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Metropolitan Council - Transportation

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<https://metro council.org/>

AT A GLANCE

- 3,186,349 residents in the seven-county area in 2021 (Met Council April 2021 estimate based on 2020 Census)
- 35.9 million transit rides provided by the Council in 2021
- 1.8 million rides on Metro Mobility in 2021
- 250 million gallons of wastewater treated daily
- 110 communities provided with wastewater treatment service in 2021
- Nine treatment plants and 600 miles of regional sewers
- 64.9 million regional park visits in 2021
- 119 regional parks/trails, 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 2021
- 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

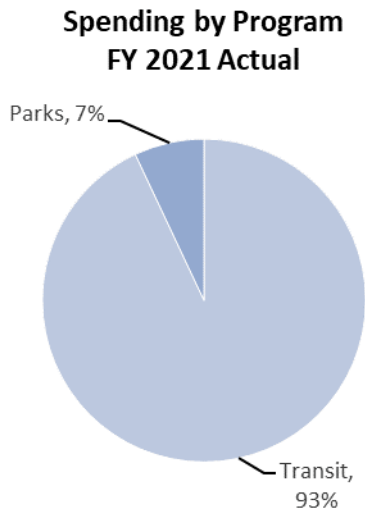
The Metropolitan Council is the regional policy-making body, planning agency, and provider of essential services for the Twin Cities metropolitan region. The Council's mission is to foster efficient and economic growth for a prosperous region in partnership with more than 180 communities and seven counties. 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:

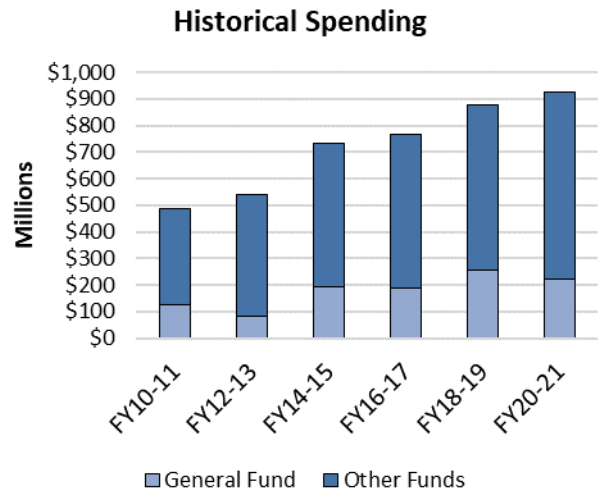
- A thriving economy that encourages business growth and employment opportunities
- A clean, healthy environment with sustainable uses of natural resources
- Sustainable options to safely move people, goods, services, and information
- A livable and attractive place for people of all races, ethnicities,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

The charts on the next page show appropriations to the Metropolitan Council recorded in the state's financial system. The Council's unified operating budget for calendar year 2022 is \$1.235 billion. State appropriations for transit and parks operations and water supply planning provided approximately 40% of agency funding in CY22. 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 35 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 Housing and Redevelopment Authority 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 about 1.8 million rides annually 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 35 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 of the region's residents and local economies.
- Awards funding and develops an overall plan for the metropolitan area's 55,000-acre system of 63 regional parks, park reserves, and special recreation features as well as 400 miles of interconnected trails – all of which attract nearly 65 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 38 consecutive years.

Minnesota's environment

- Treats and cleans an average of 250 million gallons of wastewater from 2.7 million residents daily at rates 35% lower than peer regions across the country, while earning state and national awards for environmental achievements.
- Is developing a climate action plan for our operations to reduce the Council's contributions to the region's greenhouse gas emissions, adapt our facilities and infrastructure to existing and foreseeable climate impacts, and ensure the sustainability of the region's investments over the long term.
- 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 about 7,200 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
- Partners with the Painter's Union, the American Federation of State, County, and Municipal Employees, and St. Paul Technical College to hire and train Environment Services industrial painters and interceptor workers from BIPOC and underrepresented communities.

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.

