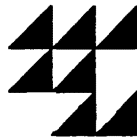




# **Metropolitan Council**

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## **1993 PROGRAM EVALUATION REPORT**

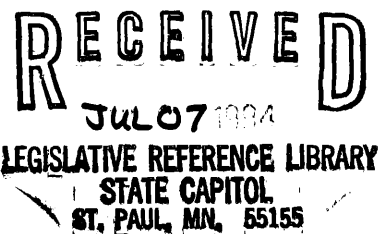


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**Publication No. 10-94-045**

**1993 PROGRAM EVALUATION REPORT**

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**Executive Summary**  
**Metropolitan Council 1993 Program Evaluation**

The Metropolitan Council serves as the regional planning agency in the Twin Cities area, working with local citizens as well as local units of government in seven counties, in planning and coordinating land-use and growth. The Council oversees regional systems for sewers, transportation, parks, and water quality; as well as coordinating public investments and bond financing for the region. The Council also conducts research and long range planning, which is used extensively by the Legislature, local government, and the public and private sectors.

Specific Council achievements for 1993 were:

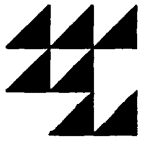
- Developed *Regional Blueprint* strategies to support economic growth and development region wide, expand economic opportunity in distressed parts of the region and preserve environmental resources. As a policy guide, the *Blueprint* is scheduled for public review and formal adoption in 1994.
- Established a partnership among business, education and government to start building a cohesive regional economic strategy. A regional forum in November brought the partnership together.
- Passage of a law authorizing the Council to identify options for development of a regional emergency telecommunications system.
- Negotiated a new five-year permit for the Metropolitan Wastewater Treatment Plant in St. Paul that includes commitments to reduce phosphorus output at the plant, and to fund further research on phosphorus sources and their impact on Lake Pepin and Spring Lake.
- Passage of a law that requires metro area cities to prepare water conservation programs, including emergency readiness for possible contamination or drought. The Council also initiated a "river defense network" to protect drinking water and other uses of the Mississippi River from accidental spills.
- Distributed \$21.5 million in federal Section 8 funds to help a record 4,573 households with low incomes in the region pay their monthly rent.
- Worked with consumers and service providers to streamline the system of services for older people in the region. The proposal will be adopted in 1994 and put into place over a period of several years.
- Continued research and planning to determine the best option for expanding airport capacity if it's needed in the future.
- Continued research on growing poverty in core areas of Minneapolis and St. Paul, particularly among racial ethnic minority populations.
- Through a continued partnership with local governments, helped the region achieve record recycling and waste processing rates.

**Executive Summary**  
**Metropolitan Council 1993 Program Evaluation**

The following program evaluations are reported under the Council's 1993 organizational structure (i.e. by Council work division). They describe the Council's role and work in areas affecting regional liveability and consequently the lives of regional citizens. Each program area is divided into purpose/objective, work measures, analysis, and resources used. The report's regional indicators section includes a synopsis of how various factors have changed and the impact on the region. These regional indicators in total help paint a picture of trends affecting the region's quality of life.

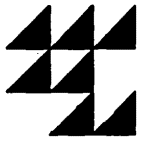
**Positioning for 1994 and after**

In 1993, with assistance from the State Department of Administration Management Analysis Division and from a Council member/staff Transition Team, the Council reviewed its mission and operation. This led to selection of five key areas of focus for 1994: land use, regional investments, transportation, housing, and water supply/water quality. Once that was done, the Council's organizational structure was redesigned and streamlined. This enables the Council to better provide cross-disciplinary and integrated planning and action in regional advocacy on critical issues and collaborate with the public and private sectors in addressing regional issues of concern.



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## 1993 COUNCIL WORK PROGRAM OBJECTIVES



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## RESEARCH AND LONG RANGE PLANNING

# RESEARCH

## PURPOSE/OBJECTIVES

The Research Division carries out the Council's basic research program. Its focus is on important demographic, economic and social changes occurring in the region that are not tracked by other Council programs. In 1993, the Division focused its efforts on analyzing census results in areas of minority trends, household composition, land use, retail sales, building permits, office space inventory, shopping centers, and mobile homes for application to the Regional Blueprint.

**1993 WORK PROGRAM OBJECTIVES:** Analysis of the region's economy; basic research; household employment estimates; Fully Developed Area Study; provide economic consulting services; maintain social/demographic databases.

WORK MEASURE				
	1990	1991	1992	1993
Number of Requests for Research Reports	3,842	2,660	2,445	2,692

## ANALYSIS

During 1994 the Council will publish the Fully Developed Area study which will examine the central cities and built up suburbs and will make recommendations on increasing the vitality of that area. Forecasting is used to better understand trends and the range of possibilities for the region. The forecasted numbers provide a basis for planning with appropriate flexibility and, in this context, regular monitoring of trends and comparison to forecasts becomes especially important. Effectiveness of forecasts for population, household, and employment is determined by the extent to which they are used by decision makers to make appropriate regional investment decisions.

Requests from governmental units and individuals for research reports together make up around 45 % of the total demand for Council research reports over each of the last three years. Business requests for research reports make up an additional 33 % of the demand for each of the last 3 years. Many research publications are census based and demand fluctuates as newer publications reflect new census releases.

Requests for research reports is a minor measure for the unit's effectiveness in assisting informed regional decision making. A better, but harder to quantify, indicator would be the extent to which decision makers make better regional investment decisions based on Council research findings and policy recommendations.

RESOURCES USED	
FTEs	Direct Cost
15.5	\$ 1,059,864

# COMPREHENSIVE PLANNING AND LOCAL ASSISTANCE

## PURPOSE/OBJECTIVES

The Comprehensive Planning Division is responsible for preparation and maintenance of the Regional Blueprint (formerly titled Metropolitan Development and Investment Framework). They play a lead role in comprehensive plan and project reviews, and provide, on a limited basis, direct assistance to local governments. Division staff coordinate staff review of projects of metropolitan significance and administer an agricultural preserve program.

**1993 WORK PROGRAM OBJECTIVES:** Blueprint policy development and coordination with Fully Developed Area Study and Metropolitan Systems Planning; forecasts - outreach and community contact; referrals administration; conduct plan and project reviews; airport community and regional impact studies;

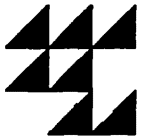
WORK MEASURE				
Consistency of local plans to MDIF	1990	1991	1992	1993*
Reviewed amendments put into effect unconditionally	67 %	76 %	72 %	64 %
Reviewed amendments put into effect with conditions	13 %	6 %	14 %	11 %
Reviewed amendments which required modifications	1 %	0 %	5 %	3 %
Reviewed amendments currently in process	17 %	16 %	6 %	21 %
Reviewed amendments withdrawn by local government	2 %	2 %	3 %	1 %
* Source: Metropolitan Council's referral records				

Note: 1990 data from November 1 through October 31; 1991 data from Nov. 1 1990 through December 31, 1991

## ANALYSIS

The Council occasionally requires local governments to modify their local plans. Generally, local governments are following Council guidelines and incorporating Council policies into their own planning work. The Council prefers to resolve issues that might result in plan modifications through negotiations with the local government whenever possible.

