficient, and effective option to address increasing roadway congestion and improve air quality. It is one of the most important assets to businesses looking to attract and retain employees. Our transportation planners continuously look for new and innovative ways to provide more efficient service that meets customer needs and to leverage the opportunities of emerging technologies to enhance the customer experience and improve service performance.

Transit functions are funded by Motor Vehicle Sales Tax (MVST), state appropriations, passenger fares, local (county) sales taxes, federal revenue, advertising revenues, and other local sources.

The Council adopted Equity as one of the outcomes of Thrive MSP 2040, the regional growth and development plan, and we use our influence and investments to build a more equitable region. We work to creating real choices in where we live, how we travel, and where we recreate for all residents, across race, ethnicity, economic means, and ability.

Our transportation budget supports Thrive MSP 2040 through investments and programs including the Arterial Bus Rapid Transit (BRT) Program, Better Bus Stops, Better Bus Routes/Speed and Reliability, Transit Assistance Program (TAP), Metro Transit Police Department Homeless Action Team (HAT) and increasing transit personnel presence on vehicles and at stations.

SERVICES PROVIDED

The Metropolitan Council is responsible for the state’s largest public transit system, which provides nearly 92 million rides each year on bus and rail in the region. Metro Transit, which operates METRO light rail, bus services, and Northstar Commuter Rail, provides the bulk of those regional rides. Metro Transit has been at the forefront of improvements in our regional transit system, creating communities that are more equitable, economically competitive and sustainable. The American Public Transportation Association (APTA) named Metro Transit the 2016 System of the Year, recognizing the service for its safety, vehicle and facilities maintenance and operations, and record ridership.

Metropolitan Council also operates several services for people unable to access or use regular bus or rail route service. Metro Mobility provides rides to certified riders who are unable to use regular-route buses due to a disability or health condition. Transit Link is the Twin Cities dial-a-ride bus service for the general public, where regular-route transit service is not available. The Council also offers a regional commuter vanpool program, Metro Vanpool, which provides financial assistance for vanpools of five to 15 people, including a volunteer driver. This program is targeted to commuters going to and from work destinations throughout the region in areas not well served by the regular-route transit network.

In 2019, the region provided 91.6 million rides, through Metro Transit, the Council’s additional transit options, and the suburban transit providers. Metro Transit provided 77.2 million of those rides, and Metro Mobility provided 2.4 million rides. The Council:

- Operates and maintains bus, light rail, and commuter rail services;
- Adds new and expands existing bus routes to meet growing demand, and adjusts existing routes when necessary to meet market needs;
- Develops a network of rail and bus “transitways” with service mode and alignment selected and implemented based on an extensive alternatives analysis and local input. Transitways include bus and rail transit that enable efficient, reliable travel times and an improved passenger experience on high-demand corridors in the region; and
- Works with MnDOT, counties, and cities to increase the travel speed of transit by initiatives that include bus-only shoulders, ramp meter bypasses, and signal priority.

The Metropolitan Council transit program financing by fund presented in the state’s budget system is further categorized in the Council’s financial system as follows:

Metropolitan Council - Transportation

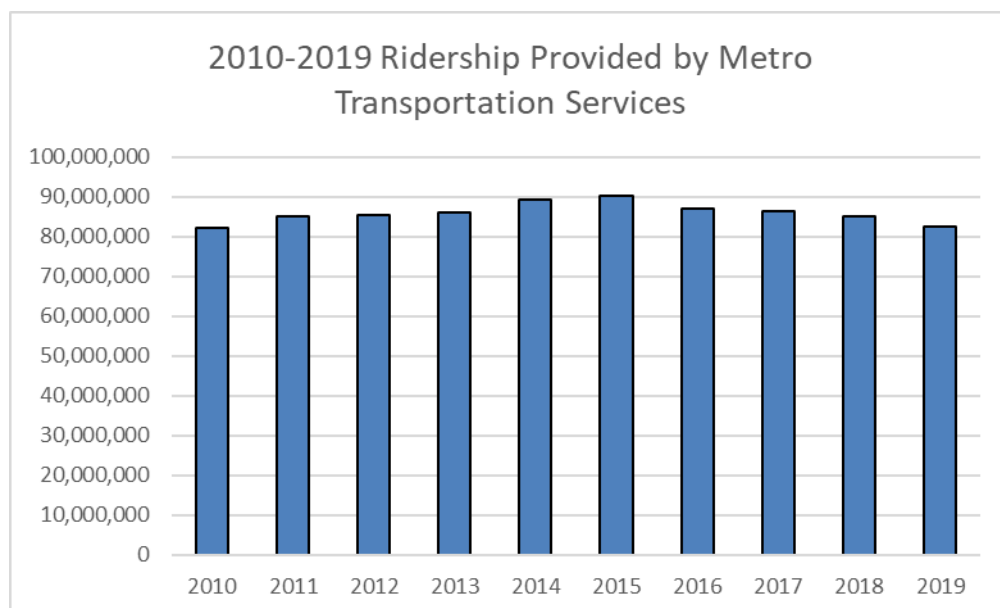
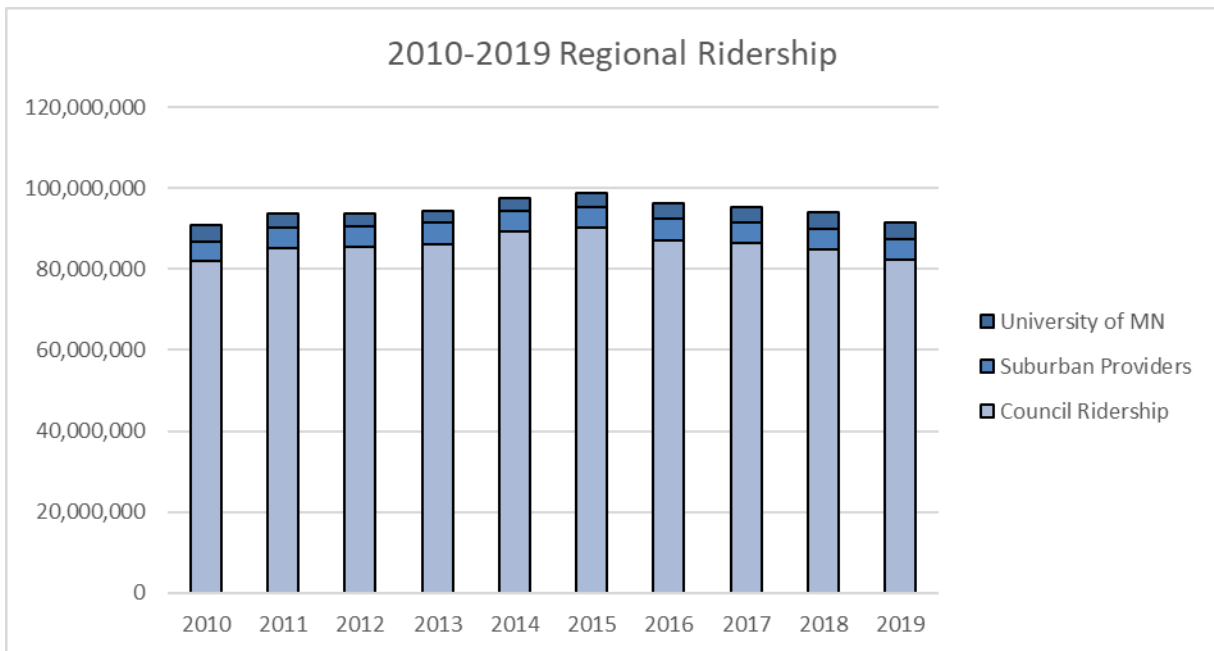
	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
1000-General								
Direct Appropriation	121,031	129,820	113,190	102,820	89,070	88,630	89,070	88,630
Expenditures								
Transit Services for Persons with Disabilities:								
Metro Mobility	75,175	64,966	80,336	70,166	56,416	55,976	56,416	55,976
					56,416	55,976	56,416	55,976
Biennial Change in Expenditures								-
Other Transit Services:								
Regular Route Bus Service	21,611	30,820						
Contracted Bus Service (Transit Link, Fixed Route)								
Pass-Through	2,145	1,380	200					
Transportation Planning	211							
Light Rail Transit	18,326	25,402	25,509	25,509	25,509	25,509	25,509	25,509
Commuter Rail	3,563	7,252	7,145	7,145	7,145	7,145	7,145	7,145
					32,654	32,654	32,654	32,654
Biennial Change in Expenditures								-
Total Expenditures	121,031	129,820	113,190	102,820	89,070	88,630	89,070	88,630
Biennial Change								-
Estimated Regional Allocation in Total Expenditures	5,635	6,593	5,748	5,222	4,523	4,501	4,523	4,501

Regional Administration provides administrative support services (e.g. Human Resources, Information Technology, Contracts and Procurement, etc.) to all Metropolitan Council divisions. Costs associated with these support services are allocated to divisions as approved in the Council’s Federal Cost Allocation Plan to assure equitable distribution. Amounts shown for Regional Administration in the table above are estimated based on the proportional general fund share of total revenues for each program using the Council’s calendar year actual results and budget.

RESULTS

Transit Ridership

Ridership measures transit system accessibility, quality, and system growth. Growth in ridership is an indication that more people are able to meet their mobility needs using transit. Existing transit ridership shown below includes all transit providers in the region. The second chart shows existing transit ridership provided by the Metropolitan Council Transportation Division in the region.



Transit ridership continues to break records on a monthly and yearly basis. In 2019, the METRO Green Line LRT broke ridership records at 14.3M rides with average weekday rides of 44,004 which exceeds the 2030 FFGA numbers of 40,940 by 7%. In 2019, the METRO Blue Line LRT had its second highest ridership at 11.0M rides with average weekday rides of 32,973 which exceeds the 2020 FFGA number of 24,600 by 34%.

First Arterial Rapid Bus Line

Metro Transit opened the region's first arterial rapid bus line in June 2016. The A Line operates along Snelling Avenue, Ford Parkway and 46th Street, connecting the METRO Blue and Green lines and several other destinations. The corridor includes the A Line and Route 84 from Rosedale on the north end, to the A Line southern terminus at the 46th Street LRT station and the Route 84 southern terminus at Shepard Rd and Davern Street. Rapid bus is a package of transit enhancements that adds up to a faster trip and an improved experience. A Line's ridership success has been driven by strong connections to the light rail system, shopping destinations, and colleges and universities on the corridor. The A Line is the first of several planned arterial rapid bus lines that will bring faster, more frequent service to the region's busiest transit corridors.

Among those highlights:

- Corridor ridership for the A Line and Route 84 grew 32% in the first year of A Line operations, compared to the year prior to June 11, 2016 when A Line service was launched.
- A Line provided nearly 1.7 million rides in 2019, a growth of 3.6% over prior year levels.
- A Line averages 20-25% faster travel times than the previous Route 84 bus route.