Metropolitan Council - Transportation

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	113,190	102,820	147,070	88,630	88,630	88,630
1050 - Transit Assistance	291,630	353,449	355,077	369,367	364,374	369,356
3010 - Coronavirus Relief	361					
Total	405,181	456,269	502,147	457,997	453,004	457,986
Biennial Change				98,694		(49,154)
Biennial % Change				11		(5)
<u>Expenditures by Program</u>						
Transit System Operations	324,845	386,103	445,731	402,021	397,028	402,010
Metro Mobility	80,336	70,166	56,416	55,976	55,976	55,976
Total	405,181	456,269	502,147	457,997	453,004	457,986
<u>Expenditures by Category</u>						
Grants, Aids and Subsidies	405,181	456,269	502,147	457,997	453,004	457,986
Total	405,181	456,269	502,147	457,997	453,004	457,986

Metropolitan Council - Transportation

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Direct Appropriation	113,190	102,820	147,070	88,630	88,630	88,630
Expenditures	113,190	102,820	147,070	88,630	88,630	88,630
Biennial Change in Expenditures				19,690		(58,440)
Biennial % Change in Expenditures				9		(25)
1050 - Transit Assistance						
Balance Forward In	23	32	101			
Receipts	291,607	353,426	354,976	369,367	364,374	369,356
Balance Forward Out		9				
Expenditures	291,630	353,449	355,077	369,367	364,374	369,356
Biennial Change in Expenditures				79,365		9,286
Biennial % Change in Expenditures				12		1
3010 - Coronavirus Relief						
Direct Appropriation	361					
Expenditures	361					
Biennial Change in Expenditures				(361)		0
Biennial % Change in Expenditures						

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Direct				
Fund: 1000 - General				
FY2023 Appropriations	88,630	88,630	88,630	177,260
Forecast Base	88,630	88,630	88,630	177,260
Dedicated				
Fund: 1050 - Transit Assistance				
Planned Spending	369,367	364,374	369,356	733,730
Forecast Base	369,367	364,374	369,356	733,730
Revenue Change Summary				
Dedicated				
Fund: 1050 - Transit Assistance				
Forecast Revenues	369,367	364,374	369,356	733,730

Program: Transit System Operations

Activity: Bus Operations

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

AT A GLANCE

In calendar year 2021

- 38.1 million total regional transit rides
- 35.9 million total Council transit rides
- 23.2 million total Council bus operations transit 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.

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

With the pandemic, we have faced the sudden loss of between 60% to 70% of our ridership while initiating an extensive maintenance cleaning program for all vehicles, customer facilities, and support facilities. Ridership on most of our services is forecasted to remain lower in 2023 but is forecasted to continue to improve with Metro Mobility ridership forecasted at pre-pandemic levels, light rail ridership forecasted at 60% pre-pandemic levels, the bus system forecasted at 65%, and Northstar commuter rail forecasted at 20% pre-pandemic levels. The Metropolitan Council continues to monitor and evaluate ridership impacts from the pandemic on a daily and weekly basis to evaluate services and the need for service adjustments.