RESOURCES USED	
FTEs	DIRECT COST
6.9	\$ 556,562



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**METRO SYSTEMS**

# METRO GOVERNANCE

## PURPOSE/OBJECTIVES

The Metro Governance Division is responsible for providing accountability to the legislature and the public for the regional service delivery system. It assists the Council in overseeing the performance and financing of regional services to ensure that they are cost-effective and responsive to both the immediate and long-term needs of the region.

**1993 Work Program Objectives:** Oversight of financial activities of metro agencies; trunked radio policy implementation; evaluation of governance and fiscal policy options; support of Regional Blueprint revision process; improve accountability to the legislature and the public for efficient delivery and economical financing of regional services.

## WORK MEASURE

**800 Megahertz Regional Trunked Radio:** The 1993 legislature established the Metropolitan Radio Systems Planning Committee to build on the work done by the Council's 800 MHz Regional Trunked Radio Taskforce. The members (representing primarily local governments and public safety professionals) evaluated options for implementing a region-wide public radio system using the limited number of 800 MHz frequencies made available for public sector use. From the options (no-build, phased, fully integrated), the committee determined that the phased option provided the most cost-effective means of region-wide sharing of the 800 MHz channels. The phased option would begin by adding region-wide mutual aid mobile radio capability onto a proposed State and regional agency 800 MHz digital trunked backbone. Initial costs for the backbone and region-wide mutual aid capability were estimated at \$22 million, approximately \$55 million less than a turnkey fully integrated system.

The Council, working with Mn/DOT, applied for licenses for 24 channels in the 806 MHz frequency late in 1993. The Council also requested that the legislature extend to June 30, 1995 the existing moratorium on applications for any of the 130 channels in the 821 to 866 MHz frequency.

## ANALYSIS

Limited public monies make it imperative that the Council continue addressing the fiscal implications of regional plans and work toward more cost-effective, efficient provision of government services. The Council is developing and applying new fiscal policies to help analyze and guide the future needs of regional systems.

The Council is also contributing to more cost-effective, efficient delivery of local services in its innovative trunked radio study. The "no build" option has already been eliminated because new radio frequencies in the region are a limited commodity. Only through a shared system can critical public safety communications needs be met effectively. Pursuing a phased, integrated system provides region-wide mutual-aid channel access to all users at reasonable costs and allows jurisdictions to participate in the system when their needs dictate, at a relatively small incremental cost. Over time, a fully integrated system would evolve as more jurisdictions participate.

RESOURCES USED	
FTEs	DIRECT COST
3.8	\$ 462,302

# NATURAL RESOURCES (Includes PARKS)

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## PURPOSE/OBJECTIVES

The Natural Resources Division is responsible for policy planning for water resources management, regional parks, and regional sewer service. The division is also responsible for overseeing activities of the Metropolitan Waste Control Commission (MWCC) relating to capital improvement programs to meet regional sewer service needs and providing staff support to the Metropolitan Parks and Open Space Commission.

The parks program is charged with meeting the regional recreation open space needs of the region. It assists the Council in planning for acquisition and development of recreation open space and in designing governance and financing strategies appropriate to a park system approaching full development and operation. The Council is advised in its parks planning and funding decisions by the Metropolitan Parks and Open Space Commission, a statutorily established body.

**1993 Work Program Objectives:** Water quality management, water supply, sewers, trails and parks planning.

## WORK MEASURE

### Water Supply Planning

Legislation, introduced to implement the Council recommendations, was successful. Legislation mandates planning for water supply at the local level with plans to be submitted by 1996.

### Metropolitan Sewer Service

Negotiations for a new federal National Pollutants Discharge Elimination System (NPDES) permit for Metro Plant were concluded successfully. Metro Plant treats approximately 80 percent of the sewage of the Metropolitan Area.

Council member/staff helped negotiate a sewer agreement with the City of Shakopee; providing for the city to cost-share the construction of the Chaska interceptor. The interceptor will serve as a local sewer collector while diverting the sewage flow from Chaska to the Blue Lake treatment plant located in Shakopee.

For the period 1990 - 1993, there has not been a Sewer Availability Charge (SAC) deviation from rates proposed in a joint Council/MWCC rate study.

### Water Quality

The Council successfully completed the first year of a lake water quality monitoring program involving volunteers in collecting physical, chemical and biological data. Thirty-three volunteers were involved in collecting data from 31 lakes. The purpose of this program is to involve watershed management organizations in data collection for better informed water resources management decisions.

## ANALYSIS

The joint Minnesota Pollution Control Agency and U.S. Environmental Protection Agency planning goal of a 40 percent reduction in non-point source pollution in the Minnesota River at Shakopee by 1996 has serious implications for the Region. There are implications for Council and water management organization's work planning. There are also implications in terms of potential future capital expenditures at Seneca and Blue Lake wastewater treatment plants which may be needed to further improve the quality of the plant discharges.

Since January 1993, all local units of government in the Metropolitan Area are required to have a runoff management strategy that includes adoption of best management practices for runoff; design standards for stormwater ponds that are equivalent to those developed by the Nationwide Urban Runoff Program; and the statewide standards for management of shoreland areas. The Council will deny expansion of the urban service area in cities that fail to adopt such strategy.

The Council's 1991 parks policy plan continued strong support for a system based on high-quality natural resources; established a strong new focus for planning, acquiring and developing a cohesive regional trail network; and identified the urgent need to find a new major reliable long-term source of funding. A supplement to existing state aids and metropolitan area bonds for acquisition and development of the system is needed.

Beginning in 1994 the Council will move to a funding policy of using its bond authority to create a revolving capital fund. Under the policy the Council expects to issue \$6.5 million to \$7 million of short-term bonds per year to fund 40 percent of each capital improvement program (CIP) project. Sixty percent of funding needs would need to be met by state sources. Based on this approach, the Council expects that approximately 75 percent of regional park capital costs would be paid by taxes in the Metropolitan Area with a 25 percent contribution coming from Greater Minnesota. These amounts are in proportion to metro and Greater Minnesota usage of regional parks.

Since 1988, the Legislature has not approved any line item appropriation of state funds to the Council for planning and research. In 1993 the Council earned \$1.1 million by defeasing \$25 million of general obligation bond debt for regional park capital improvements. A portion of this revenue will be used for recreation research purposes, including a survey of the leisure interests of the region's residents in 1994 and in-park user surveys 1995-1997, plus park user counts for 1995-1998. This information, some of which has not been collected since 1982-83, will provide vital information on the outdoor recreation demand of the region's residents and how the regional recreation open space system should meet that demand. The park use count data also is used to distribute operations and maintenance grants to the regional park implementing agencies.

