



December 1996

Regional *Report*

1995 Performance Evaluation Report

A Report to the Minnesota
Legislature

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The mission of the Metropolitan Council is to provide leadership in the effective planning of regional growth and redevelopment, and in the delivery of quality regional services.

The Metropolitan Council coordinates regional planning and guides development in the seven-county area through joint action with the public and private sectors. The Council also operates regional services, including wastewater collection and treatment, transit and the Metro HRA – an affordable-housing service that provides assistance to low-income families in the region. Created by the legislature in 1967, the Council establishes policies for airports, regional parks, highways and transit, sewers, air and water quality, land use and affordable housing, and provides planning and technical assistance to communities in the Twin Cities region.

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INTRODUCTION AND SUMMARY

PURPOSE OF THIS REPORT

This report summarizes significant accomplishments for each division of the Metropolitan Council. It is the first unified performance report prepared by the Council because 1995 was the first full year of Council operations that combined regional transportation planning, transit development, transit operations, environmental planning, wastewater services, and community development.

During the 1994 legislative session, Minnesota's lawmakers restructured metropolitan area governance and broadened the mission of the Metropolitan Council, the long-range planning agency for the metro area. The Legislature merged the Regional Transit Board (RTB), Metropolitan Transit Commission (MTC), and Metropolitan Waste Control Commission (MWCC) with the former Metropolitan Council. The Metropolitan Council is responsible for all of the services that had been performed by these separate agencies. The MTC and MWCC were abolished as of July 1, 1994, and the RTB was dissolved October 1, 1994.

Under this legislation, the Metropolitan Council established divisions for transportation, environment, and community development, as well as standing committees to deal with each of these areas.

The purpose of this report is to provide a record of the services provided and service levels achieved by the Council in the context of historical trends, performance measures and budget compliance.

One of the primary features of this report is the inclusion of multi-year performance measures for all major operations. In future reports additional performance measures will be added as the Council expands performance measurement management practices.

1995 PRIORITY AREAS

During 1995, the Metropolitan Council targeted four priority areas: regional strategies for growth, affordable housing and livable communities, transit redesign, and consolidation and redesign of water resources planning and wastewater treatment. The remainder of this section summarizes achievements in these four areas.

Regional Strategies for Growth

A number of community tours in 1995 provided a first-hand opportunity to observe development within the seven-county area. They also provided an opportunity to better understand the impact on the region from nearby communities that have a high number of residents commuting into the area to work.

With public input, the Metropolitan Council will develop a growth management strategy for the region. By the year 2020, 650,000 more people are expected to live in the Twin Cities metro

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Introduction

area. As the region's long-range planning agency and provider of transit and wastewater services, the Metropolitan Council is looking ahead and asking where all these people and jobs will locate in the region. The region is also experiencing "growing pains" from development outside the seven-county area. Increased pressure on regional services and infrastructure accelerates the need to select a development strategy that will guide growth and land-use for the region's future.

Early in 1996, the Council brought a number of urban growth options to communities and the public for discussion. Later in 1996 the Council will select an urban growth and development pattern for the seven-county Twin Cities region as well as identifying wide ranging policies and actions needed to carry it out.

The Council proposed growth management strategy will be incorporated into a revision of the *Regional Blueprint*.

Affordable Housing and Livable Communities

In partnership with the Metropolitan Council, communities are working to meet the need for family housing at the local level. Factors in planning for affordable housing and more livable communities include changing demographics, the mix of types of housing design, and affordability. The aging of the baby boomers, increased life expectancy, and the "boomlet" in birth rates correlate with the different types of housing needs for singles, families with young children, empty nesters and the elderly.

Predictions indicate that there will be more than 330,000 additional households in the region by the year 2020. This raises questions about increased density and designs for more compact developments that will need to be addressed.

The issue of housing affordability is a continuing concern. Increased job growth in the last year has occurred primarily in low-paying entry-level jobs. At the same time, the number of well-paying mid-level management and professional jobs has declined. Overall, there has been a continuing decline in real income for many workers during the past year.

In late 1995, the Council initiated its Livable Communities Act implementation. Working in partnership with local units of government, funding agencies and others, the Community Development division organized staff teams to meet with communities throughout the metropolitan area to encourage them to participate in the Livable Communities Act program. It is expected that the program will help communities develop and rehabilitate affordable and life-cycle housing.