SERVICES PROVIDED

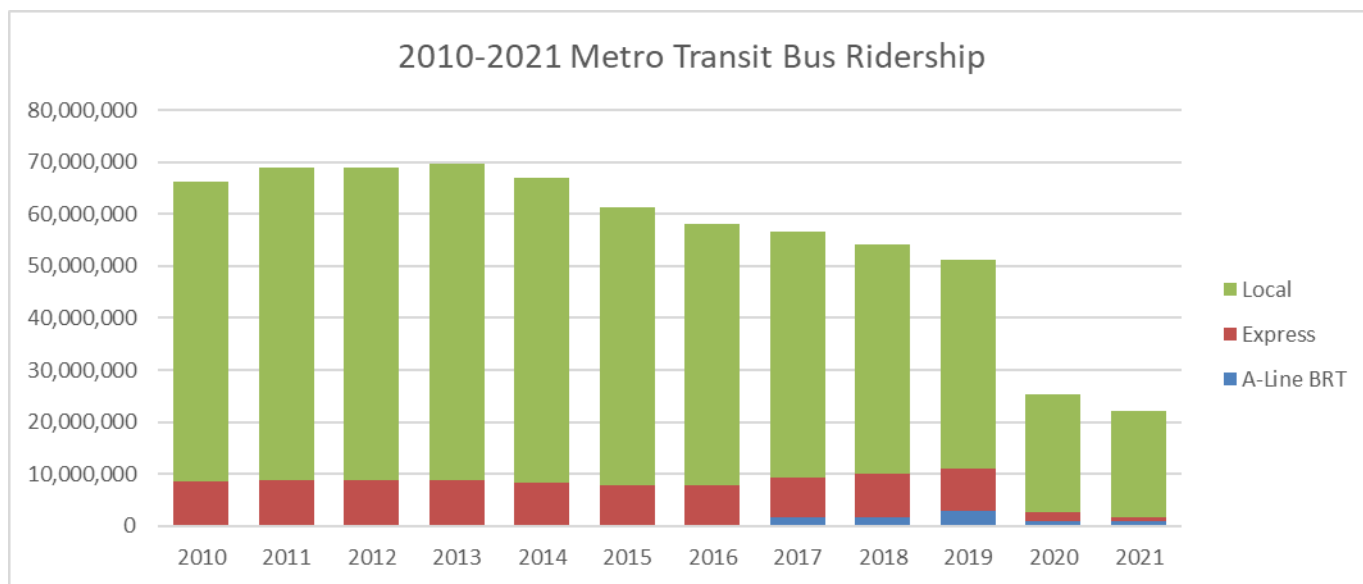
The Metropolitan Council is responsible for the state’s largest public transit system, which provided nearly 36 million rides on bus and rail in the region in 2021. Metro Transit, which operates METRO light rail, bus services, and Northstar Commuter Rail, provides the bulk of those regional rides. Metro 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 pre-pandemic 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 over 84% 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 865 buses on a network of 130 fixed routes. In 2021, the Metro Transit bus system carried 22.1 million rides, an average of 68,706 rides per weekday. All Metro Transit buses are equipped with wheelchair lifts or ramps, and racks for bicycles.

RESULTS

Transit Ridership

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



With the pandemic, Metro Transit bus ridership lost over 70% of its pre-pandemic ridership. Ridership trends have continued to improve with 2023 forecasted at 65% of pre-pandemic levels.

The Metro Transit bus operations ridership in 2021 had 22.1 million rides, with an average of 68,706 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, C Line ABRT Corridor and METRO Orange Line opened in late 2021. Weekday ridership on the Orange Line has steadily increased each month in operation through April of 2022 to more than 1,000 riders per weekday.

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. 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.
- The A Line provided pandemic ridership over 1.0 million rides in 2020 and 2021.

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. Ridership continued strong during the pandemic years of 2020 and 2021 at 1.3 million rides per year.

The Metropolitan Council is currently planning for the D Line to open in late 2022, 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.

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

<https://metrocouncil.org/Transportation/Services.aspx>

AT A GLANCE

- The Contracted Services unit provides service through contracts with private and governmental organizations.
- In calendar year 2021:
 - 38.1 million total regional transit rides
 - 35.9 million total Council transit rides
 - 1.3 million contracted rides