RESOURCES USED	
FTEs	Direct Cost
12.3	\$ 877,018

# SOLID WASTE

## PURPOSE/OBJECTIVES

The Solid Waste Division provides leadership for regional solid waste management through planning and coordinating development of an economically responsible and environmentally sound system.

**1993 Work Program Objectives:** policy reviews, grant program administration, policy development and oversight, solid waste system research, legislative reports, and commercial/industrial waste reduction and recycling.

## WORK MEASURES

	1992	1993
Regional solid waste policy plan recycling goals met	yes	yes
County master plans that require revision	2	3
Approved county waste certification reports	N/A	5 of 7
Develop regional operating entity to integrate solid waste management	no	no
Grant funds paid out to assist development of the regional solid waste management system and reduced landfilling of waste	\$2,347,769	\$2,251,388

## ANALYSIS

The regional solid waste management policy plan requires the counties to implement the solid waste management system in an integrated and cost effective manner. The current goals for waste abatement are being met or exceeded in the region. The Council will work to improve the fiscal responsiveness of the system, enhance environmental protection, and reduce the need to landfill waste through cooperation among the implementing agencies, private/public partnerships and private competition for delivery of waste management services.

Carver, Dakota and Scott Counties will need to revise their solid waste master plans to make them consistent with the regional policy plan. In 1993, the Council disapproved Carver County's waste certification report because of a lack of progress in the development of a waste processing facility. The Council negotiated an agreement with the County which requires the County to develop a mandatory waste processing ordinance, enforcement mechanisms, subsidy arrangements and a processing agreement with Hennepin and Anoka Counties. Dakota County in 1993 abandoned its efforts to build an 800 tons per day (TPD) solid waste incineration facility. The County will pursue a privatization approach that consists of a mandatory processing ordinance, mandatory recycling, and surcharges at its two landfills. The Council disapproved Scott County's certification report in 1993. Scott County negotiated with NRG corporation to build and operate a transfer station with subsequent processing at the Newport refuse derived fuel facility. This project was abandoned when Hennepin County lowered its processing system tip fees; Scott County is reconsidering its options.

The counties were expected to develop and begin implementation of a regional implementation body by the end of 1993. This has not occurred. The joint powers Solid Waste Management Coordinating Board (SWMCB) was reauthorized by the counties with no regional operating authority delegated to it by the counties.

## RESOURCES USED

FTEs	Direct Cost
9.1	\$ 773,352

# TRANSPORTATION

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## PURPOSE/OBJECTIVES

The Transportation Division plans and coordinates regional airports, metropolitan highways and transit system development cooperatively with the Metropolitan Airports Commission (MAC), the Minnesota Department of Transportation (MnDOT), the Regional Transit Board (RTB), regional railroad authorities, local units of government and citizens.

**1993 Work Program Objectives:** Transit planning, highway planning, transportation planning process, RALF fund administration, urban travel research and forecasting, major airport planning, and aviation system planning.

## WORK MEASURES

### **Transportation Policy Amendment**

In November 1993, the Metropolitan Council adopted an updated version of its long range transportation plan (the Transportation Development Guide/Policy). This met the 1991 Federal Intermodal Surface Transportation Efficiency Act (ISTEA) requirement that, the Metropolitan Planning Organization (MPO) in each metropolitan area, adopt a regional transportation plan by October, 1993. The Council fulfills the MPO role for the Twin Cities region.

Also, the Council role for air quality planning is to reduce carbon monoxide emissions from transportation sources under the 1990 Clean Air Act Amendment (CAAA) Transportation plans, programs and projects must conform to the State Implementation Plan for Air Quality. The guide must conform to the requirements of the CAAA.

### **Implementation of the Intermodal Surface Transportation Efficiency Act (ISTEA)**

Projects were selected for Congestion Mitigation Air Quality (CMAQ) funding and Surface Transportation Program (STP) funds. The 1994 -1996 Transportation Improvement Program (TIP) was developed. This is a multi-modal program of highway, transit, bike, walk and transportation enhancement projects and programs proposed for federal funding throughout the seven-county metropolitan area in the next three years. The TIP was amended to add STP and CMAQ funded projects. The projects contained in the TIP are consistent with and implement the region's transportation plan and priorities.

### **Major Airport Dual-Track Strategy**

In 1993 the MAC, in cooperation with the Metropolitan Council, undertook a major reevaluation of the long-term outlook of aviation activity for the Twin Cities. The two agencies jointly conducted a public scoping session to review forecast assumptions. Expert panels were conducted to examine forecasting data, assumptions and methodologies. The revised forecasts will be used to complete the MSP International Airport and new major airport plan updates during 1994.

## ANALYSIS

The ISTEA defined new responsibilities for Metropolitan Planning Organization and continued to be a very important component of the transportation planning activities of the Council. These responsibilities include policy development activities such as the need to develop a long range regional transportation plan and policy implementation activities such as the selection of projects for federal funding.

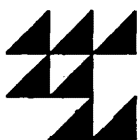
Significant transportation issues continue to exist. For example, intensive growth in employment has occurred in the region's suburbs, especially along major highways, adding a substantial amount of commuter traffic to the region's freeways. In addition, much of the region's highway and transit infrastructure will require expansive replacement over the next two decades.

The Council also continued its involvement in major airport planning activities mandated by the legislature in 1989. These activities will culminate in a recommendation to the Legislature in 1996.

In 1993 Governor Carlson formed a task force to review the dual-track airport planning process. The task force determined that the original 1996 completion date for the dual-track process should be retained.

One of the most significant 1993 planning efforts was preparation of a Capacity Enhancement Plan, by the FAA, for MSP airport. The Capacity Enhancement Plan study evaluated various airfield operations and development alternatives and their benefits in reducing aircraft delays. The study indicated that with one new runway the airport would be able to handle 520,000 annual operations. With two new runways 600,000 annual operations could be handled.

RESOURCES USED	
FTEs	Direct Cost
13.9	\$ 1,579,507



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# HUMAN SERVICES

# HOUSING, HEALTH AND HUMAN SERVICES

## PURPOSE/OBJECTIVES

The Housing, Health and Human Services Division purpose is to develop a comprehensive and future-oriented strategy to assure a productive, healthy and secure population in a vital regional economy. The Division and the Human Services Department developed a Human Investment Framework which contained principles for future resource allocation and priorities in 11 different categories. Selected publications issued: *Inventory of Government-owned Buildings in the Twin Cities Metropolitan Area*; *Price of New and Existing Homes*; *Owner Occupied Housing in the Twin Cities Metropolitan Area 1980 - 1990*; *Rental Housing in the Twin Cities Metropolitan Area 1980 -1990*.

**1993 Work Program Objectives:** Human Investment Framework; housing planning

## WORK MEASURE

During this year there were major changes in this department as the Metropolitan Council reorganized its staff and used Human Services staff on the preparation of the Regional Blueprint. There were few public meetings devoted solely to the Human Investment Framework or to Housing, although both were incorporated into the Regional Blueprint.