Transit Redesign

Redesigning transit services to best serve the region remains a huge challenge. The Council must work within the parameters of declining public dollars and the need to diversify the type of transit service that is offered to meet customer needs. For example, in many communities, employers with a large proportion of entry-level jobs have to hire outside the area because the community lacks affordable housing appropriate to entry-level salaries. This necessitates providing public transportation for these workers. Even with affordable housing in the community, transportation is an important regional service.

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Due to a significant loss of operating dollars, the Council will need to make necessary changes in future transit services. The Council must also improve how it works with communities, businesses, transit customers and other stakeholders to meet regional travel demand. The region experienced a transit strike in October 1995 that affected all commuters and transit-dependent riders, and kept transit workers off the job for nearly three weeks. Despite reforms accomplished as a result of labor negotiations between the Metropolitan Council and the Amalgamated Transit Union, and ongoing efforts to redesign transit, the next two years will be critical. Much will depend on the level of public funding available from the 1996-97 legislative sessions. Factors that will shape regional transit service -- such as changes in scheduling and routes, service cuts, fare increases, replacement of old buses with new and accessible ones, development of new park and ride lots, the needs of the workforce -- are hanging in the balance.

Wastewater Treatment Redesign

The Environmental Services Division is implementing several strategies to ensure that it is providing cost-competitive and quality services for the region.

At present, wastewater treatment rates in the Twin Cities metro region are among the lowest in the United States. The Metropolitan Council has established a Wastewater Rate Policy and financial objective that limits cost increases to the rate of inflation. The organization's five-year Plan for Allocation of Resources goes beyond the objective, and has established a goal of zero increase in rates through the year 2000. To achieve the objective, the Division is downsizing, re-engineering processes, and re-examining its rate systems.

In the broader context, MCES is proceeding to fulfill its mission and mandates through a balanced environmental systems approach, consistent with ecosystem and watershed management approaches being advocated at national, state and local levels. The short-term focus will be on leveraging our influence in and between point source and nonpoint source pollution abatement. The Division is seeking the most cost effective way to improve environmental quality, whether it is through higher quality treatment at plants or through nonpoint abatement strategies.

Through this combination of financial and environmental strategies, MCES is positioned to do more for the region with fewer overall resources.

ORGANIZATION OF THIS REPORT

The Council's work in the four priority areas discussed above will continue into 1996 in an effort to find solutions for the entire region for these critical issues.

These priorities are discussed in more detail in this report in the sections that follow. The report is organized by Council division, with additional detail for major programs and projects. Council efforts with respect to regional growth strategy, affordable housing and Livable Communities are discussed in the Community Development division section. Transit redesign is discussed in the Transportation division, Transit Services section. Wastewater treatment redesign is discussed in the Environmental Services division section.

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The divisions and subunits for the purposes of this report are:

- Community Development Division
 - Radio Communications
 - Parks and Open Space
 - Metropolitan Housing and Redevelopment Authority
 - Local Assistance
- Transportation Division
 - Transit services
 - Airport Planning
 - Transportation
- Environmental Services Division

COMMUNITY DEVELOPMENT DIVISION

OVERVIEW

The mission of the Community Development division is, "to provide high quality coordinated planning of regional growth and redevelopment; identify and analyze strategic regional issues; provide leadership in facilitating community collaboration; and deliver assisted housing services."

Core Community Development activities include:

- Policy and planning research support,
- Economic and demographic research,
- Data collection, analysis, forecasting and information services,
- Geographic Information System (GIS): organizational support,
- Library: organizational support,
- Growth management,
- Local assistance,
- Assisted housing services,
- Regional parks coordination,
- Issues identification,
- Community collaboration and facilitation.

In 1995, the Community Development division's accomplishments, which all implemented the Regional Blueprint in some manner, included:

- Livable Communities Act implementation.
- Basic research and policy development on growth management options.
- Redrafting the Blueprint Handbook.
- Assembling and organizing the Community Development division.
- Amendments to the State Land Planning Act established the requirement to revise local government comprehensive plans so as to be able to tie into the growth management strategy.
- Initiated a Metro Geographic Information Systems effort at region-wide intergovernmental sharing of mapping resources and data.
- Hollman litigation settlement--the division played a key support role.
- Continued high utilization rate in Section 8 housing assistance program which provides affordable housing choices throughout the metro area.

Summary of Significant Events: Providing Paths to the Future

OPTIONS FOR REGIONAL GROWTH FOR THE YEAR 2020

The region's year-to-year growth will produce a much larger metropolitan area by the year 2020. In the last 25 years, the region grew at a healthy rate, due to the baby boomers who formed households and had children in the '70s and '80s. But in the next 25 years the Metropolitan Council forecasts even faster growth:

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- 650,000 more people,
- 330,000 additional households, more than Minneapolis and St. Paul have today,
- 380,000 more jobs.