PURPOSE AND CONTEXT

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SERVICES PROVIDED

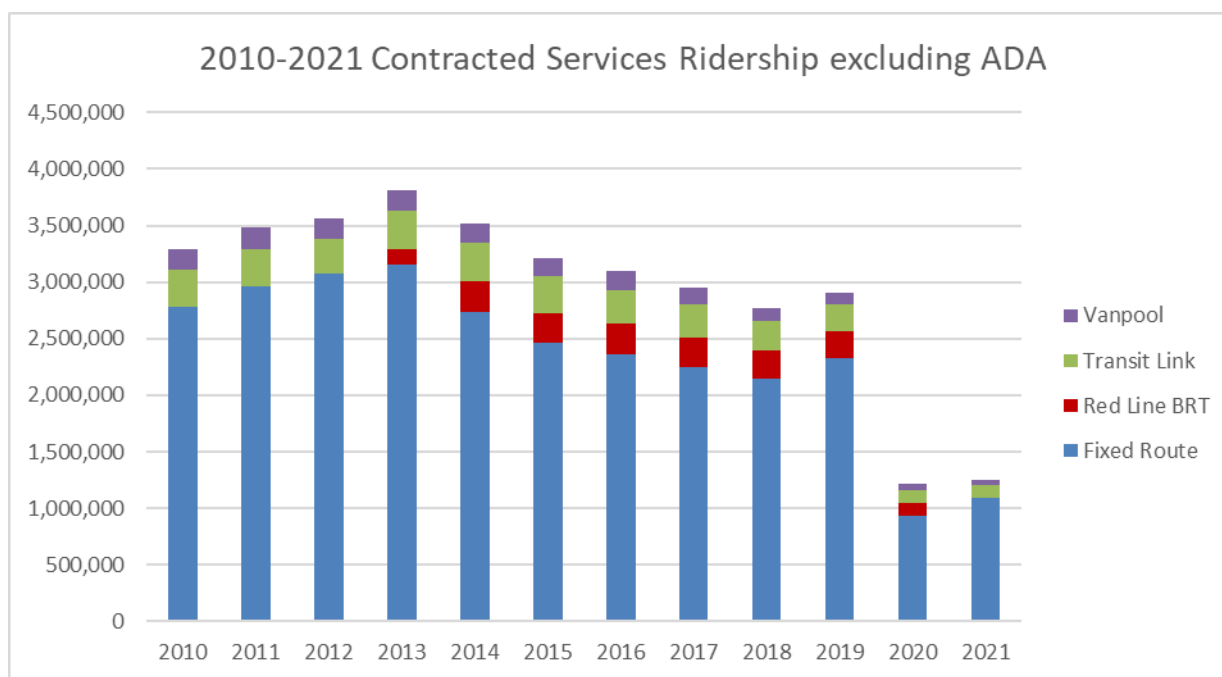
Contracted Services include Contracted Regular-Route, Transit Link, and Metro Vanpool. These services are provided through contracts with private and governmental organizations.

- Contracted Regular-Route service provides regular route service and includes downtown Minneapolis (via METRO Blue Line connection at the Mall of America).
- 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. In the second quarter of 2022, ridership increased 9% compared to the same period in 2021, adding 7,587 riders in that quarter.



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 2021
 - 38.1 million total regional transit rides
 - 35.9 million total Council transit rides
 - 10.7 million total Council METRO light rail transit rides

PURPOSE AND CONTEXT

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SERVICES PROVIDED

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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 pre-pandemic 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 2021, the METRO Blue Line provided almost 4.6 million rides. The METRO Blue Line also provides special event service.