In 2017, Metropolitan Council broke ground on the C Line which substantially replaced Route 19, running primarily on Penn Avenue and Olson Memorial Highway. The C Line opened for revenue service in June 2019.

Among, those highlights:

- Corridor ridership for the C Line and Route 19 grew 20.9%, in the first six month of C line operations, compared to the year prior.
- C line provided nearly 202 million rides in 2019, a growth of 20.9% over prior year levels.

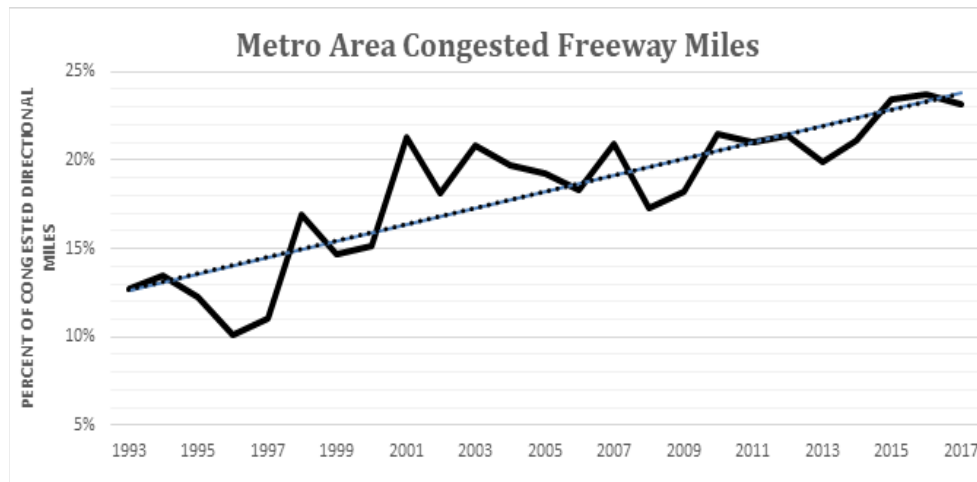
Metropolitan Council is currently planning for the D Line, which will replace Route 5, the region's single busiest bus route. During rush hour, Route 5 buses make up less than 2% of vehicle traffic but carry more than 20% of people traveling through the Route 5 corridor by automobile or bus.

Hours of Delay Caused by Congestion

Transit is one of several system-wide options to help ease congestion and enhance ease of movement throughout the region for our residents and businesses. Transit benefits all road users, not just transit riders. Metro congestion affects metro-area residents, workers from outside the metro area, businesses shipping or receiving goods, and travelers moving through the metropolitan area. The number of hours spent in congestion is an indicator of roadway performance and of transportation-related impacts to air quality.

Traffic congestion causes problems for travelers and shippers including extra travel time, unreliable travel time, and increased fuel costs. Congestion also impacts air quality through increased carbon dioxide emissions.

The chart below shows the percent of directional freeway miles considered to be congested and shows that this measure of congestion had increased over time. Congestion is defined as vehicle speeds less than 45 miles per hour. If vehicle speeds are less than 45 miles per hour northbound on 35W in south Minneapolis from 7:30 am to 9:30 am, that section of freeway is considered to be congested.



The legal Authority for the transportation program comes from:
M.S. 473.371 (<https://www.revisor.mn.gov/statutes/cite/473.371>)
M.S. 473.385 (<https://www.revisor.mn.gov/statutes/cite/473.385>)
M.S. 473.446 (<https://www.revisor.mn.gov/statutes/cite/473.446>)
M.S. 473.1466 (<https://www.revisor.mn.gov/statutes/cite/473.1466>)
M.S. 473.4485 (<https://www.revisor.mn.gov/statutes/cite/473.4485>)

Transit System Operations

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<u>Expenditures by Fund</u>								
1000 - General	121,031	129,820	32,854	32,654	32,654	32,654	32,654	32,654
1050 - Transit Assistance	278,040	291,617	291,630	317,232	328,608	339,480	328,608	339,480
3010 - Coronavirus Relief			361	150				
Total	399,071	421,437	324,845	350,036	361,262	372,134	361,262	372,134
Biennial Change				(145,628)		58,515		58,515
Biennial % Change				(18)		9		9
Governor's Change from Base								0
Governor's % Change from Base								0

Expenditures by Activity

Transit System Operations	399,071	421,437	324,845	350,036	361,262	372,134	361,262	372,134
Total	399,071	421,437	324,845	350,036	361,262	372,134	361,262	372,134

Expenditures by Category

Grants, Aids and Subsidies	399,071	421,437	324,845	350,036	361,262	372,134	361,262	372,134
Total	399,071	421,437	324,845	350,036	361,262	372,134	361,262	372,134

Transit System Operations

Program Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
1000 - General								
Direct Appropriation	121,031	129,820	32,854	32,654	32,654	32,654	32,654	32,654
Expenditures	121,031	129,820	32,854	32,654	32,654	32,654	32,654	32,654
Biennial Change in Expenditures				(185,343)		(200)		(200)
Biennial % Change in Expenditures				(74)		(0)		(0)
Governor's Change from Base								0
Governor's % Change from Base								0

1050 - Transit Assistance

Balance Forward In	22	74	23					
Receipts	278,035	291,554	291,607	317,232	328,608	339,480	328,608	339,480
Balance Forward Out	17	11						
Expenditures	278,040	291,617	291,630	317,232	328,608	339,480	328,608	339,480
Biennial Change in Expenditures				39,204		59,226		59,226
Biennial % Change in Expenditures				7		10		10
Governor's Change from Base								0
Governor's % Change from Base								0

3010 - Coronavirus Relief

Direct Appropriation			361	150	0	0	0	0
Expenditures			361	150				
Biennial Change in Expenditures				511		(511)		(511)
Biennial % Change in Expenditures						(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								

Program: Transit System Operations**Activity: Bus Operations**<https://metrocouncil.org/Transportation/Services/Metro-Transit.aspx>

AT A GLANCE

- In calendar year 2019
 - 91.6 million total regional transit rides
 - 82.5 million total Council transit rides
 - 51.1 million total Council bus operations transit rides

PURPOSE & CONTEXT

Transportation is the engine of our regional – and state – prosperity. A reliable, affordable, and efficient transportation system promotes a competitive economy, safety and security, a healthy environment, and a livable region.

As our region continues to grow and adds more vehicles to our transportation system, transit is an ever-more critical component to our transportation system. Transit provides a sustainable, efficient, and effective option to address increasing roadway congestion and improve air quality. It is one of the most important assets to businesses looking to attract and retain employees. Our transportation planners continually look for new and innovative ways to provide more efficient service that meets customer needs and to leverage the opportunities of emerging technologies to enhance the customer experience and improve service performance.

Transit functions are funded by Motor Vehicle Sales Tax (MVST), state appropriations, passenger fares, local (county) sales taxes, federal revenue, advertising revenues, and other local sources.

The Council adopted equity as one of the outcomes of Thrive MSP 2040, its regional growth and development plan, and we use our influence and investments to build a more equitable region. We work to create real choices for where we live, how we travel, and where we recreate for all residents – across race, ethnicity, economic means, and ability.

Our transportation budget supports Thrive MSP 2040 through investments and programs, including the Arterial Bus Rapid Transit (BRT) Program, Better Bus Stops, Better Bus Routes/Speed and Reliability, Transit Assistance Program (TAP), Metro Transit Police Department Homeless Action Team (HAT) and increasing transit personnel presence on vehicles and at stations.

SERVICES PROVIDED

The Metropolitan Council is responsible for the state's largest public transit system, which provides nearly 92 million rides each year on bus and rail in the region. Metro Transit, which operates METRO light rail, bus services, and Northstar Commuter Rail, provides the bulk of those regional rides. Metro Transit has been at the forefront of improvements in our regional transit system, creating communities that are more equitable, economically competitive, and sustainable. The American Public Transportation Association named Metro Transit the 2016 System of the Year, recognizing the service for its safety, vehicle and facilities maintenance, and operations, and record ridership.

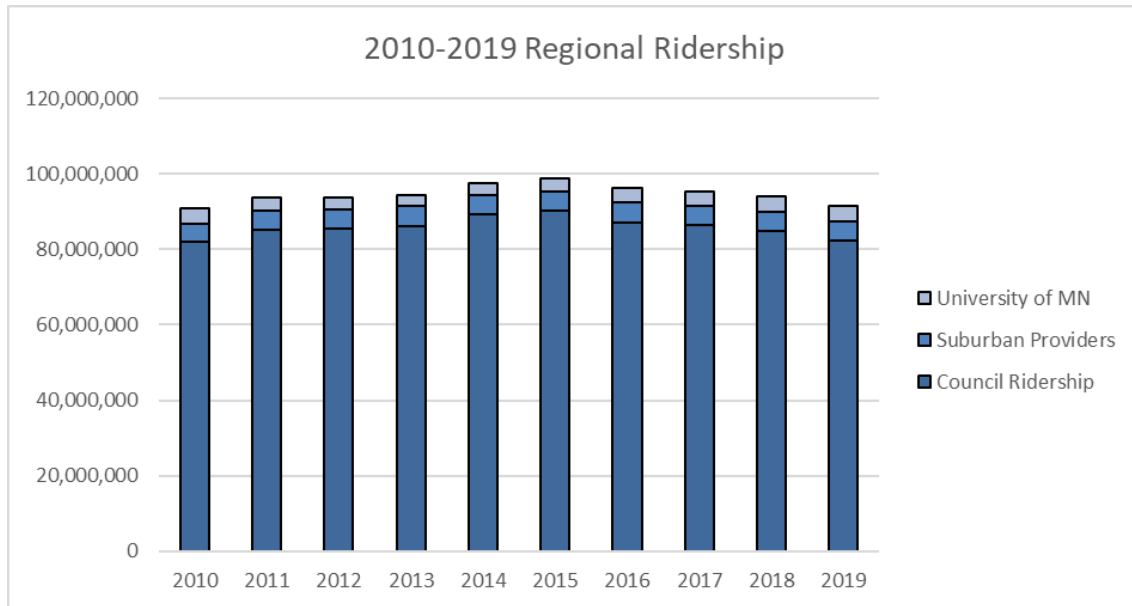
Metro Transit is the largest operator of regular-route bus service in the Twin Cities region and is a key part of the Council's commitment to operating quality transit service in an inclusive, customer-focused and efficient manner.

Metro Transit is one of the country's largest transit systems, providing nearly 82% of the regular-route public bus transportation rides in the Minneapolis St. Paul metro area. Metro Transit directly operates a network of regular routes served by a fleet of 885 buses on a network of 130 fixed routes. In 2019, the Metro Transit bus system carried 51.1 million rides, an average of 171,847 rides per day. All Metro Transit buses are equipped with wheelchair lifts or ramps, and racks for bicycles.