## ANALYSIS

The Metropolitan Council regional housing policies influence both the housing vacancy percentages and the renters paying more than 30% of household income for housing. The Council currently has no projects which would influence the other indicators (health of children, safety/security, education, and families), but does report on regional trends in those areas.

During 1994, the Metropolitan Council will consider the recommendations of its Library Advisory Committee on the best approaches to using the resources available for libraries.

## RESOURCES USED

FTEs	Direct Cost
10.1	\$ 705,676

# AGING

## PURPOSE/OBJECTIVES

The Aging Division carries out the Council's responsibilities as the federally funded and state-designated area agency on aging for the Twin Cities Metropolitan Area, including research and data collection, policy/planning, program development and coordination, advocacy and grants administration activities.

**1993 Work Program Objectives:** Planning and research, coordination and development, resource distribution

## WORK MEASURE<sup>1</sup>

	1990	1991	1992	1993
1. Older persons served - federal grant programs	49,929	47,372	70,432	64,652
2. Volunteers providing services to older people	18,391	20,861	20,606	24,224
3. Service units provided	1,832,656	1,736,899	1,825,413	1,815,773
4. Volunteer hours reported	426,466	422,000	410,000	428,624

Twenty nine projects were funded; including 114 subcontracts for the following services in the seven county metropolitan area: home delivered meals, congregate dining, transportation, chore, legal, special access and information and referral.

In 1993, 64,652 of the older adult population were served; 32% were below poverty; and 11.9 % were racial ethnic minorities. [The 1990 population 60+ in the region was 304,358.]

## OTHER EVALUATION DATA

Allocation levels remained flat in 1993 from the federal government and little change was made to regional allocations.

"The Generations Project" began in 1992. The project has two goals; to simplify the service system in the short term and in the long term to restructure aging services to prepare for the coming wave of aging residents.

Over 1,000 copies of the Area Agency on Aging report on census information for the 60+ population were distributed to regional citizens including social service agencies and state/local planners. Many meetings were held with individuals and providers regarding the Generations Project and demographics.

<sup>1</sup> Source: Data compilation from Area Agency on Aging grantee submitted reports of program activity.

Units of service translates differently by service: for the nutrition programs units of service are meals, for the transportation program units of service are one way rides For all other programs units of service are hours of service; with the exception of information and referral.

Persons served are counted by service, which can result in a duplicated count of persons. The amount of duplication is not determinable under current data collection methods.

The decrease in reported service units between 1992 and 1993 is a result of more accurate accounting by providers of special access services as to what a "service unit" is.

## OTHER EVALUATION DATA (continued)

A new vision for the service system and services to older adults was developed by consumers with input from service providers and other funders.

The State Department of Human Services and the state unit on aging (Minnesota Board on Aging) expressed support for the work in the Generations project.

## ANALYSIS

While the Federal Older Americans Act Title III is a funding source for services to older adults in the region, it is not the only resource in the region. There are over 1,000 organizations that provide services to older adults. As the number of older adults continues to increase, so will the need for services. The population of persons 85+ is projected to increase by 113% by 2010, which translates into 8,500 more nursing home beds unless alternatives continue to be developed. Regional resource planning efforts are critical to the success of the human service delivery system.

The number of volunteers providing services to older people indicates that the voluntary sector plays a significant role in the delivery of human services. Use of non-paid workers translates into more available funds for direct services. Except for the increase in number of volunteers reported, there is no apparent reason for the 4 ½ % increase in 1993 volunteer hours reported as worked. However, the two prior years had shown a decline in reported volunteer hours with a reported increased or stable number of volunteers.

Title III is increasing its effort to target funds to those in most social and economic need; specifically communities of color and populations where English as a second language is a barrier to service.

In 1994, a policy plan which outlines demographics and changing needs in the service delivery system for older adults will be adopted and changes in Title III funding will be phased in beginning in 1995.

In 1994, the Area Agency on Aging will become a separate nonprofit organization with its own board of directors. The Council will continue to provide administrative matching funds to help support the agency until other funding sources are developed.

RESOURCES USED	
FTEs	Direct Cost (excluding grant payments)
9.4	\$ 614,744

# METRO HRA

## PURPOSE/OBJECTIVES

The Council's Metropolitan Housing and Redevelopment Authority (Metro HRA) Division provides and enhances opportunities for decent, safe, sanitary and affordable housing for Metropolitan Area residents through administration of Section 8 Rent Assistance Payment Programs and state and local housing rehabilitation programs. It provides quality services to applicants, clients, and owners to ensure maximum utilization of program funds; communicates effectively and efficiently with internal and external stakeholders; and applies program regulations in a manner that ensures uniformity and consistency.

**1993 Work Program Objectives:** Resource distribution, information/referral (Housing Connection)

WORK MEASURE				
	1990	1991	1992	1993
1. Number of households assisted.	4,377	4,201	4,575	4,573
2. Percent utilization of available units.	100.1	98.6	100.5	100.6
3. Percent minority households assisted.	22.4	23.6	25	26
4. Number of housing units rehabilitated.	21	10	17	30

## OTHER EVALUATION DATA

### Geographic distribution of assisted households:

Of the Section 8 households assisted by Metro HRA in 1993, 20.1 percent resided in Anoka County, 1.9 percent resided in Carver County, 44.5 percent in Hennepin County, 23.0 percent in Ramsey County and 7.3 percent in Washington County. The remainder of the households assisted (3.2 %) received their assistance outside of the five county metropolitan area served by Metro HRA.

The Metro HRA administers the Minnesota Housing Finance Agency Bridges rental subsidy program in cooperation with Anoka, Hennepin and Ramsey county human services departments. In 1993, 199 households containing persons with mental illness were assisted under this program, up from 147 in 1992.

In 1993, the Metro HRA began administering the Guild rental subsidy program through a contract with the Ramsey County Human Services Department. The program is designed to move persons with mental illness out of a large institutional setting to a community based setting with housing subsidies and supportive services. In 1993, sixty-four households containing persons with mental illness were assisted under the program.

Metro HRA operation of the Section 8 certificate and voucher programs contributes to the availability and distribution of affordable housing in the region. Its operating results are included in the Housing Planning State of the Region Indicator [number of subsidized housing units by community (buildings, certificates and vouchers) to measure availability and distribution of affordable housing in the region].

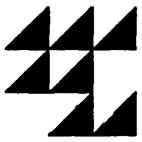
## ANALYSIS

Work measures 1 and 2 indicate that the Metro HRA again fully utilized its available Section 8 resources, but that on the whole the same number of households were assisted in 1993 as in 1992. Total households assisted exceed 4,573; the 4,573 measures number of "12 unit months of assistance" paid, not the number of different households making up any 12 month unit. The slight increase in the utilization rate is a function of how the various assistance programs' utilization is calculated.