As the region's long-range planning agency and provider of transit and wastewater services, the Metropolitan Council is looking ahead and asking where all these people and jobs will locate in the region. In developing a regional growth management strategy, the Council has developed three urban growth options that show how the region could accommodate expected growth:

Current Trend - One option is to continue the current development trend. During the next 25 years, new housing and businesses would spring up at the contiguous edge of today's urban area, in effect forming a new concentric ring of suburban growth out from the region's center.

The location of housing and employment would largely be driven by market demand. However, development would be based on regional and local policies and planned, as it is today, to provide necessary regional and local infrastructure.

Concentrated Development - A second option involves locating all urban development within the area currently planned for it -- the metropolitan urban service area. The option is built around holding the urban service area in place as a public strategy to build demand for development and redevelopment within the existing urban area and, at the same time, provide infrastructure more efficiently.

Growth Centers - This option focuses on the development, expansion or redevelopment of mixed-use growth centers in the urban area. The centers would contain office, light industrial, residential and retail uses at a scale and design oriented to pedestrians and transit, not automobiles. The centers, or nodes, would be connected to transportation corridors.

The public strategy would be to shape the market by encouraging the development of jobs and housing in a few select mixed-use centers during the next 25 years. Some parts of the urban service area would be expanded, but the demand at the urban fringe would be dampened somewhat by channeling a portion of the jobs and households into growth centers.

Early in 1996, the Council brought the options to communities and the public for discussion. Later in 1996 the Council will use the input to develop a preferred growth and development pattern for the seven-county Twin Cities region as well as identifying wide ranging policies and actions needed to carry it out--the growth management strategy.

The Council proposed growth management strategy will be incorporated into a revision of the *Regional Blueprint*. The amendments to the *Regional Blueprint* will identify general land uses for the region by the year 2040. The desired characteristics of the rural, "urban reserve" and urban parts of the region will be identified, together with the policies and action steps necessary to achieve the desired land use. Population, household and employment forecasts based on the policies and other factors also are included. The long-range perspective of the growth management strategy will help enable local governments to determine the impact of future change and development on their communities and to begin planning for options to manage those impacts.

PARTNERSHIPS FOR MORE LIVABLE COMMUNITIES

Nearly 100 metro area communities, more than half of all cities and townships in the seven-county area, have signed on as partners with the Metropolitan Council in the Livable Communities program to help expand affordable housing opportunities, recycle polluted sites and restore neighborhoods.

Among targeted developing communities, 80 percent agreed to participate in Livable Communities. Developing communities are where job growth is highest and the need for affordable and life-cycle housing, now and in the future, is most apparent. Although there are 187 jurisdictions in the Twin Cities metro area, about one-third are outside the urban service area -- where urban development is not encouraged.

Incentives in the 1995 Metropolitan Livable Communities Act legislation encourage communities throughout the region to address several key issues -- a shortage of affordable housing in the seven-county metro area, the need to redevelop declining neighborhoods, and an abundance of polluted land that thwarts economic opportunity.

Because they voluntarily agreed to participate in the program and develop housing goals in cooperation with the Council, the 97 communities are eligible to compete for funding from all or any of the three accounts that make up the Livable Communities Fund. Participating communities are eligible to compete for funding incentives in the form of loans and grants for:

1) Clean-up of polluted lands for business development and job growth.

Industrial pollution has been identified as one of the chief roadblocks to redevelopment and reinvestment in the central cities and older Twin Cities suburbs. Businesses avoid setting up shop where they could become liable for environmental clean-up. The federal Superfund clean-up program has too few dollars to pay for clean-up of all designated sites. And hundreds of contaminated sites have been identified in the region that do not qualify for Superfund money. The Livable Communities Act established the Tax Base Revitalization Account to help communities overcome these barriers and provide opportunities for economic redevelopment and job growth. The Council will evaluate and approve funding requests. Dollars available through this account total an estimated \$6.5 million a year.

2) Local models of compact, creative and transit-oriented development and redevelopment.