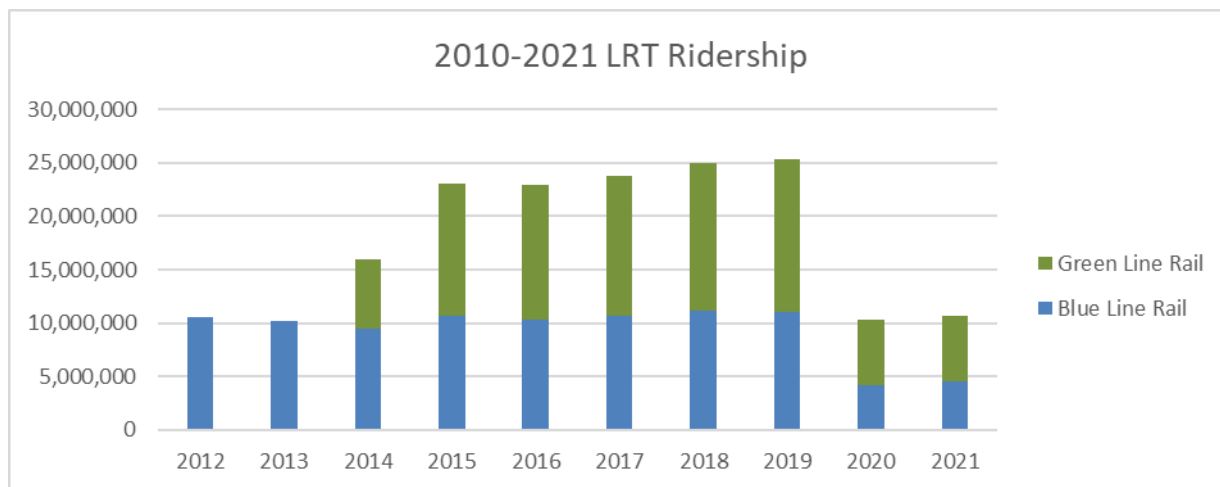
The METRO Green Line, completed in June 2014, is 11 miles long and connects downtown Saint Paul and downtown Minneapolis via University Avenue and the University of Minnesota. The corridor also travels through the State Capitol complex and the Midway area. The line has 18 stations and shares five stations 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 2021, the METRO Green Line provided 6.1 million rides.

RESULTS

Transit Ridership

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



In 2019, the METRO Green Line LRT achieved of 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.

With the pandemic, METRO light rail ridership lost nearly 70% of its pre-pandemic ridership. Ridership trends have continued to improve with 2023 forecasted at 60% of pre-pandemic levels.

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 2021

- 38.1 million total regional transit rides
- 35.9 million total Council transit rides
- 50,433 total Council Commuter Rail Rides

PURPOSE AND CONTEXT

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improvements in our regional transit system, creating communities that are more equitable, economically competitive, and sustainable.

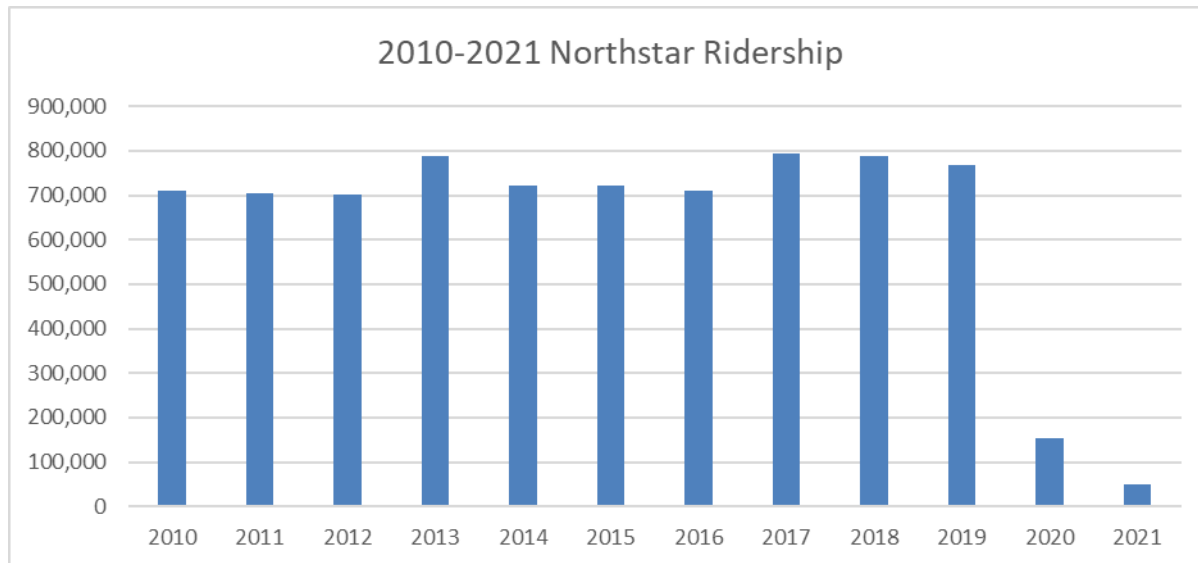
The American Public Transportation Association (APTA) named Metro Transit the 2016 System of the Year, recognizing the service for its safety, vehicle and facilities maintenance and operations, and record pre-pandemic ridership.