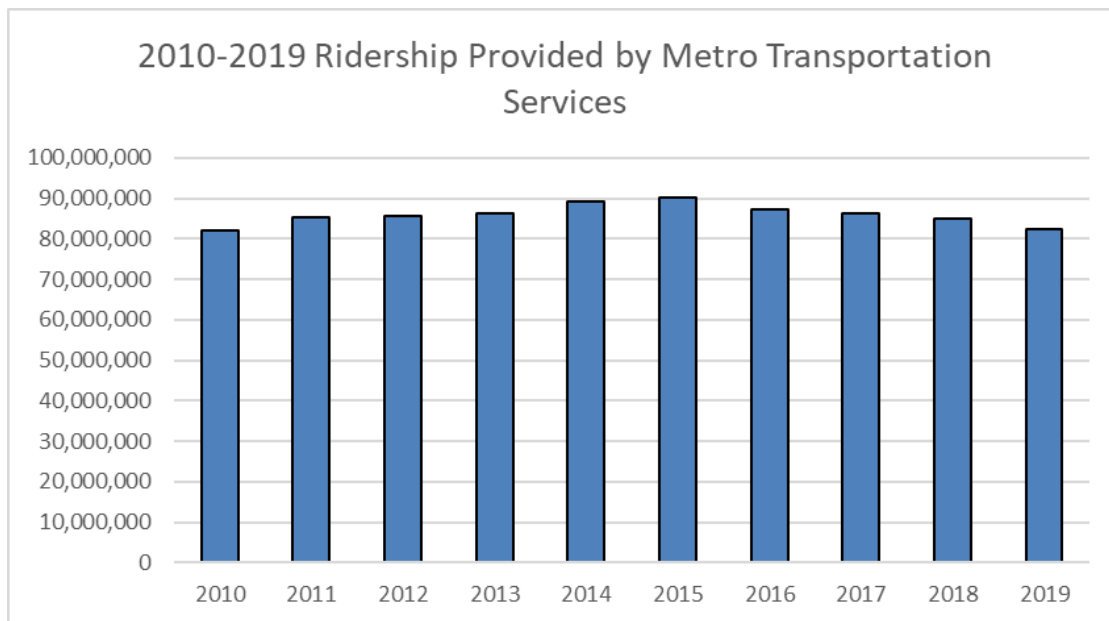
RESULTS

Transit Ridership

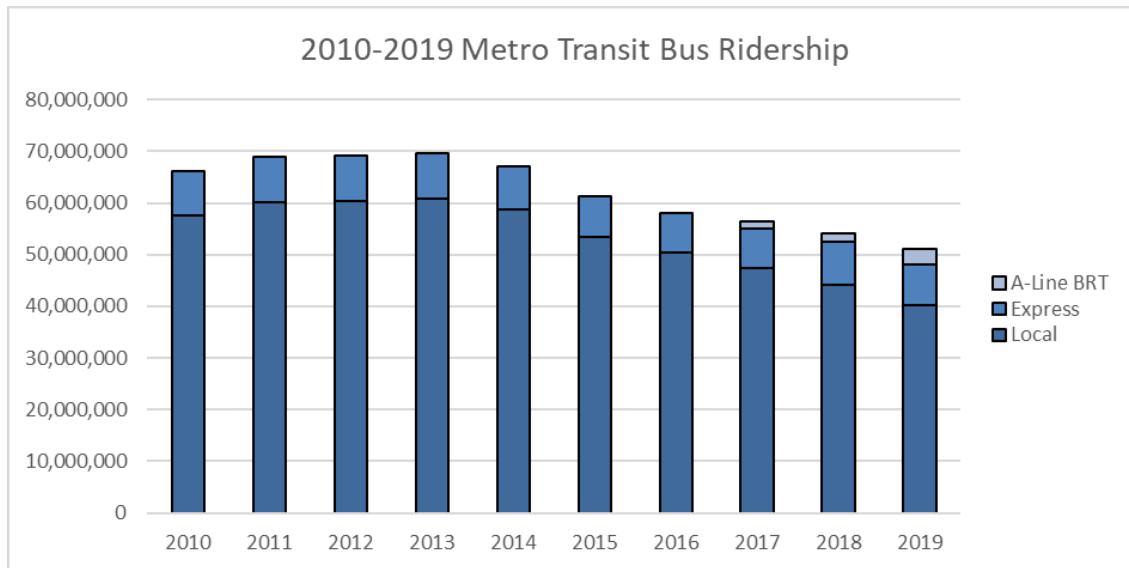
Ridership measures transit system accessibility, quality, and system growth. Growth in ridership is an indication that more people are able to meet their mobility needs using transit. Existing transit ridership shown below includes all transit providers in the region.



The next chart shows existing transit ridership provided by the Metropolitan Council Transportation Division in the region.



The next chart shows transit ridership provided by Metropolitan Council Transit Bus Operations.



Transit ridership continues to show strong results on a monthly and yearly basis. The Metro Transit bus operations ridership in 2019 had 51.1 million rides, with an average of 171,847 rides per weekday. Metro Transit bus operations ridership was also positively impacted by ridership results on the region’s first ABRT (Arterial Bus Rapid Transit) lines, including A Line ABRT Corridor and C Line ABRT Corridor.

First Arterial Rapid Bus Line

Metro Transit opened the region’s first arterial rapid bus line in June 2016. The A Line operates along Snelling Avenue, Ford Parkway and 46th Street, connecting the METRO Blue and Green lines and several other destinations. The corridor includes the A Line and Route 84 from Rosedale on the north end, to the A Line southern terminus at the 46th Street LRT station, and the Route 84 southern terminus at Shepard Rd and Davern Street. Rapid bus is a package of transit enhancements that adds up to a faster trip and an improved experience. A Line’s ridership success has been driven by strong connections to the light rail system, shopping destinations, and colleges and universities on the corridor. The A Line is the first of several planned arterial rapid bus lines that will bring faster, more frequent service to the region’s busiest transit corridors.

Highlights include:

- Corridor ridership for the A Line and Route 84 grew 32% in the first year of A Line operations, compared to the year prior to June 11, 2016, when A Line service was launched.
- The A Line provided nearly 1.7 million rides in 2019, a growth of 3.6% over prior year levels.
- The A Line averages 20-25% faster travel times than the previous Route 84 bus route.

In 2017, Metropolitan Council broke ground on the C Line, which substantially replaced Route 19, running primarily on Penn Avenue and Olson Memorial Highway. The C Line opened for revenue service in June 2019, and provided nearly 2.2 million rides in 2019, a growth of 20.9% over prior year levels.

The Metropolitan Council is currently planning for the D Line, which will replace Route 5, the region’s single busiest bus route. During rush hour, Route 5 buses make up less than 2% of vehicle traffic but carry more than 20% of people traveling through the Route 5 corridor by automobile or bus.

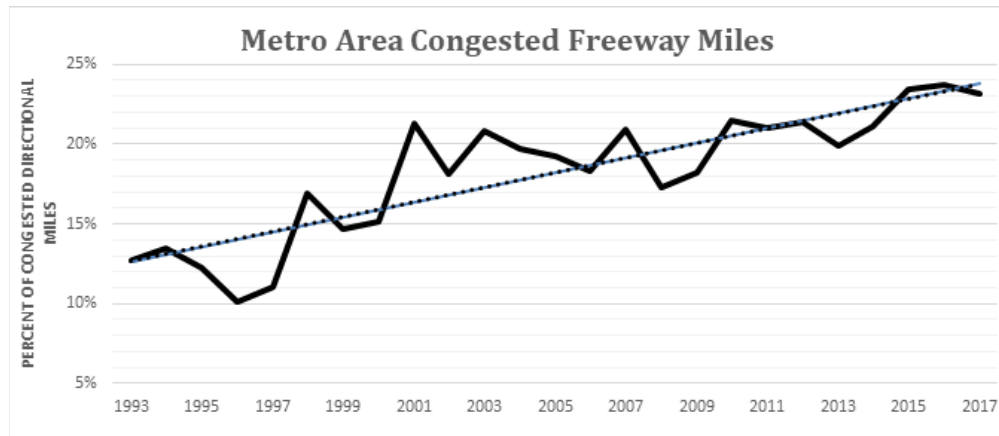
Hours of Delay Caused by Congestion

Transit is one of several system-wide options to help ease congestion and enhance ease of movement throughout the region for our residents and businesses. Transit benefits all road users, not just transit riders. Metro

congestion affects metro-area residents, workers from outside the metro area, businesses shipping or receiving goods, and travelers moving through the metropolitan area.

The number of hours spent in congestion is an indicator of roadway performance and of transportation-related impacts to air quality. Traffic congestion causes problems for travelers and shippers, including extra travel time, unreliable travel time, and increased fuel costs. Congestion also impacts air quality through increased carbon dioxide emissions.

The chart below shows the percent of directional freeway miles considered to be congested and shows that this measure of congestion had increased over time. Congestion is defined as vehicle speeds less than 45 miles per hour. For example, if vehicle speeds are less than 45 miles per hour northbound on 35W in south Minneapolis from 7:30 a.m. to 9:30 a.m., that section of freeway is considered to be congested.



The legal authority for Bus Operations comes from:

M.S. 473.385 (<https://www.revisor.mn.gov/statutes/cite/473.385>)

M.S. 473.3925 (<https://www.revisor.mn.gov/statutes/cite/473.3925>)

M.S. 473.371 (<https://www.revisor.mn.gov/statutes/cite/473.371>)

Program: Transit System Operations

Activity: Contracted Services

[Metropolitan Council Transportation Services](#)

AT A GLANCE

- The Contracted Services unit provides service through contracts with private and governmental organizations
- In calendar year 2019:
 - 91.6 million total regional transit rides
 - 82.5 million total Council transit rides
 - 2.9 million contracted rides

PURPOSE AND CONTEXT

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As our region continues to grow and adds more vehicles to our transportation system, transit is an ever-more critical component to our transportation system. Transit provides a sustainable, efficient, and effective option to address increasing roadway congestion and improve air quality. It is one of the most important assets to businesses looking to attract and retain employees. Our transportation planners continually look for new and innovative ways to provide more efficient service that meets customer needs and to leverage the opportunities of emerging technologies to enhance the customer experience and improve service performance.

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Our transportation budget supports Thrive MSP 2040 through investments and programs including the Arterial Bus Rapid Transit (BRT) Program, Better Bus Stops, Better Bus Routes/Speed and Reliability, Transit Assistance Program (TAP), Metro Transit Police Department Homeless Action Team (HAT), and increasing personnel presence on vehicles and at stations.