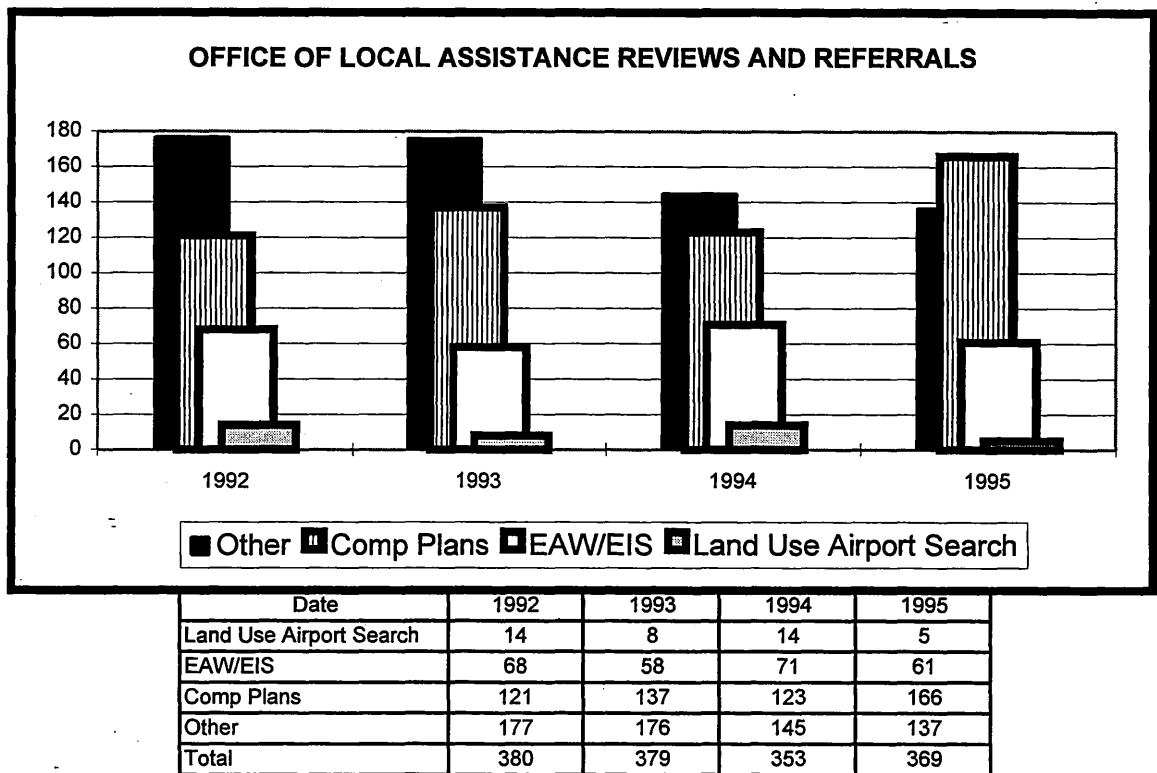
Dollars available through the Livable Communities Demonstration Account provide loans and grants to help communities develop compact, higher-density neighborhoods with a range of housing types and costs to ensure there is housing available and affordable within close proximity to jobs; a mix of residential and commercial development, transit services and other transportation alternatives. The objective is to foster development practices that reduce costly urban sprawl, yet preserve a lifestyle that values both independence and community.

3) Affordable and life-cycle housing to meet the needs of people of all incomes and all states of life. The Local Housing Incentives Account is available to help communities create affordable and life-cycle housing opportunities for moderate-income families. In reviewing housing requests, the Council works with other housing finance agencies--which helps to coordinate housing investment in the region and simplify the process of applying for resources.

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REVIEWS AND REFERRALS

The Community Development division conducts reviews of comprehensive plan amendments and updates, environmental submissions, and leads land use and Metropolitan Urban Service line discussions and reviews. The chart and table below show the number and type of Local Assistance reviews and referrals administered by the Council from 1992 through 1995.



METROPOLITAN RADIO SYSTEM

The seven-county metropolitan area has the opportunity to create a highly-efficient cost-effective region-wide two-way radio system that shares both the 800 megahertz channels recently allocated to the metropolitan area and the basic network infrastructure of towers, transmission facilities, computer controllers and software.

Sharing channels through a single trunked system is the only way in which all eligible users of the 800 MHz system can have access to the limited number of 800 Mhz channels available to the metropolitan area. Sharing network infrastructure makes it possible for all users to participate in a state-of-the-art digital communications system. The first report of the Metropolitan Radio Systems Planning Committee (the Committee) recommended that a region-wide digital trunked 800 Mhz be phased in, beginning with the first phase - a basic backbone network developed for the day-to-day operations of regional and state agencies operating within the metropolitan area. Local governments can bring their operations onto the basic backbone by adding only the necessary additional equipment, saving the costs of duplicate towers, transmission facilities and computers.