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. With the pandemic, service on the Northstar line in 2021 was reduced to four weekday trips and carried 50,433 rides in 2021. The 2023 forecast is to return to eight weekday trips and provide event rides to Target Field Station for Twins and Vikings games and other special events.

RESULTS

Transit Ridership

The next chart shows transit ridership provided by Northstar Commuter Rail. The Northstar Commuter Rail line in 2021 carried 50,433 rides with plans to increase service levels in 2023 and provide event rides to Target Field Station for Twins and Viking games and other special events.



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

[https://metrocouncil.org/Transportation/Planning-2/Transportation-Planning-Process/Metropolitan-Planning-Organization-\(MPO\).aspx](https://metrocouncil.org/Transportation/Planning-2/Transportation-Planning-Process/Metropolitan-Planning-Organization-(MPO).aspx)

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 prepares 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 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 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

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Dates</i>
Quantity	Transportation Policy Plan Update	2015, 2018, 2020
Quantity	Allocate Federal Funds through Regional Solicitation Process	2016, 2018, 2020, 2021

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 2022 adopted budget for Regional Administration was \$86.8 million and 364 FTEs
- In 2020 the total expenditures in Procurement were \$734 million

PURPOSE AND 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 Equity and Equal Opportunity, Community Relations, Enterprise Content Management, Real Estate, and Finance and Budget.

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 annual comprehensive financial report (ACFR, or Annual Report) has achieved this prestigious award for 38 consecutive years. In order to be awarded a Certificate of Achievement, a governmental unit must publish a ACFR that is easily readable and efficiently organized. The Council’s Annual Report 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>
Quantity	MCUB Utilization- Professional Goods and Services	4.0%	3.5%	2020, 2021 Q3
Quantity	MCUB Utilization- Construction	17%	21.2%	2020, 2021 Q3
Quantity	MCUB Utilization- Businesses owned by people of color	26%	38%	2020, 2021 Q3

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 2020, the Council increased MCUB goals from 12% to 14% for Council expenditures on construction and from 8% to 10% for Council expenditures on professional and technical goods and services.

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>)

Transit System Operations

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	32,854	32,654	90,654	32,654	32,654	32,654
1050 - Transit Assistance	291,630	353,449	355,077	369,367	364,374	369,356
3010 - Coronavirus Relief	361					
Total	324,845	386,103	445,731	402,021	397,028	402,010
Biennial Change				136,804		(48,714)
Biennial % Change				19		(6)
<u>Expenditures by Activity</u>						
Transit System Operations	324,845	386,103	445,731	402,021	397,028	402,010
Total	324,845	386,103	445,731	402,021	397,028	402,010
<u>Expenditures by Category</u>						
Grants, Aids and Subsidies	324,845	386,103	445,731	402,021	397,028	402,010
Total	324,845	386,103	445,731	402,021	397,028	402,010

Transit System Operations

Program Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Direct Appropriation	32,854	32,654	90,654	32,654	32,654	32,654
Expenditures	32,854	32,654	90,654	32,654	32,654	32,654
Biennial Change in Expenditures				57,800		(58,000)
Biennial % Change in Expenditures				88		(47)
1050 - Transit Assistance						
Balance Forward In	23	32	101			
Receipts	291,607	353,426	354,976	369,367	364,374	369,356
Balance Forward Out		9				
Expenditures	291,630	353,449	355,077	369,367	364,374	369,356
Biennial Change in Expenditures				79,365		9,286
Biennial % Change in Expenditures				12		1
3010 - Coronavirus Relief						
Direct Appropriation	361					
Expenditures	361					
Biennial Change in Expenditures				(361)		0
Biennial % Change in Expenditures						

Program: Metro Mobility<https://metrocouncil.org/Transportation/Services.aspx>**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.
- In calendar year 2021
 - 38.1 million total regional transit rides
 - 35.9 million total Council transit rides
 - 1.8 million Metro Mobility 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.