SERVICES PROVIDED

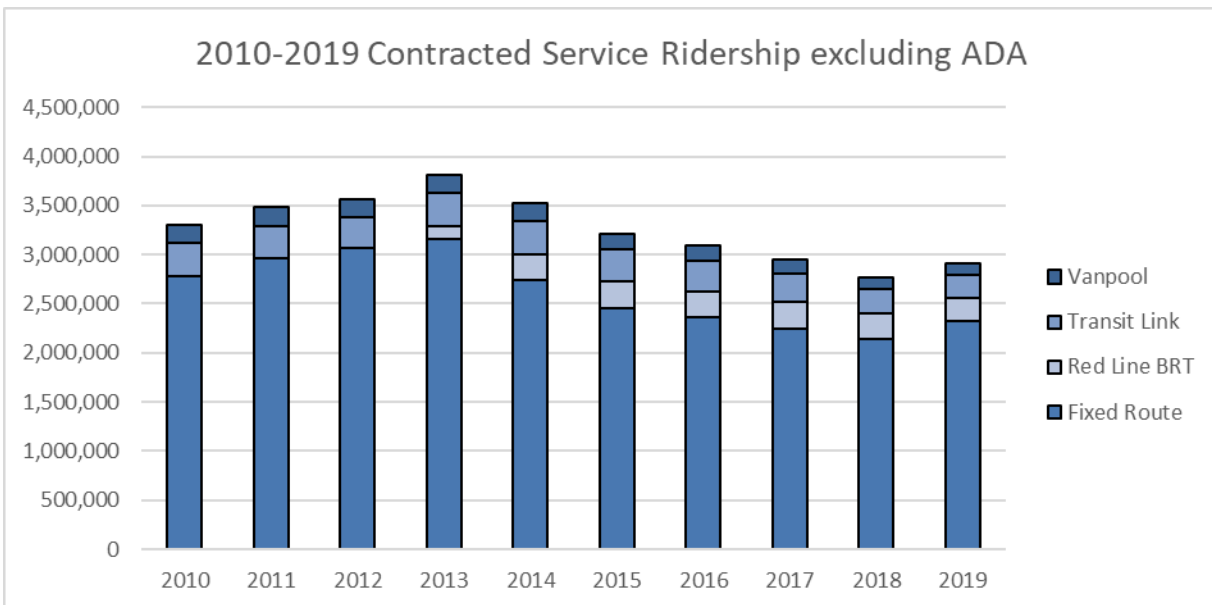
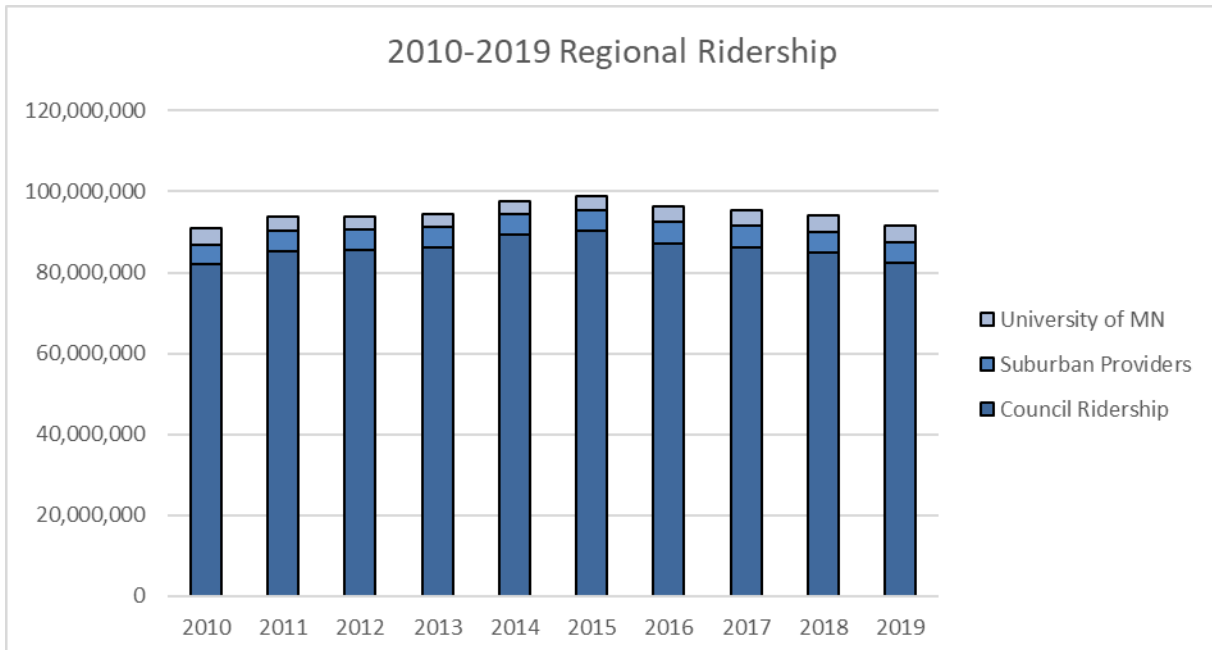
Contracted Services include Contracted Regular-Route, Transit Link, and Metro Vanpool. These services are provided through contracts with private and governmental organizations.

- Contracted regular-route service provides regular route service and includes downtown Minneapolis (via METRO Blue Line connection at the MOA).
- Transit Link provides dial-a-ride transit service, primarily to customers in the region where regular-route service is not available.
- Metro Vanpool provides coordination of vanpools which are typically formed either in areas without regular route service or serve people who work shifts that are outside of normal commuting times.

RESULTS

Transit Ridership

Ridership measures transit system accessibility, quality, and system growth. Growth in ridership is an indication that more people are able to meet their mobility needs using transit.

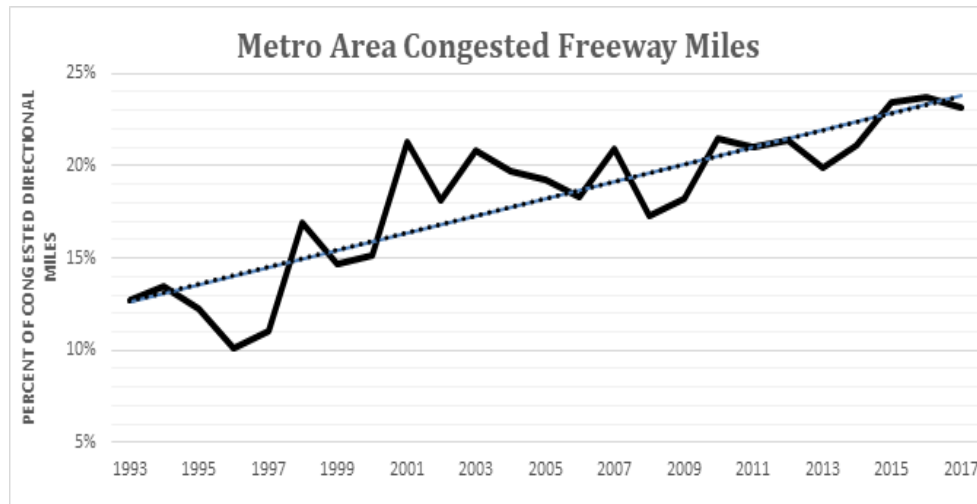


Hours of Delay Caused by Congestion

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The legal authority for contracted services comes from:

M.S. 473.371 (<https://www.revisor.mn.gov/statutes/cite/473.371>)

M.S. 473.388 (<https://www.revisor.mn.gov/statutes/cite/473.388>)

Program: Transit System Operations

Activity: Light Rail

<https://metro council.org/Transportation/Services/Metro-Transit.aspx>

AT A GLANCE

- In calendar year 2019
 - 91.6 million total regional transit rides
 - 82.5 million total Council transit rides
 - 25.3 million total Council METRO light rail transit rides

PURPOSE & CONTEXT

Transportation is the engine of our regional – and state – prosperity. A reliable, affordable, and efficient transportation system promotes a competitive economy, safety and security, a healthy environment, and a livable region.

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SERVICES PROVIDED

The Metropolitan Council is responsible for the state’s largest public transit system, which provides nearly 92 million rides each year on bus and rail in the region. Metro Transit, which operates METRO light rail, bus services, and Northstar Commuter Rail, provides the bulk of those regional rides. Metro Transit has been at the forefront of improvements in our regional transit system, creating communities that are more equitable, economically competitive and sustainable. The American Public Transportation Association named Metro Transit the 2016 System of the Year, recognizing the service for its safety, vehicle and facilities maintenance and operations, and record ridership.

The METRO Blue Line is a 12-mile light rail transit line linking downtown Minneapolis and the Mall of America via the Minneapolis-Saint Paul International Airport and was completed in 2004. It was extended in 2009 to provide

service to Target Field and the Northstar commuter rail line. The corridor travels through Minneapolis and Bloomington with 19 stations, including five stations shared with METRO Green Line in downtown Minneapolis.

The METRO Blue Line opened for service in 2004 and operates service every 10 minutes during rush hours and midday, every 15 minutes in the early morning and evening hours, and less frequent service overnight. There are park-and-ride facilities at the Fort Snelling and 28th Avenue stations, and there is connecting bus service available at most other stations. In 2019, the METRO Blue Line provided 11 million rides, an average of 32,973 rides per day. The METRO Blue Line also provides special event service.

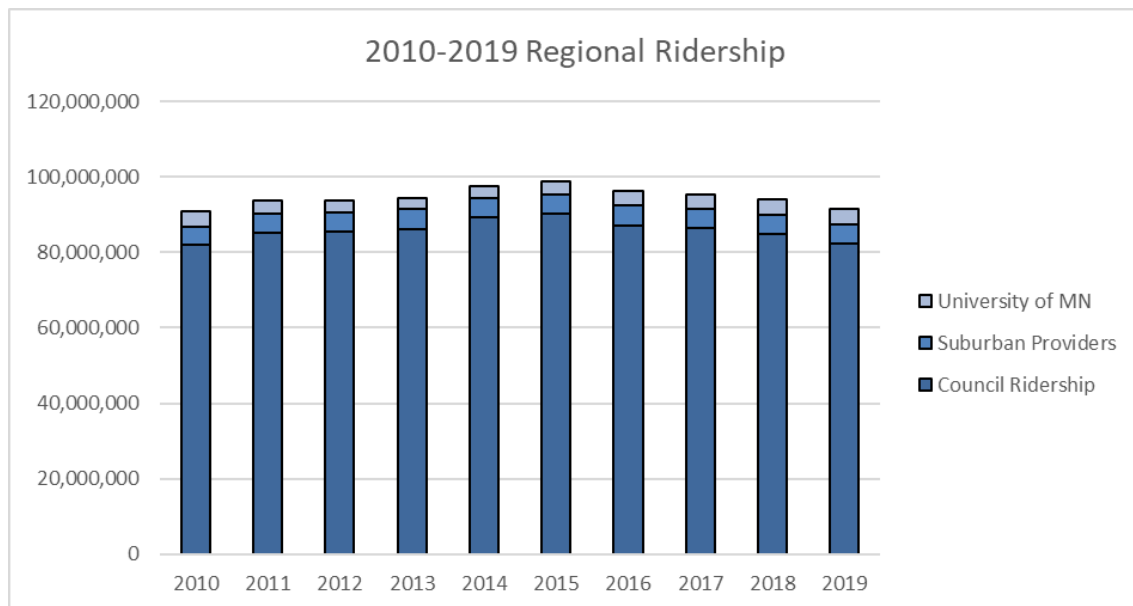
The METRO Green Line, completed in June 2014, is 11 miles long and connects downtown Saint Paul and downtown Minneapolis via University Avenue and the University of Minnesota. The corridor also travels through the State Capital complex and the Midway area. The line has 18 stations and shares five stations with the METRO Blue Line in downtown Minneapolis. The Line makes three stops in downtown St. Paul, connects directly to the U.S. Bank Stadium Station and Target Field, and connects to the Northstar commuter rail line at Target Field.