Work measure 3 shows minority household participation in the program has steadily increased. Minority households receive housing assistance through Metro HRA in greater proportion than their representation in the population as a whole (9.3 percent in 1990 according to the U.S. Census.)

Work measure 4 shows an increase in the level of rehabilitation activity. The increase is due not to increased funding for rehabilitation activity, but rather the cyclical timing of funding and resulting rehabilitation activity. Six MHFA rehabilitation loans were completed in 1993. The average was \$4,000. In 1993, Metro HRA assisted the City of Brooklyn Center in rehabilitating 24 homes in the city under the Community Development Block Grant Program.

RESOURCES USED	
FTEs	Direct Cost (excluding assistance payments)
22.3	\$ 2,279,634



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# COMMUNICATIONS

# PUBLICATIONS AND OUTREACH

## PURPOSE/OBJECTIVES

Early in 1993, the Community Services Department' emphasis was changed to focus on communications activities, targeting specific audiences the Council wanted to reach and influence. The Publications and Outreach areas have two basic functions: 1) overall agency communications and public information for internal and external audiences; and 2) coordinating the Council's citizen participation efforts. Work measures listed below reflect the latter broader work responsibilities. The 1993 cost figure and staffing figure shown reflects the division's total staffing and direct cost. Splitting the figures between the two functions is not feasible for 1993.

**1993 Work Program Objectives:** Public information; information for decision making; internal communications services.

WORK MEASURE				
	1990	1991	1992	1993
Number of Council-sponsored public meetings, hearings, forums, events.	46	69	157	41

## OTHER EVALUATION DATA

Work measure includes public hearings, public meetings, informational meetings on important regional issues, joint metro agency meetings, legislative briefings, a preview on the Council's organizational transition and Regional Blueprint, various forums and informational updates for targeted audiences and a number of litigation meetings.

In 1991 and 1992, the Council had major public outreach efforts for the airport siting process and the development of Vision 2015. No similar magnitude outreach effort was done in 1993. This helps explain the drop in the above number from 1991 and 1992.

Council-sponsored meetings, forums and events, and various communications materials targeted specific regional issues such as metro-wide public safety radio communications, streamlining aging care services and affordable housing. The sessions were successful in bringing various groups together in dialogue, planning and development of proposals for consideration by policy makers. Cable programming included three Council event broadcasts, such as the regional forum on economic development.

A regional event focusing on developing a cohesive regional economic development strategy was successful in attracting more than 150 people representing business, education, local government and non-profit groups such as private foundations and community service organizations. The Council was successful in advocating the relationship of economic growth to regional quality of life and opportunities for job training, self-sufficiency and education. This event brought together groups who did not traditionally work together and was the start of a partnership that continues into 1994.

## ANALYSIS

The targeted audience approach was effective for the Council in focusing on specific regional issues, facilitating partnerships and informing key audiences of the changes within the Council to better meet the needs of the region. This shift in emphasis has brought about more effective and successful communications with external audiences and helped bring about incremental successes for the Council.

RESOURCES USED	
FTEs	Direct Cost
7.1	\$ 636,409

# DATA CENTER

## PURPOSE/OBJECTIVES

The Data Center is the primary distribution and referral point for information about the Twin Cities Metropolitan Area. The Data Center promotes and distributes Council research information, analyses, policy recommendations and other information needed by government agencies, nonprofit organizations, businesses and citizens for use in making decisions that affect the region. It responds to data and information requests. As a coordinating affiliate of the Minnesota State Data Center, it cooperates with U.S. Bureau of the Census in planning for and disseminating census information to users in the Twin Cities Metropolitan Area. Although part of its work lies in "internal support" functions, other work responsibilities directly assist in carrying out Council identified responsibilities and goals. The staffing and the direct cost figures shown reflect the division's total staffing and direct cost.

**1993 Work Program Objectives:** Process and provide census information, information request services, library services

## WORK MEASURE

	1990	1991	1992	1993
1. Publications and data provided in response to requests.	34,877	34,478	33,367	32,226
2. Total number of clients served. <sup>1</sup>	15,924	19,490	20,959	23,711
3. Data Center revenues.	\$29,566	\$33,831	\$27,691	\$25,987

## ANALYSIS

The number of clients served increased by nearly 49 % from 1990 through 1993 (mostly in business clients) while the combined number of publications and data provided in response to requests decreased over 7 ½ % in the same period. Clients served increased in part due to business needs for census tract data and also as a function of other 1990 census information becoming available. Combined number of publications and data per request decreased in part because the Data Center no longer sends out as many multiple copies of publications. Also the Council has not issued as many publications of general interest recently (e.g. Nursing Home Study, Housing Newsletter).

Revenues were down about 6 % from 1992. Part of the decrease may be due to a reduced number of publications during 1993. The Metropolitan Council was in the process of revising the Blueprint (Metropolitan Development and Investment Framework) during the year, which took considerable staff resources. Drafts of the Blueprint were distributed free.

## RESOURCES USED

FTEs	Direct Cost
2.2	\$ 310,234

<sup>1</sup> This count contains duplicates (i.e. if a client requests service at different times during the year, they are in the count once for each request). On the other hand, requests handled by other than Data Center staff are not included in the above counts.



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## OTHER 1993 INFORMATION

## OTHER 1993 INFORMATION

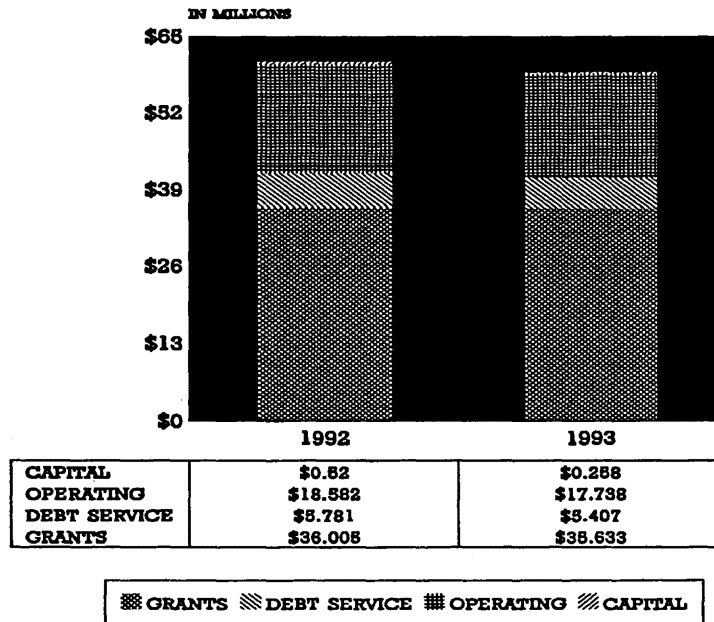
1. As of December 31, 1993 staffing consisted of 175 employees, including the Chair. Breakdown included 153 white employees and 22 employees of color; 102 were women; 20 of the total had disabilities. Staffing at December 31, 1992 was at 189 employees.
2. Women are under-represented among administrative professionals; people of color are under-represented among planning professionals; and people with disabilities are under-represented among directors/managers/supervisors. The Council anticipates little hiring over the next year. Of six employees promoted during 1993, four were women; one was a person of color.
3. The Minnesota Department of Administration reports to the legislature on contract and purchase awards to Targeted Group Businesses (TGBs) on behalf of the Council for the state fiscal year (SFY - July 1, 1992 to June 30, 1993). During SFY 1993, the Council awarded Targeted Group Businesses (TGBs) 16.7 % of non-federally funded contracts and purchases (\$207,783 of \$1,245,125). Data for calendar year 1993 was not yet available for this report. Data for awards under the various federally funded programs are compiled for the individual Federal funders as requested or required. Cumulative consolidated data across all Federal funders for 1993 was not available for this report.
4. The Council's Data Center "top twenty" requested publications was topped by the Directory of Subsidized Rental Housing in the TCMA, their Publications Directory, and Community Data from Census Counts (Community Profile).
5. The Council's 1992 Comprehensive Annual Financial Report (CAFR) received a Certificate of Achievement for Excellence in Financial Reporting from Government Finance Officers' Association (as did the CAFRs for 1983 through 1991). The 1993 report has also been submitted.
6. The Council's 1990 through 1993 budgets have received the GFOA Distinguished Budget Presentation Award.