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

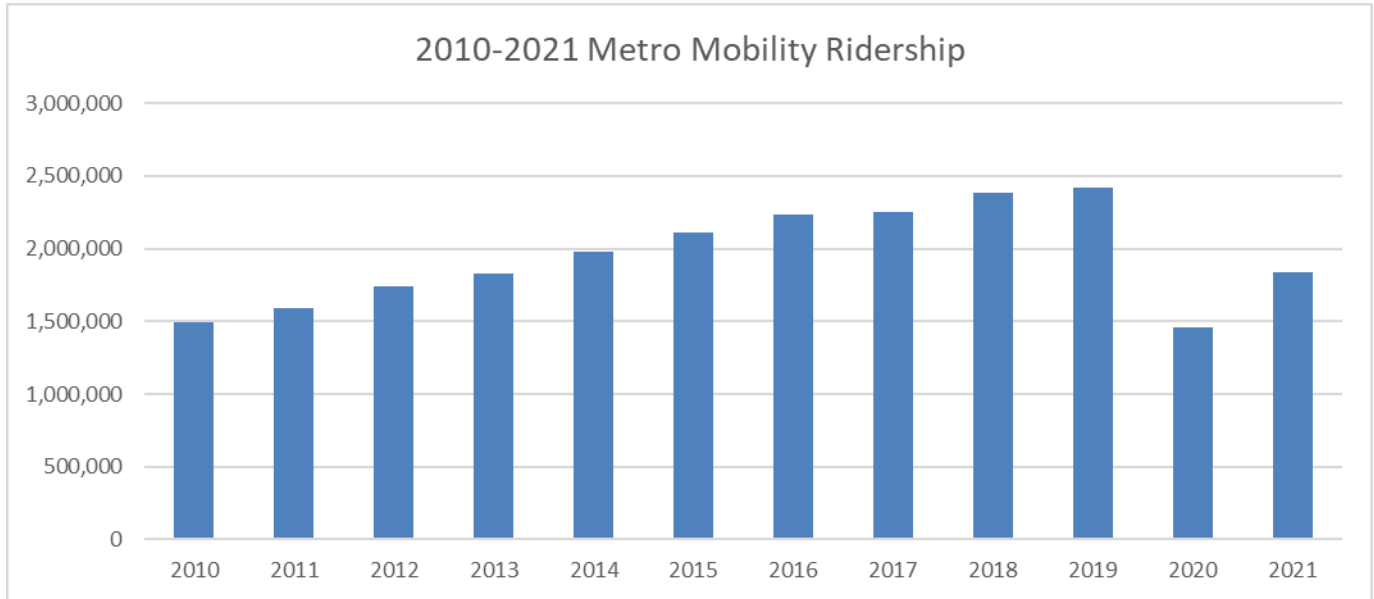
With the pandemic, we have faced the sudden loss of between 60% to 70% of our ridership while initiating an extensive maintenance cleaning program for all vehicles, customer facilities, and support facilities. Ridership on most of our services is forecasted to remain lower in 2023 but is forecasted to continue to improve with Metro Mobility ridership forecasted at pre-pandemic levels, light rail ridership forecasted at 60% pre-pandemic levels, the bus system forecasted at 65%, and Northstar commuter rail forecasted at 20% pre-pandemic levels. The Metropolitan Council continues to monitor and evaluate ridership impacts from the pandemic on a daily and weekly basis to evaluate services and the need for service adjustments.

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.