The METRO Green Line operates service every 10 minutes during rush hours and midday, every 15 minutes in the early morning and evening hours, and less frequent service overnight. In 2019, the METRO Green Line provided 14.3 million rides, an average of 44,004 rides per day.

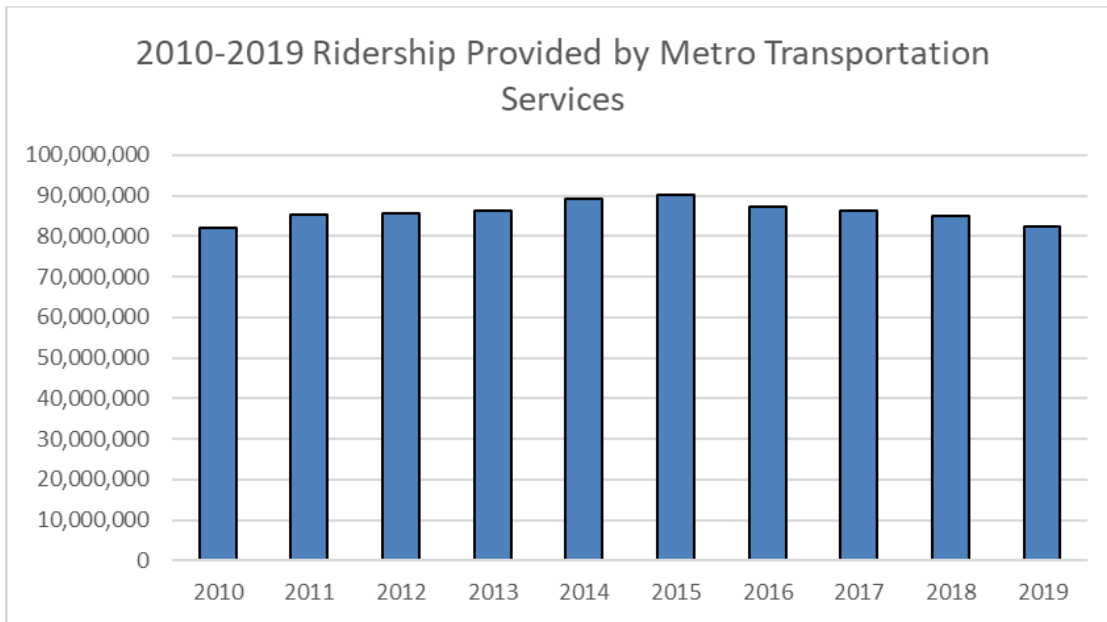
RESULTS

Transit Ridership

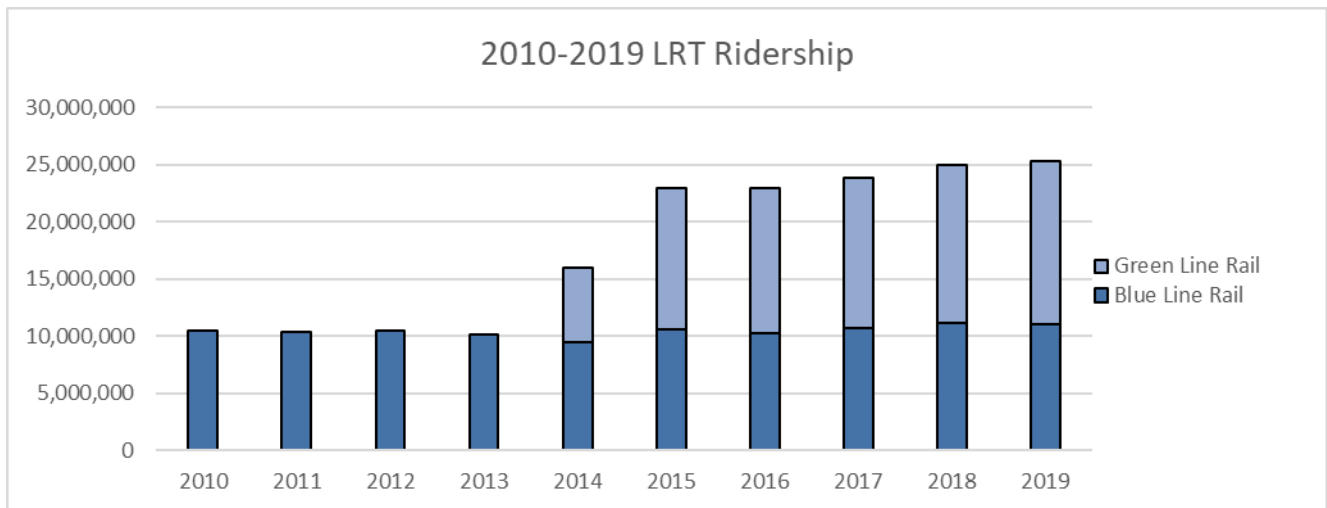
Ridership measures transit system accessibility, quality, and system growth. Growth in ridership is an indication that more people are able to meet their mobility needs using transit. Existing transit ridership shown below includes all transit providers in the region.



The next chart shows existing transit ridership provided by the Metropolitan Council Transportation Division in the region.



The next chart shows transit ridership provided by METRO Light Rail (Blue and Green lines).



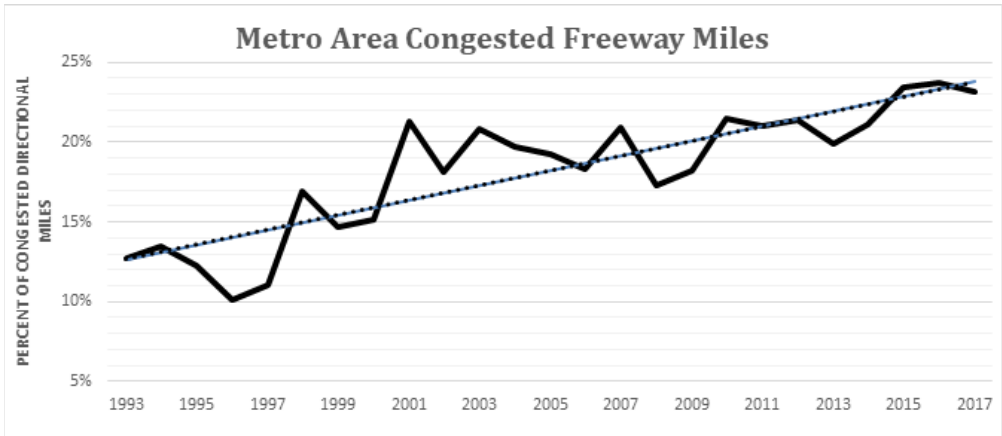
Transit ridership continues to break records on a monthly and yearly basis. In 2019, the METRO Green Line LRT broke ridership records at 14.3 million annual rides, with average weekday rides of 44,004. This level of service exceeded the 2030 federal funding goal of 40,940. In 2019, the METRO Blue Line LRT had its second highest ridership at 11 million annual rides, with average weekday rides of 32,973. This level of service exceeded the 2020 federal funding goal of 24,600.

Hours of Delay Caused by Congestion

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The legal authority for Light Rail comes from:

M.S. 473.3993 (<https://www.revisor.mn.gov/statutes/cite/473.3993>)

M.S. 473.3997 (<https://www.revisor.mn.gov/statutes/cite/473.3997>)

M.S. 473.3999 (<https://www.revisor.mn.gov/statutes/cite/473.3999>)

M.S. 473.4051 (<https://www.revisor.mn.gov/statutes/cite/473.4051>)

Program: Transit System Operations**Activity: Commuter Rail**<https://metro council.org/Transportation/Services/Metro-Transit.aspx>

AT A GLANCE

- In calendar year 2019
 - 91.6 million total regional transit rides
 - 82.5 million total Council transit rides
 - 768 thousand total Council Commuter Rail Rides

PURPOSE AND CONTEXT

Transportation is the engine of our regional – and state – prosperity. A reliable, affordable, and efficient transportation system promotes a competitive economy, safety and security, a healthy environment, and a livable region.

As our region continues to grow and adds more vehicles to our transportation system, transit is an ever-more critical component to our transportation system. Transit provides a sustainable, efficient, and effective option to address increasing roadway congestion and improve air quality. It is one of the most important assets to businesses looking to attract and retain employees. Our transportation planners continually look for new and innovative ways to provide more efficient service that meets customer needs and to leverage the opportunities of emerging technologies to enhance the customer experience and improve service performance.