7.

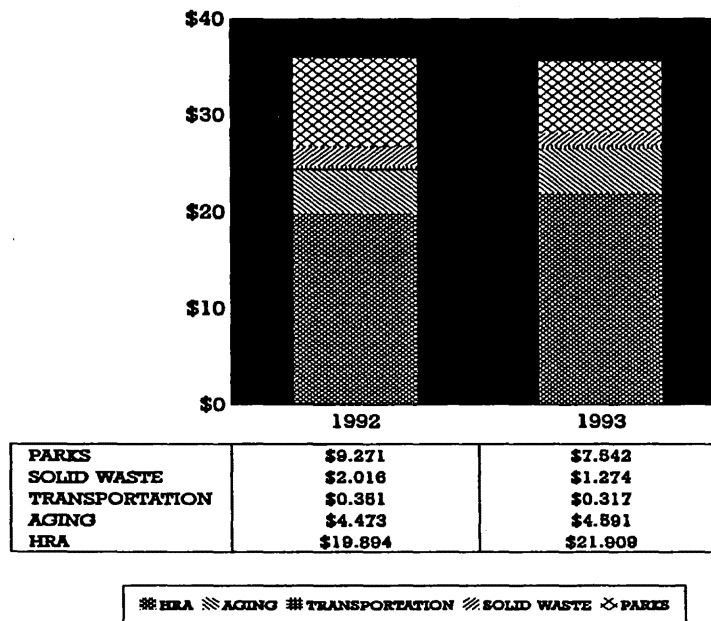
Lawsuit Information				
	1990	1991	1992	1993
Number of lawsuits involving the Metropolitan Council throughout the year	11	11	10	12
Actions pending at beginning of year	9	8	6	6
Actions filed during year	2	3	4	6
Actions resolved during year	3	5	4	3

New lawsuits involving the Metropolitan Council have been increasing each year since 1990. Given this trend, the number of new lawsuits could be expected to increase again in 1994.

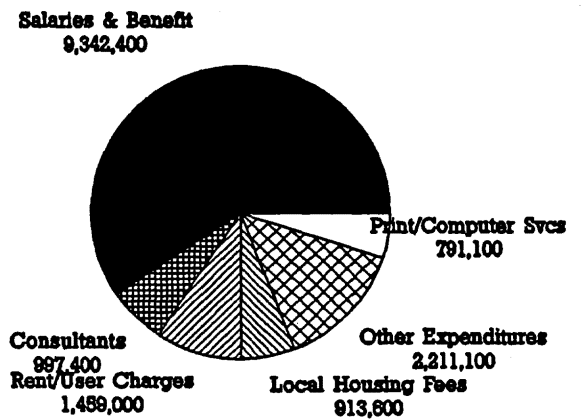
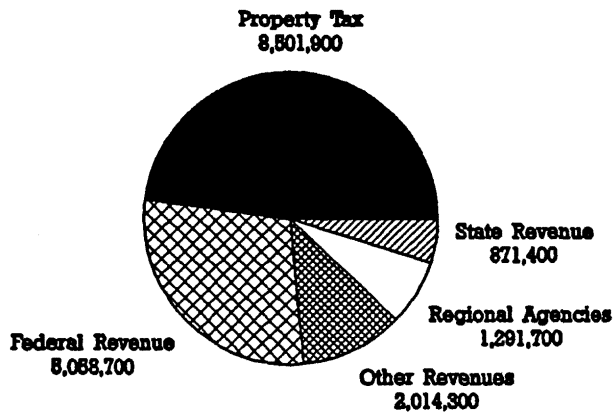
**METROPOLITAN COUNCIL  
TOTAL BUDGET COMPARISON  
1992-1993 ACTUAL**