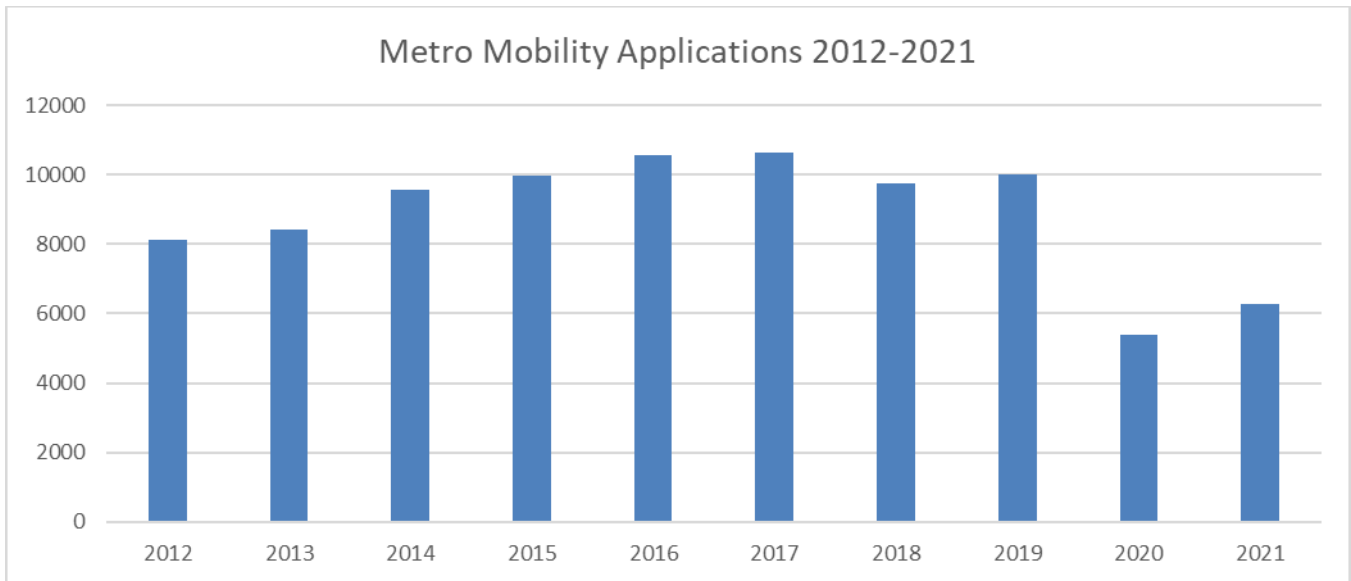
RESULTS

Transit Ridership



While the demand for Metro Mobility service has increased dramatically over the past decade, with ridership increasing over 80% between 2006 and 2019, regular Metro Mobility ridership was significantly impacted by Covid-19 in 2020. In 2019, system ridership exceeded 2.3 million rides, an increase of 6% over 2017. Beginning in March 2020, Metro Mobility ridership initially fell 80%, with a slow return to approximately 40% of the regular service by year's end. Regular Metro Mobility weekly ridership slowly increased in 2021 to over 70% of pre-pandemic levels. Total system ridership in 2021 was 1.8 million rides.

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. Prior to the pandemic, the number of applications for new certifications grew – in 2019, 63% of applications were new, compared to 48% in 2014. Applications dropped significantly in 2020 during the pandemic and began slowly recovering in 2021.



Active Metro Mobility Riders by Year

Year	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Active Riders	15,321	17,138	18,973	19,983	20,794	20,626	21,475	21,982	19,009	17,500

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 FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25

Expenditures by Fund

1000 - General	80,336	70,166	56,416	55,976	55,976	55,976
Total	80,336	70,166	56,416	55,976	55,976	55,976
Biennial Change				(38,110)		(440)
Biennial % Change				(25)		(0)

Expenditures by Activity

Metro Mobility	80,336	70,166	56,416	55,976	55,976	55,976
Total	80,336	70,166	56,416	55,976	55,976	55,976

Expenditures by Category

Grants, Aids and Subsidies	80,336	70,166	56,416	55,976	55,976	55,976
Total	80,336	70,166	56,416	55,976	55,976	55,976

Metro Mobility

Program Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Direct Appropriation	80,336	70,166	56,416	55,976	55,976	55,976
Expenditures	80,336	70,166	56,416	55,976	55,976	55,976
Biennial Change in Expenditures				(38,110)		(440)
Biennial % Change in Expenditures				(25)		(0)