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SERVICES PROVIDED

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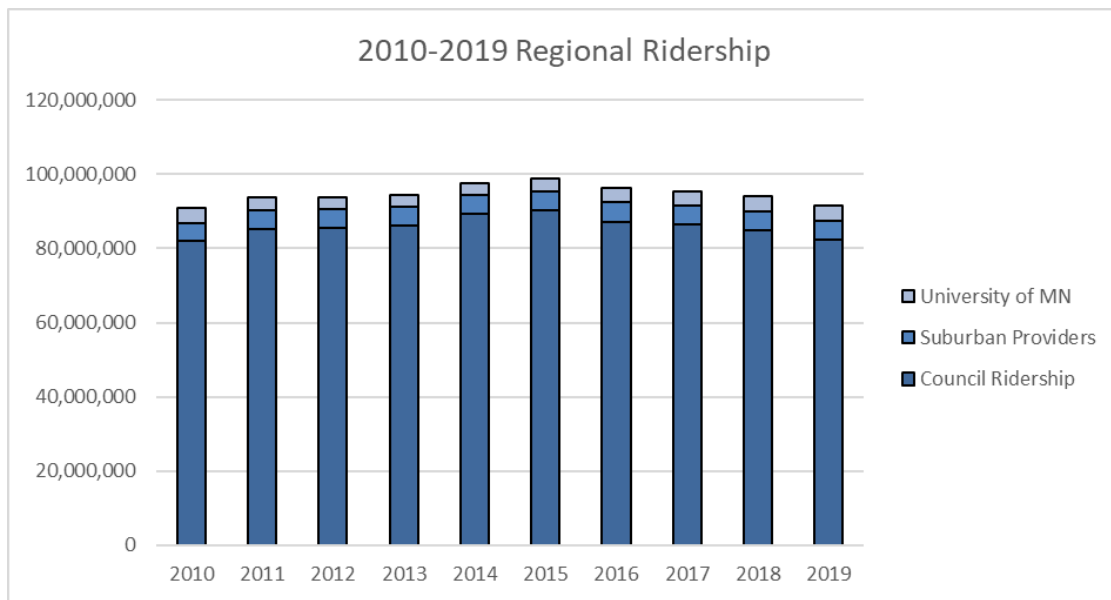
The American Public Transportation Association (APTA) named Metro Transit the 2016 System of the Year, recognizing the service for its safety, vehicle and facilities maintenance and operations, and record ridership.

The Northstar commuter rail line, completed in 2009, travels 40 miles from Big Lake in Sherburne County to downtown Minneapolis, where it connects with the METRO Blue Line and the METRO Green Line at the Target Field Station. The project included an extension of the METRO Blue Line from the Warehouse District Station to Target Field Station, where it connects with the Northstar. The Northstar line provides 12 weekday trips. This breaks down to six inbound and six outbound trips, and one reverse-commute peak trip each morning and afternoon. The line serves six suburban park-and-ride stations on its way to downtown Minneapolis at Big Lake, Elk River, Ramsey, Anoka, Coon Rapids, and Fridley. Three round trips are offered on weekends. The Northstar line carried nearly 768,000 rides in 2019, an average of 2,739 rides per weekday. It also provides event rides to Target Field Station for Twins and Vikings games and other special events.

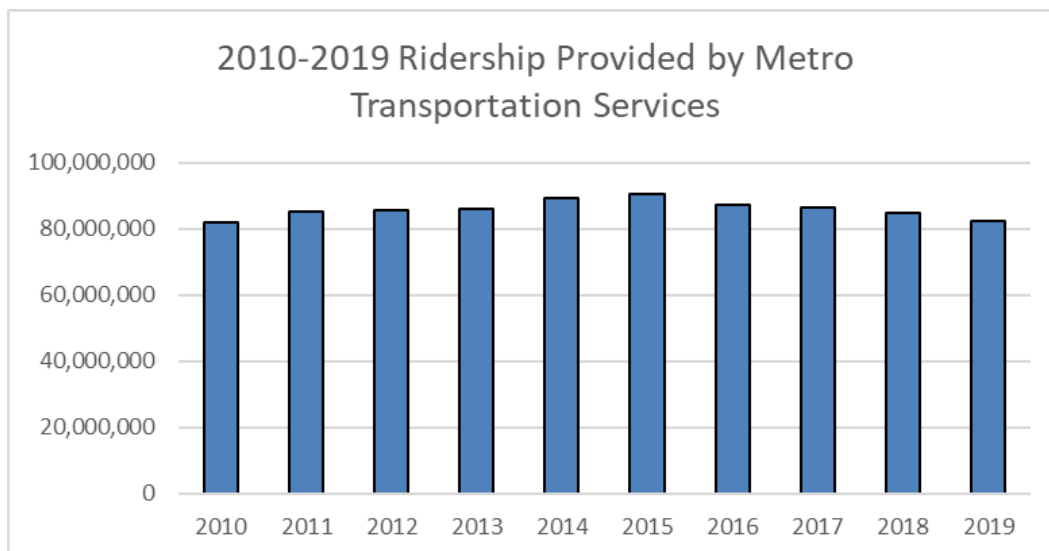
RESULTS

Transit Ridership

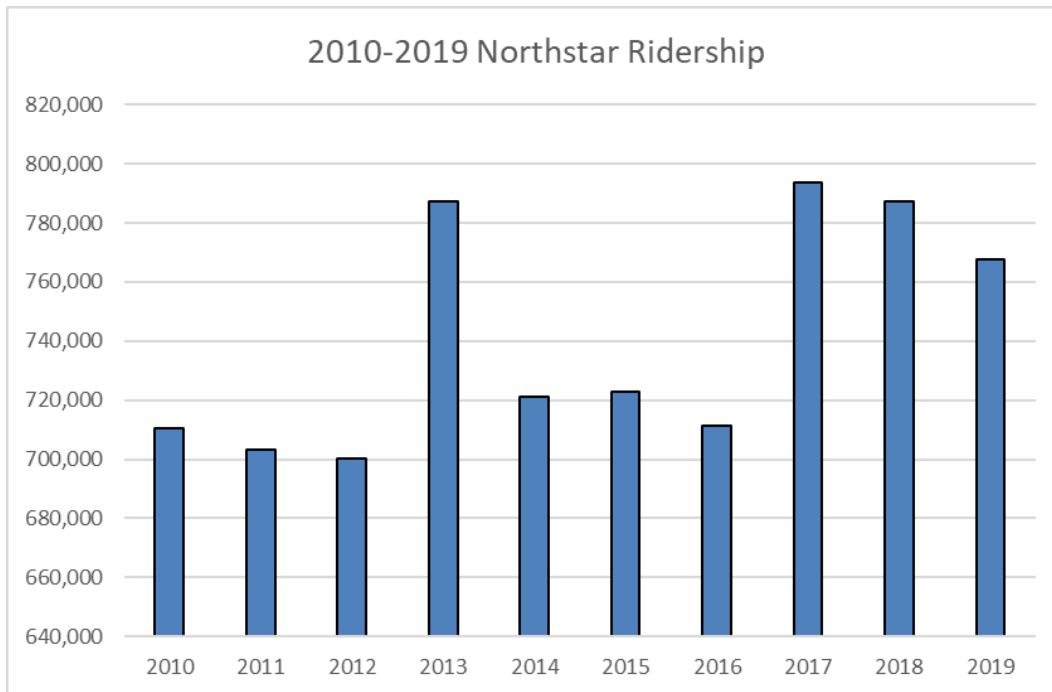
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The next chart shows transit ridership provided by Northstar Commuter Rail.



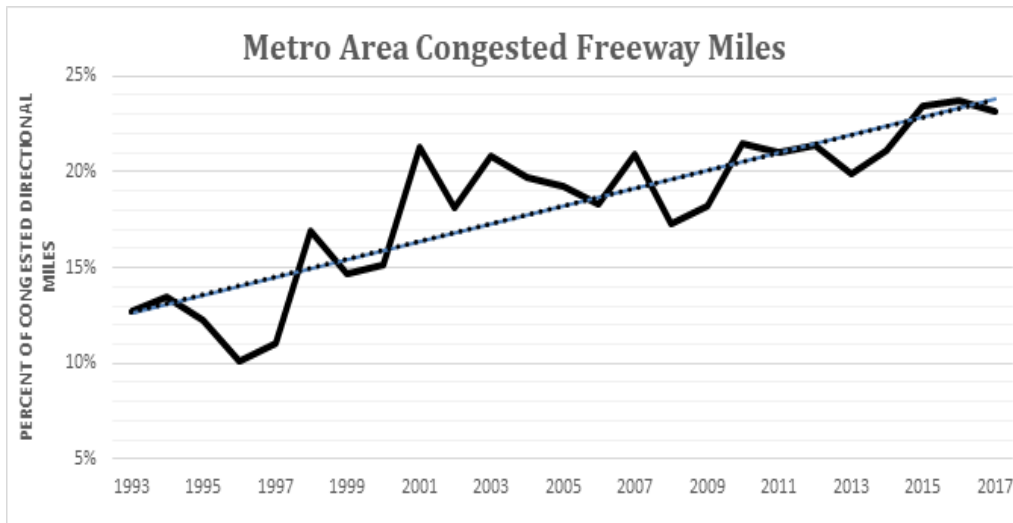
Transit ridership continues to show strong results on a monthly and yearly basis. The Northstar Commuter Rail line in 2019 had nearly 768,000 rides with an average of 2,739 rides per weekday. Northstar Commuter Rail is also very popular for event rides to Target Field Station for Twins, Viking Games and other special events.

Hours of Delay Caused by Congestion

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The legal authority for Commuter Rail comes from:
M.S. 473.4057 (<https://www.revisor.mn.gov/statutes/cite/473.4057>)

Program: Transit System Operations

Activity: Planning

[Planning: Metropolitan Planning Organization](#)

AT A GLANCE

- The Metropolitan Council serves as the federally designated Metropolitan Planning Organization (MPO) for the Twin Cities metro area.
- Prepares a long-range (20-year) Transportation Policy Plan for the region every four years.
- Selects projects for federal funding and prepare a four-year Transportation Improvement Program (TIP), through the Transportation Advisory Board (TAB), made up of local elected officials, and TAB's Technical Advisory Committee.

PURPOSE AND CONTEXT

Transportation is the engine of our regional – and state – prosperity. A reliable, affordable, and efficient transportation system promotes a competitive economy, safety and security, a healthy environment, and a livable region.

The Metropolitan Council serves as the federally designated Metropolitan Planning Organization (MPO) for the Twin Cities metro area. Federal funding for transportation projects and programs is channeled through the MPO planning process. Congress created MPOs to ensure that existing and future expenditures of governmental funds for transportation projects and programs are based on a "continuing, cooperative, and comprehensive (3-C)" planning process.

The Council adopted Equity as one of the outcomes of Thrive MSP 2040, its regional growth and development plan, and we use our influence and investments to build a more equitable region. We work to creating real choices in where we live, how we travel, and where we recreate for all residents, across race, ethnicity, economic means, and ability.

Our planning supports Thrive MSP 2040 through leading the investment of funds in the Regional Solicitation process. The Regional Solicitation process allocates federal transportation funds to locally initiated projects to meet regional transportation needs. As the region's federally designated MPO, the Council works with the Transportation Advisory Board to review and allocate these funds, using an objective, data-driven, and transparent process.

SERVICES PROVIDED

The Metropolitan Council is responsible for regional transportation planning, including aviation, highway, and transit systems and operations. As the federally designated MPO for the seven-county metropolitan area, the Council must provide a continuing, coordinated, comprehensive transportation planning process in order to obtain federal transportation funds.

The Council must prepare a long-range (20-year) Transportation Policy Plan for the region every four years. We select projects for federal funding and prepare a four-year Transportation Improvement Program (TIP), through the Transportation Advisory Board (TAB), which is made up of local elected officials, and the TAB's Technical Advisory Committee. The TIP includes all federally funded transportation projects and is developed with significant input from citizens and interested groups.