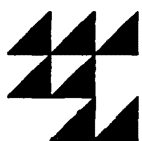


**METROPOLITAN COUNCIL  
PASSTHROUGH FUNDS COMPARISON  
1992-1993 ACTUAL**



**METROPOLITAN COUNCIL  
1993 ACTUAL REVENUES AND EXPENDITURES  
COUNCIL OPERATING FUNDS**



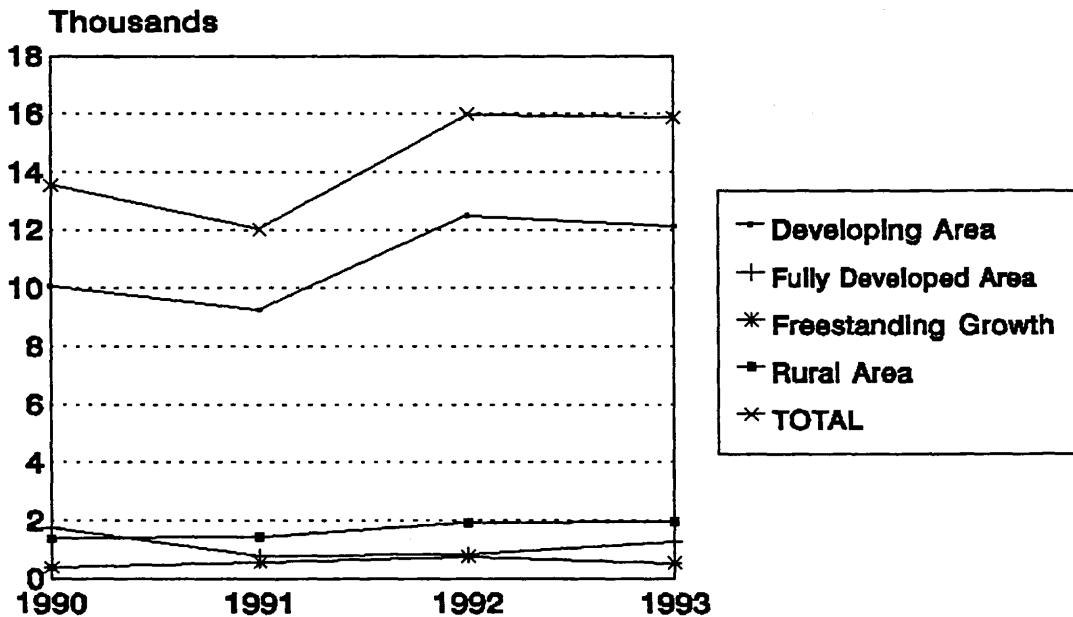


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# REGIONAL INDICATORS

BOND RATINGS FOR LONG TERM DEBT ISSUED BY REGIONAL AGENCIES				
Metropolitan Council	1990	1991	1992	1993
Moody's	Aaa	Aaa	Aaa	Aaa
Standard and Poor's	AAA	AAA	AAA	AAA
Metropolitan Airports Commission				
Moody's	Aaa	Aaa	Aaa	Aaa
Standard and Poor's	AAA	AAA	AAA	AAA
Under State statutes, the Council issues debt for the Metropolitan Parks and Open Space Commission, Metropolitan Waste Control Commission, Metropolitan Sports Facilities Commission, Regional Transit Board, the Metropolitan Transit Commission and the solid waste landfill siting process.				
(AAA and Aaa are the highest credit ratings given by Standard and Poor's and Moody's, respectively)				

## Building Permits by Blueprint Policy Area



The overwhelming majority of new residential construction between 1990 and 1993 in the Twin Cities Metropolitan Area (88 to 90 percent) occurred in the Council's urban service area (as defined in the Regional Blueprint discussion draft, March 1994). Between 74 percent and 78 percent of new homes and apartment units were built in the Developing Area. From 10 to 16 percent of the development occurred in the Fully Developed Area or Freestanding Growth Centers during this period. The remaining development occurred in the rural area--10 percent in 1990 and 12 percent in subsequent years. Although rural growth is up slightly, these trends remain consistent with the Council's development policies.

Although residential construction (the most accurate and current measure of growth) is down from the boom of the late 1980s, the Twin Cities Metro Area residential construction has become increasingly strong compared to other metropolitan areas. According to U. S. Department of Commerce figures for the Twin Cities 11-County Metropolitan Statistical Area and other comparably defined metropolitan areas, the Twin Cities in 1990 ranked 13th among the 25 largest metropolitan areas and 17th among all metro areas. In 1993, the Twin Cities ranking among the 25 largest metropolitan areas was eighth (ninth overall), below Miami and Las Vegas and just above Detroit.

## PRESENT & FUTURE REGIONAL GROWTH

	1980 Census	1990 Census	2000 Forecasts	1980-90 Percent Change	1990-2000 Percent Change
Population	1,985,873	2,288,655	2,566,000	15.2%	12.3%
Households	721,357	875,504	999,000	21.3%	14.2%
Employment <sup>1</sup>	1,069,030	1,293,121	1,499,000	21.0%	15.9%

In the five years preceding the 1990 census the Twin Cities Metropolitan Area added more people than in any comparable period in its history. Since 1990, growth, as measured by residential construction, has been more moderate. If it continued at the present rate for the next six years the Council's 2000 forecasts would be slightly low--the 2000 forecast would be reached in about 1999. However, the very low interest rates of the past several years have undoubtedly stimulated residential growth. It is likely that there will be years when growth will be lower. Population is harder to estimate, but Council population forecasts for 2000 seem to be roughly on target. The most current employment estimates are running well below the pace needed to reach the 2000 forecasts, however, employment can vary significantly from year to year. This slowdown does suggest that the surge of migration that occurred in the late 1980s may have abated.

<sup>1</sup> Source: MN Department of Jobs and Training, adjusted by Metropolitan Council. The 1990 Census employment figure is a revision of the figure in the 1992 Program Evaluation Report.

## PARTICIPATION IN METROPOLITAN AGRICULTURAL PRESERVES PROGRAM

	1990	1991	1992	1993
Acres certified eligible	611,468	592,958	593,211	558,117
Acres covenanted	175,805	178,748	175,059	163,775

The decreased certified acreage from 1990 to 1991 reflects changes in local planning which "de-certified" certain areas out of agricultural preserves.

The Council closely monitors the Metropolitan Agricultural Preserves Program and continues to have concerns about large reductions in tax credits paid to farmers in recent years, which may discourage participation. The Council proposed changes to the program, adopted by the Legislature in 1992, but apparently those changes are not yet having the desired effect in terms of increased enrollment in the program.

## WATER QUALITY/TREATMENT

Lakes with moderate or worse use impairment: 57% (1990); 41% (1991); No monitoring in 1992; 28% (1993). The relatively lower percentage in 1993 is not a sign of a lasting improvement in water quality. The lower percentage is more likely a result of 1993 being a heavier rainfall year with cooler temperatures which lessened algae growth.

Percentage of capacity remaining in regional wastewater treatment plants (see table below). Over the next few years, capacity expansion will be necessary at the Empire, Blue Lake, Cottage Grove, and Rosemount wastewater treatment plants.

Wastewater Treatment Plant	% Remaining Capacity				Remarks
	1990	1991	1992	1993	
Anoka	2%	4%	0%	NA	Plant phased out; Service now provided by Metro Plant
Bayport	14%	9%	9%	0%	To be phased out; flow to go to Stillwater Plant
Blue Lake	6%	33%	30%	25%	
Chaska	12%	2%	0%	0%	Part of flow goes to Blue Lake; plant to be phased out
Cottage Grove	15%	11%	0.5%	0%	Expansion to proceed pending federal permit
Empire	9%	5%	21%	0%	Normal rainfall should reduce Inflow/Infiltration and
Hastings	27%	31%	28%	25%	
Metro (at Pig's Eye)	9%	4%	10%	7%	
Rosemount	21%	15%	12%	10%	
Seneca	12%	33%	32%	28%	
Stillwater	15%	13%	18%	13%	

## REGIONAL PARKS FUNDING AND USAGE

	1990	1991	1992	1993
Capital Grant Money Distributed (in millions)	\$7.48	\$12.15	\$9.01	\$4.73
O & M Costs (in millions):	\$31.1	\$32.4	\$33.4	\$35.7
Number of visits (in millions):	14.7	15.5	16.5	17.2

Actual counting of regional park visits was last done in 1988 (13.1 million). The figures for 1990 - 1993 are projections of increases in regional park visits based on the 1988 figures.