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In its final report to the legislature adopted February 1995, the Committee prepared a detailed design for the first phase backbone system that includes the infrastructure necessary for all state and regional agencies' operations in the metropolitan area and also the infrastructure required to provide capability for mutual aid and emergency medical communications for all public safety users within the seven county metropolitan area.

The Committee has also prepared cost estimates, a financing plan and a governance recommendation to support development of the first phase of the region-wide system. The cost to fully implement the first phase system is estimated at \$40.5 million. Some of that cost covers capacity for future users.

The Committee's financing plan is based on sharing costs among users of the system. The state will pay its share of the initial cost of the system through the issuance of state general obligation bonds; the Metropolitan Council will issue general obligation bonds for the transit operations use of the system; and the mutual aid and emergency medical communications components will be financed through revenue bonds issued by the Metropolitan Council and backed by revenues from the emergency telephone service fee fund, commonly known as the 911 fee fund.

The system will be governed by a Radio Advisory Board which includes county and city elected officials, a Metropolitan Council member and a representative from the Minnesota Department of Transportation. Its role will be to oversee the implementation of the system, ensuring that all additional phases of the system are consistent with the overall system plan. In addition the Board will decide issues about access to the system, allocation of operating costs and technological upgrades. Construction and operation of the first phase backbone will be the responsibility of the Minnesota Department of Transportation under the Board's guidance.

METROPOLITAN PARKS AND OPEN SPACE COMMISSION

The Metropolitan Parks and Open Space Commission (MPOSC) was established by the Minnesota Legislature in 1974. As an agency of the Metropolitan Council, the commission's job is to advise and assist the Council in acquiring and developing a system of regional parks and regional recreation open space facilities in the Twin Cities Metropolitan Area.

The MPOSC plays a key role in shaping the regional park system, but it has no operating duties and does not own any park or trail land. The parks and trails are owned and operated by 10 implementing agencies: Anoka, Carver, Dakota, Ramsey, Scott and Washington Counties; the Suburban Hennepin Regional Park District; the Minneapolis Park and Recreation Board; and the cities of St. Paul and Bloomington.

The Regional Park System

The existing metropolitan regional park system open for public use in 1995 encompassed approximately 43,300 acres of parkland and includes 31 regional parks, 3 special recreation features, 13 park reserves, and 7 regional trails. These park/trail units are owned and operated by 10 implementing agencies which include counties, special park districts and cities. (One agency--Scott County, has a joint powers agreement with another agency--Hennepin Parks, which operates the parks within Scott County; therefore, the text of this report will refer to nine implementing agencies.)

The park system is based on a plan prepared by Metropolitan Council and Metropolitan Parks and Open Space Commission (MPOSC). Acquired and developed through a partnership between the

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Metropolitan Council, with the advice of the MPOSC, to plan a regional system to meet the recreation open space needs of the Twin Cities Metropolitan Area.

Users--Who Benefits

Total park visits in 1995 are estimated at 14,734,800 or about 6 visits for each person in the Metropolitan Area (1994 estimated population is 2,415,207). The figure for average visits per year for regional park users is actually higher because not all persons use the regional parks, and not all users are from the Metropolitan Area.

User data shows the regional parks are visited twice as much as State Parks. Approximately 75% of the use is from residents of the Twin Cities region with 25% from Greater Minnesota and out-of-state visitors.

1995 Estimated Visits to Regional Parks, by Park Agency

<u>Park Agency Name</u>	<u>1995 Annual Visits</u>	<u>Percent of Total</u>
Minneapolis Park & Recreation Board	5,617,000	38.33%
City of St. Paul	3,340,500	22.86%
Hennepin Parks (excluding Scott Co. and Bloomington)	1,832,500	12.54%
Anoka County	1,174,600	8.04%
Ramsey County (excluding St. Paul)	1,076,300	7.37%
Dakota County	530,800	3.63%
Washington County	374,100	2.56%
Bloomington	334,800	2.29%
Carver County	169,400	1.16%
Scott County	<u>163,500</u>	<u>1.11%</u>
TOTAL	14,613,500	100%

Each year the annual number of visits to regional parks increases. Between 1974 and 1995 total visits to regional parks have increased from 5 million in 1974 to an estimated 14.7 million in 1995. Between 1978 and 1988, there were sizable increases in park visitation of over 6 percent per year. Use continues to increase, but at a slower percentage rate after 1988. Several factors contribute to this visitation pattern:

- Since 1974, the system has grown by adding new park/trail units and new or expanded recreation facilities in units that were available for public use in 1974. This added capacity has allowed a substantial increase in visitation.
- Between 1974 and 1985, the 20-39 age group grew from 600,000 to 800,000 persons in the region. This age group of young adults is very active in regional park activities and has been responsible for a large percentage of the increase in visitation. However, as that baby-boom generation has aged, a smaller age cohort has replaced them which would predict a slower rate of growth in visitation. There have also been more leisure activity options available and a decline in leisure time which has slowed the rate of growth.