The region’s Transportation Policy Plan comes together by collaborating with counties, cities, and townships to create a vision for a shared transportation system. The Metropolitan Council builds these partnerships to help make a stronger system possible that serves people and connects places across the region. Our responsibility is to listen to our partners and the people who live in the region to hear what they need in a transportation system. We then translate a shared vision for our region’s transportation system into investment plans and decisions that help build and maintain that system.

RESULTS

Type of Measure	Name of Measure	Previous	Current	Dates
Result	Transportation Policy Plan Update			2015, 2018, 2020
Result	Allocate Federal Funds through Regional Solicitation Process			2016, 2018, 2020

We maintain and use future-year travel forecast models to support planning for new transportation facilities. We periodically conduct a Travel Behavior Inventory to validate the models used to forecast regional demands.

The Council and the TAB select projects to receive federal transportation funding through the Regional Solicitation process. The two-year selection process involves soliciting projects from MnDOT, cities, counties, and transit providers. TAB and its Technical Advisory Committee then evaluate and rank the projects and select the final approved projects.

Legal authority for Planning comes from:

M.S 473.371 (<https://www.revisor.mn.gov/statutes/cite/473.371>)

M.S 473.1466 (<https://www.revisor.mn.gov/statutes/cite/473.1466>)

Program: Transit System Operations

Activity: Regional Administration

<https://metro council.org/About-Us/What-We-Do/Departments/Regional-Administration.aspx>

AT A GLANCE

- The calendar year 2020 adopted budget for Regional Administration was \$71.5 million and 343 FTEs
- In 2019, the total expenditures in Procurement were \$470 million

PURPOSE & CONTEXT

Regional Administration includes Council leadership and centralized administrative services that support the operating divisions.

SERVICES PROVIDED

The Metropolitan Council’s administrative services consist of Information Services, Human Resources, General Counsel, Government Affairs, Communications, Risk Management, Program Evaluation and Audit, Procurement, Office of Equal Opportunity, Community Relations, Enterprise Content Management, and Finance and Budget. What do you do within this program or activity to achieve the stated goal?

RESULTS

Each year, the State Auditor audits the Council’s financial statement. The Council also submits the financial statement to the Government Finance Officers Association of the U.S. and Canada, which awards Certificates of Achievement for Excellence in Financial Reporting. The Council’s comprehensive annual financial report (CAFR) has achieved this prestigious award for 36 consecutive years. In order to be awarded a Certificate of Achievement, a governmental unit must publish a CAFR that is easily readable and efficiently organized. The Council’s CAFR satisfied both Generally Accepted Accounting Principles (GAAP) and applicable legal requirements.

In 2020, the Council made procurement policy changes pursuant to Minnesota Statutes 471.345 to increase the micro purchase threshold for targeted suppliers of locally funded projects valued up to \$25,000. The Council also implemented a prevailing wage policy for locally funded construction projects that are expected to exceed \$175,000. In 2020, the Council’s changes to its procurement process included implementing electronic signatures and utilization of electronic submissions for bids and proposals.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Results	MCUB Utilization- Professional Goods and Services	7.1%	4.87%	2019, 2020 Q2
Results	MCUB Utilization- Construction	9.5%	50%+	2019, 2020 Q2
Results	MCUB Utilization- Businesses owned by people of color		28%	2020 Q2

A major goal of the Metropolitan Council Underutilized Business Program (MCUB) is to increase the utilization of small business firms owned by people of color, women, veterans, and people with disabilities through Council

procurements using local and state funds. In 2019, the Council set percentage MCUB goals for Council expenditures. With a goal of 8%, the Council achieved 7.1% for professional and technical goods and services. With a 12% goal for construction, the Council achieved 9.5%. Council units closely reviewed internal systems, such as technology, and made changes in its methods of doing business. In 2020, the Council increased the goal for professional and technical goods and services to 10%, and in Q2 achieved 4.87%. The 2020 goal for construction was increased to 14%, and in Q2 the Council achieved over 50%. Council expenditures were 28% in Q2 for businesses owned by people of color.

The legal authority for Regional Administration comes from:

M.S. 473.13 (<https://www.revisor.mn.gov/statutes/cite/473.13>)

M.S. 473.125 (<https://www.revisor.mn.gov/statutes/cite/473.125>)

M.S. 473.142 (<https://www.revisor.mn.gov/statutes/cite/473.142>)

M.S. 473.143 (<https://www.revisor.mn.gov/statutes/cite/473.143>)

M.S. 473.123 (<https://www.revisor.mn.gov/statutes/cite/473.123>)

M.S. 473.132 (<https://www.revisor.mn.gov/statutes/cite/473.132>)

Program: Metro Mobility[Metropolitan Council Transportation Services](#)**AT A GLANCE**

- Metro Mobility is a shared-ride public transportation service for certified riders who are unable to use regular fixed-route buses due to a disability or health condition. Trips are provided for any purpose
- In calendar year 2019
 - 91.6 million total regional transit rides
 - 82.5 million total Council transit rides
 - 2.4 million Metro Mobility rides

PURPOSE & CONTEXT

Transportation is the engine of our regional – and state – prosperity. A reliable, affordable, and efficient transportation system promotes a competitive economy, safety and security, a healthy environment, and a livable region.

As our region continues to grow and adds more vehicles to our transportation system, transit is an ever-more critical component to our transportation system. Transit provides a sustainable, efficient, and effective option to address increasing roadway congestion and improve air quality. It is one of the most important assets to businesses looking to attract and retain employees. Our transportation planners continually look for new and innovative ways to provide more efficient service that meets customer needs and to leverage the opportunities of emerging technologies to enhance the customer experience and improve service performance.

Transit functions are funded by Motor Vehicle Sales Tax (MVST), state appropriations, passenger fares, local (county) sales taxes, federal revenue, advertising revenues, and other local sources.

The Council adopted equity as one of the outcomes of Thrive MSP 2040, its regional growth and development plan, and we use our influence and investments to build a more equitable region. We work to create real choices for where we live, how we travel, and where we recreate for all residents – across race, ethnicity, economic means, and ability.

Our transportation budget supports Thrive MSP 2040 through investments and programs including the Arterial Bus Rapid Transit (BRT) Program, Better Bus Stops, Better Bus Routes/Speed and Reliability, Transit Assistance Program (TAP), Metro Transit Police Department Homeless Action Team (HAT) and preparing for administrative citations.

SERVICES PROVIDED

Metro Mobility provides on-demand transit service for certified riders whose disabilities prevent them from using the regular-route transit system. Metro Mobility provides service in the region to complement regular-route service, as required by the Americans with Disabilities Act.

The Metropolitan Council transit program financing by fund presented in the state’s budget system is further categorized in the Council’s financial system as follows:

Metropolitan Council - Transportation

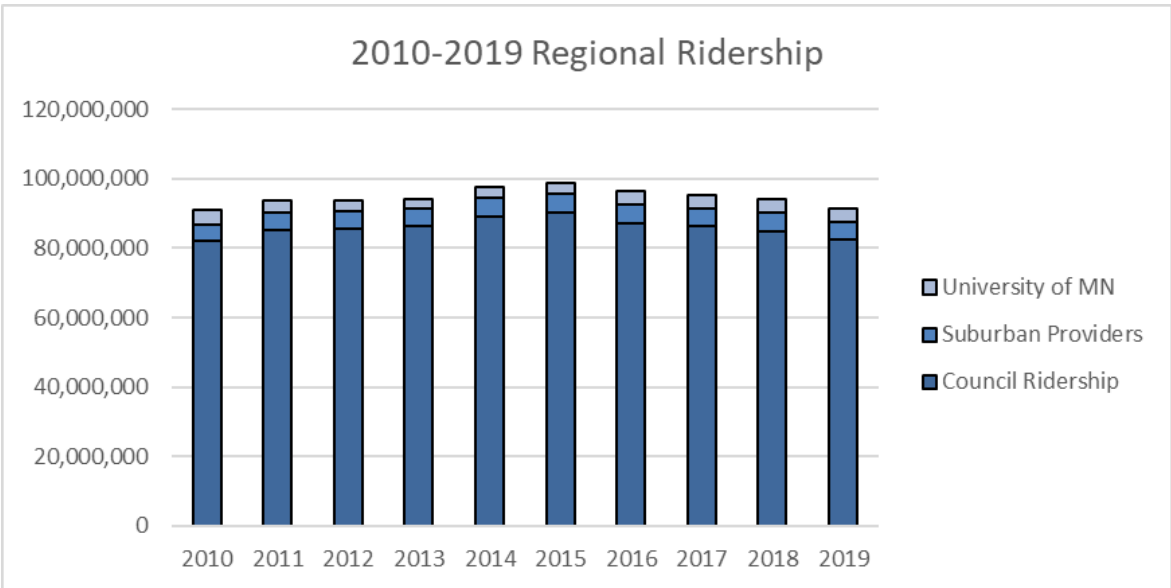
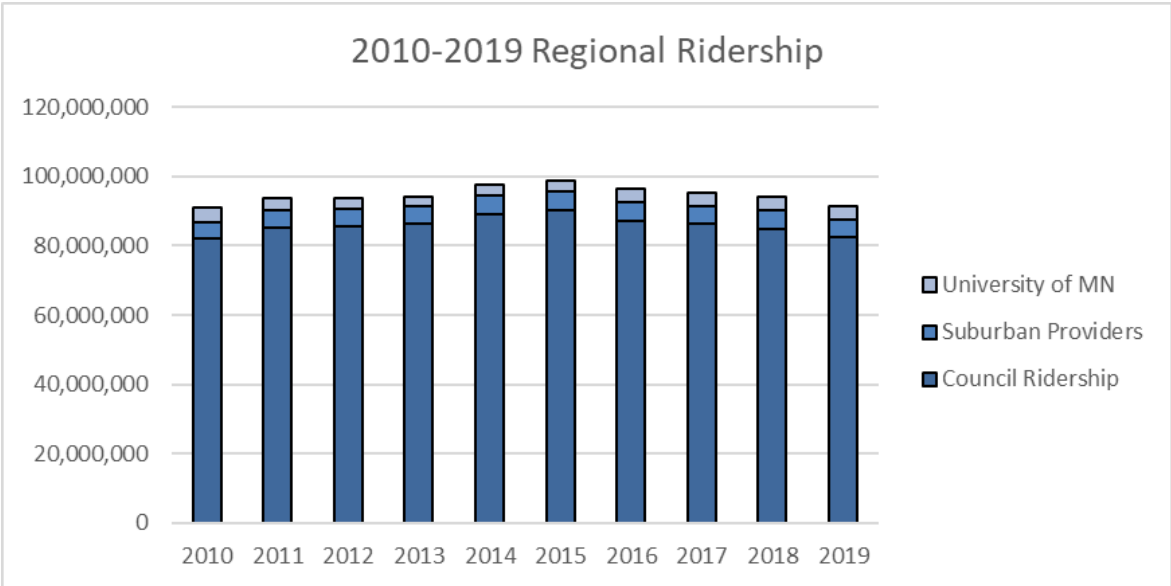
	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22 FY23		Governor's Recommendation FY22 FY23	
1000-General								
Direct Appropriation	121,031	129,820	113,190	102,820	89,070	88,630	89,070	88,630
Expenditures								
Transit Services for Persons with Disabilities:								
Metro Mobility	75,175	64,966	80,336	70,166	56,416	55,976	56,416	55,976
					56,416	55,976	56,416	55,976
Biennial Change in Expenditures								-
Other Transit Services:								
Regular Route Bus Service	21,611	30,820						
Contracted Bus Service (Transit Link, Fixed Route)								
Pass-Through	2,145	1,380	200					
Transportation Planning	211							
Light Rail Transit	18,326	25,402	25,509	25,509	25,509	25,509	25,509	25,509
Commuter Rail	3,563	7,252	7,145	7,145	7,145	7,145	7,145	7,145
					32,654	32,654	32,654	32,654
Biennial Change in Expenditures								-
Total Expenditures	121,031	129,820	113,190	102,820	89,070	88,630	89,070	88,630
Biennial Change								-
Estimated Regional Allocation in Total Expenditures	5,635	6,593	5,748	5,222	4,523	4,501	4,523	4,501