Grant money distributed declined from 1991 through 1993 due mainly to decreased State funding. Development grant distribution exceeded acquisition grants by a margin of 3 to 1 in 1993. This reflects a trend to develop lands acquired in previous years, as well as the need to redevelop older parks in the system. Total dollars distributed for acquisition and development over the period 1990 - 1993 average \$8.4 million per year, substantially below identified needs ranging from \$12 million to \$20 million per year.

The Operations & Maintenance costs (O & M) listed for 1991 and for 1992 are revisions of the figures in the 1992 Program Evaluation Report.

## WASTE LANDFILLED

The key indicator of success in the management of solid waste is a decline in the total landfill space consumed in a given year. The total tonnages reported going to metro and non-metro landfills in 1993 is estimated at 660,000 tons, including an estimated 15 percent going to non-metro and out-of-state landfills. This represents a 25 percent reduction in the amount of waste going to landfills from 1990 levels. These 1993 figures are rough estimates. Once the review of the counties' 1993 waste certification reports has been completed, a "better figure" should be available.

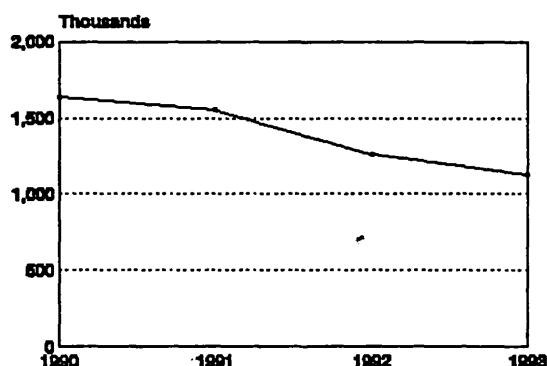
Significant changes regarding waste flow designation began to occur in 1993, as significant quantities of designation waste begin to leave the region for out-of-state landfills. Currently, it is estimated that designated waste is being disposed of in at least five landfills in Iowa, North Dakota and Illinois. The counties with designation ordinances have responded to this situation by lowering their processing tip fees in order to compete with the out-of-state landfills. The need to pay processing debt service has resulted in some processing costs being passed on through county special assessments and surcharges on hauler bills.

	1990	1991	1992	1993
Landfill use (in tons) <sup>2</sup>	881,886	799,360	745,098	660,000

<sup>2</sup> The 1993 figure was developed using a different methodology than prior years. To provide comparability across years, the 1990 - 1992 figures were then re-stated. Note: the 1992 report landfill use was reported based on acre-feet.

REGIONAL TRANSPORTATION				
	1990	1991	1992	1993
Vehicle Occupancy by Person (7-8 a.m.)				
Downtown	1.20	1.22	1.20	1.19
Suburban	1.12	1.12	1.12	1.08
Public Transit Total Ridership	71,000,000	66,700,000	72,500,000	73,260,000 <sup>4</sup>

## Metro Mobility Ridership



REGIONAL TRANSPORTATION				
	1990	1991	1992	1993
Revenue Passengers, MSP	20,397,000	20,590,200	21,360,974	21,886,000 <sup>5</sup>
Operations, MSP (Arrivals/Departures)	379,785	382,017	413,502	439,990 <sup>6</sup>

Regional land transportation policies strive to maintain good access to regional opportunities by moving more people, but not necessarily more vehicles. This means increased car pooling and transit use. The first indicators measure ridesharing which has been quite stable over the last four years, and transit use, which showed increases in 1992 and 1993 after many years of decline. The decline in Metro Mobility ridership over each of the last three years may be due to the Legislature's cap put on funding or to users transferring to other services than Metro Mobility.

The last indicators are measures which show increased airport usage over the past four years. Air carrier flights grew 6.6 percent from 1992 to 1993, regional airlines 22.7 percent, charters decreased, air-cargo increased 13.5 percent, general aviation and military operations were basically unchanged. Increases in these measures show how well the Twin Cities is connected to the rest of the country and the world.

<sup>3</sup>Mn/Dot Vehicle Occupancy Summary, July 1993

<sup>4</sup>RTB (includes Metro Mobility Ridership)

<sup>5</sup>MAC, as reported in 1993 Annual Contingency Assessment. 1993 data is a year-end estimate based on 11 month data.

<sup>6</sup>MAC Technical Support Summary Report of Operations December 93 YTD

## SELECTED SOCIETAL INDICATORS

The indicators below are examples of data monitored by the Council. Additional indicators are described in the Council's publication, *Twin Cities in Perspective* (November 1992).

### HOUSING:

**Indicator:** 1st quarter housing vacancy rates  
**Indication of:** Housing availability  
**Trend:** 1993 multifamily rental housing vacancy rates are below the rate considered necessary to provide adequate choice for consumers (i.e. 6 %). 1993 single family homes vacancy rates are above the rate necessary for sufficient consumer movement in that market (i.e. 1 %). Improved data analysis methods were instituted with first quarter 1993 analysis; thus those figures are not directly comparable with the 1992 and 1991 figures.

Source: Metropolitan Council analysis of NSP data

Multi Family Housing

Single Family Housing

1991	1992	1993
6.8 %	7.4 %	4.3 %
.6 %	.8 %	1.5 %

**Indicator:** Renters paying 30% or more of household income for housing.  
**Indication of:** Housing affordability  
**Trend:** Proportion of region's renters paying over 30% of income for housing is growing, although the regional proportion is still slightly less than for the state as a whole.

Source: U.S. Census

TCMA

State

1980	1990
37.3%	40.0%
37.4%	41.0%

## SELECTED SOCIETAL INDICATORS

### HEALTH OF CHILDREN:

**Indicator:** Infant mortality rates (number of deaths in the first year of life per 1,000 live births)  
**Indication of:** Health of region's population  
**Trend:** While the rate of infant mortality is stable for whites, it remains much higher for region's communities of color, although the rate improved between 1988 and 1991.

Source: MN Dept of Health

	1985	1988	1991
White	8.11	6.62	6.7
Racial/Ethnic Groups	11.3	20.46	13.6

### SAFETY/SECURITY:

**Indicator:** Public perception of crime  
**Indication of:** Metro Area residents' concerns, including their perception of personal and public safety  
**Trend:** Crime is a rapidly growing concern of region's residents, cited by more survey respondents as the number one issue facing the region than any other issue from 1990 on. Concern far outstrips the relatively moderate increases in the crime rate over this period.

Source: Twin Cities Area Survey

	1990	1992	1993
	26 %	41%	61 %

### EDUCATION:

**Indicator:** High school graduation rate  
**Indication of:** Population with minimal education required for most jobs today  
**Trend:** Improving, highest of 25 largest metro areas in U.S.

Source: U.S. Census

1990	
TCMA <sup>7</sup>	United States
87.6%	75.2%

<sup>7</sup> TCMA = Twin City Metropolitan Area (Counties of Anoka, Ramsey, Hennepin, Scott, Carver, Washington, and Dakota)