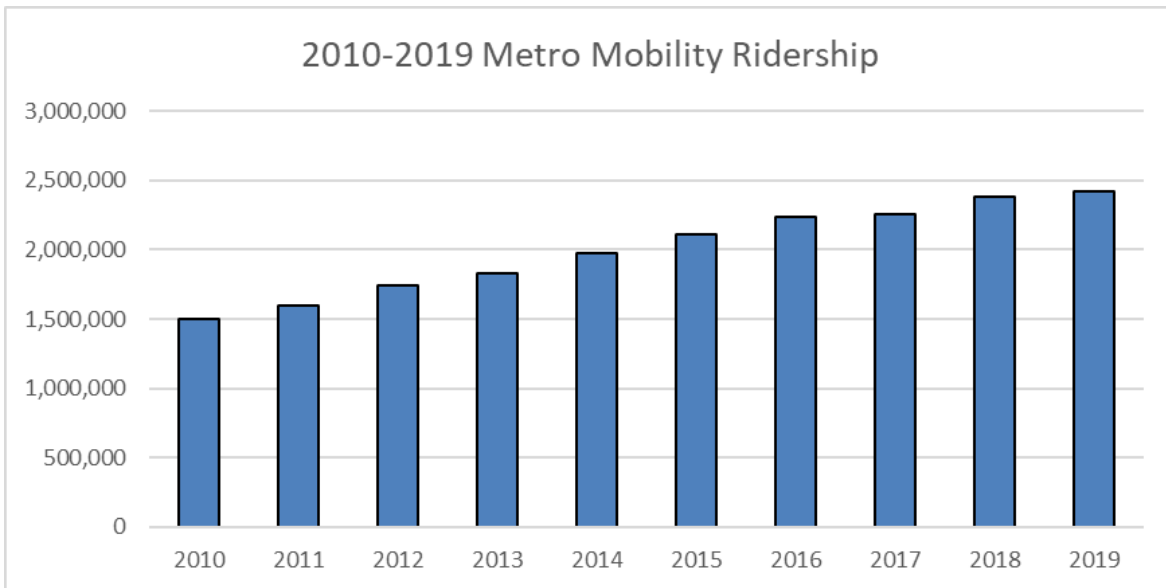
Regional Administration provides administrative support services (e.g. Human Resources, Information Technology, Contracts and Procurement, etc.) to all Metropolitan Council divisions. Costs associated with these support services are allocated to divisions as approved in the Council’s Federal Cost Allocation Plan to assure equitable distribution. Amounts shown for Regional Administration in the table above are estimated based on the proportional general fund share of total revenues for each program using the Council’s calendar year actual results and budget.

RESULTS

Transit Ridership

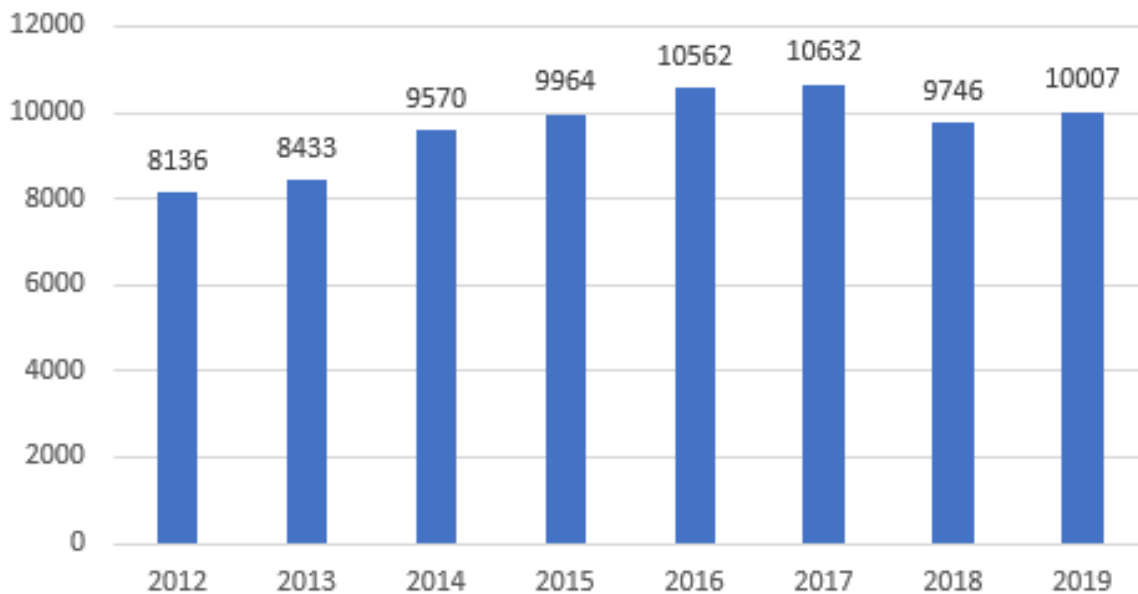
Ridership measures transit system accessibility, quality, and system growth. Growth in ridership is an indication that more people are able to meet their mobility needs using transit.





Metro Mobility also has an increasing number of active customers using the service. Active customers are defined as customers who used Metro Mobility within the past year. The number of applications for new certifications has continued to grow in recent years – in 2019, 63% of applications were new, compared to 48% in 2014.

Metro Mobility Applications 2012-2019



Active Metro Mobility Riders by Year

Year	2012	2013	2014	2015	2016	2017	2018	2019
Active Riders	15,321	17,138	18,973	19,983	20,794	20,626	21,475	21,982

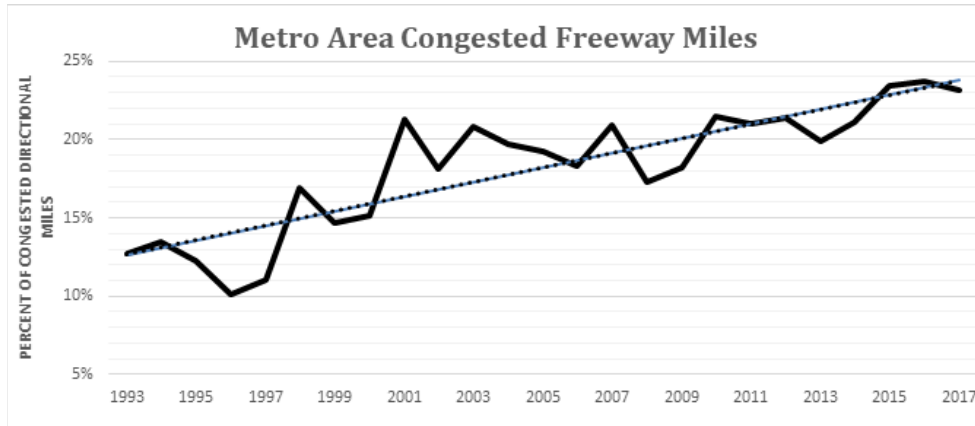
Hours of Delay Caused by Congestion

Transit is one of several system-wide options to help ease congestion and enhance ease of movement throughout the region for our residents and businesses. Transit benefits all road users, not just transit riders. Metro

congestion affects metro-area residents, workers from outside the metro area, businesses shipping or receiving goods, and travelers moving through the metropolitan area.

The number of hours spent in congestion is an indicator of roadway performance and of transportation-related impacts to air quality. Traffic congestion causes problems for travelers and shippers including extra travel time, unreliable travel time, and increased fuel costs. Congestion also impacts air quality through increased carbon dioxide emissions.

The chart below shows the percent of directional freeway miles considered to be congested and shows that this measure of congestion had increased over time. Congestion is defined as vehicle speeds less than 45 miles per hour. For example, if vehicle speeds are less than 45 miles per hour northbound on 35W in south Minneapolis from 7:30 a.m. to 9:30 a.m., that section of freeway is considered to be congested.



The legal authority for Metro Mobility comes from:

M.S. 473.386 (<https://www.revisor.mn.gov/statutes/cite/473/full#stat.473.386>)

Americans with Disabilities Act (<https://www.ada.gov/>)

Metro Mobility

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<u>Expenditures by Fund</u>								
1000 - General			80,336	70,166	56,416	55,976	56,416	55,976
Total			80,336	70,166	56,416	55,976	56,416	55,976
Biennial Change				150,502		(38,110)		(38,110)
Biennial % Change						(25)		(25)
Governor's Change from Base								0
Governor's % Change from Base								0
<u>Expenditures by Activity</u>								
Metro Mobility			80,336	70,166	56,416	55,976	56,416	55,976
Total			80,336	70,166	56,416	55,976	56,416	55,976
<u>Expenditures by Category</u>								
Grants, Aids and Subsidies			80,336	70,166	56,416	55,976	56,416	55,976
Total			80,336	70,166	56,416	55,976	56,416	55,976

Metro Mobility

Program Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
1000 - General								
Direct Appropriation			80,336	70,166	56,416	55,976	56,416	55,976
Expenditures			80,336	70,166	56,416	55,976	56,416	55,976
Biennial Change in Expenditures				150,502		(38,110)		(38,110)
Biennial % Change in Expenditures						(25)		(25)
Governor's Change from Base								0
Governor's % Change from Base								0