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Fully developed parks situated in densely populated areas receive the highest levels of use. Urban parks in Minneapolis and St. Paul are very accessible to large numbers of people and receive the highest use levels in the system.

The 1995 estimate indicates that the 15 most visited parks/trails are:

1995 Most Visited Parks & Trails	
Park/Trail Name	1995 Estimated Visits
1. Minneapolis Chain-of Lakes Regional Park (Mpls)	2,222,100
2. Como Regional Park (including zoo and conservatory) (St. Paul)	2,053,500
3. Mississippi Gorge Regional Park (Mpls. and St. Paul)	827,900
4. Nokomis-Hiawatha Regional Park (Mpls)	827,800
5. Hyland-Bush-Anderson Lakes Park Reserve (Henn. Parks and Bloomington)	699,300
6. Phalen-Keller Regional Park (St. Paul and Ramsey County)	656,200
7. Minnehaha Regional Park (Mpls.)	618,900
8. Minnehaha Parkway Regional Trail (Mpls.)	456,500
9. Lebanon Hills Regional Park (Dakota County)	397,900
10. Bunker Hills Regional Park (Anoka County)	377,900
11. Central Mississippi Riverfront Regional Park (Mpls.)	365,500
12. Battle Creek Regional Park (Ramsey County)	362,800
13. Baker Park Reserve (Hennepin Parks)	351,000
14. Wirth Memorial Parkway Regional Trail (Mpls.)	339,400
15. Lake Elmo Park Reserve (Washington County)	330,700
TOTAL	10,887,400

These parks and trails had 73.9% of the total visits for the entire regional park system. Parks and trails in St. Paul and Minneapolis had 61.3% of the 1995 estimated visits. This appears to continue a trend from 1982-88 in which the St. Paul/Minneapolis percentage of visits dropped slowly from 69% to 63%. However, the heavily visited parks in both cities continue to receive increased visitation.

Capital Fund Sources

\$254.6 million invested in the regional park system since 1974 through Metropolitan Council authorized grants financed from the following sources:

- *Regional bonds* -- \$61.9 million issued by the Council by the end of 1995. Another \$3.97 million will be issued in 1996-97.
- *State bonds/Environmental Trust Fund Appropriations* - \$150 million appropriated by State Legislature (through 1995)

Interest -- \$38.7 million earned on invested regional park capital funds by the Council and park implementing agencies.

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The 1995 Legislature appropriated \$5.07 million of Environmental Trust Funds: (\$1.12 million) for land acquisition only by December 31, 1995 and (\$3.95 million) for park acquisition, development and redevelopment projects to be completed by December 31, 1997.

The Metropolitan Council will issue \$2.25 million in regional bonds in 1996-97 as a 40% match on projects that were not fully funded with Environmental Trust Fund appropriations. Funds will be spent on priority projects identified in the Council's 1994-95 regional parks capital improvement program that were not finance with 1994 State bonds and 1994-95 Metropolitan Council bonds.

Operations and Maintenance Fund Sources

In 1995 the Legislature appropriated \$2,238 million for Fiscal Year 1996 and 1997 respectively for regional park operations and maintenance grants. These appropriations are distributed through the Metropolitan Council to the regional park implementing agencies on August 1, 1995 and 1996.

The appropriations cover only about 5.5% of the costs to operate and maintain the system. The rest is financed with user fees and property taxes of the park implementing agencies.

Research

Overall parks research information used by the MPOSC requires updating. In 1995 the Council contracted with the University of Minnesota Center for Survey Research to conduct a household survey regarding leisure interests of Twin City residents. That study will determine the "market" for outdoor recreation compared with other leisure interest/activities. The results of that study were published in February, 1996.

The Council also coordinated visitor counts of the regional park system by having the regional park agencies count visitors in 2-hour time periods at park-trail entrances selected randomly during the summer of 1995. The samples are used to create an annual estimate for the entire system. The visitor counts will be done again in 1996, 1997 and 1998.

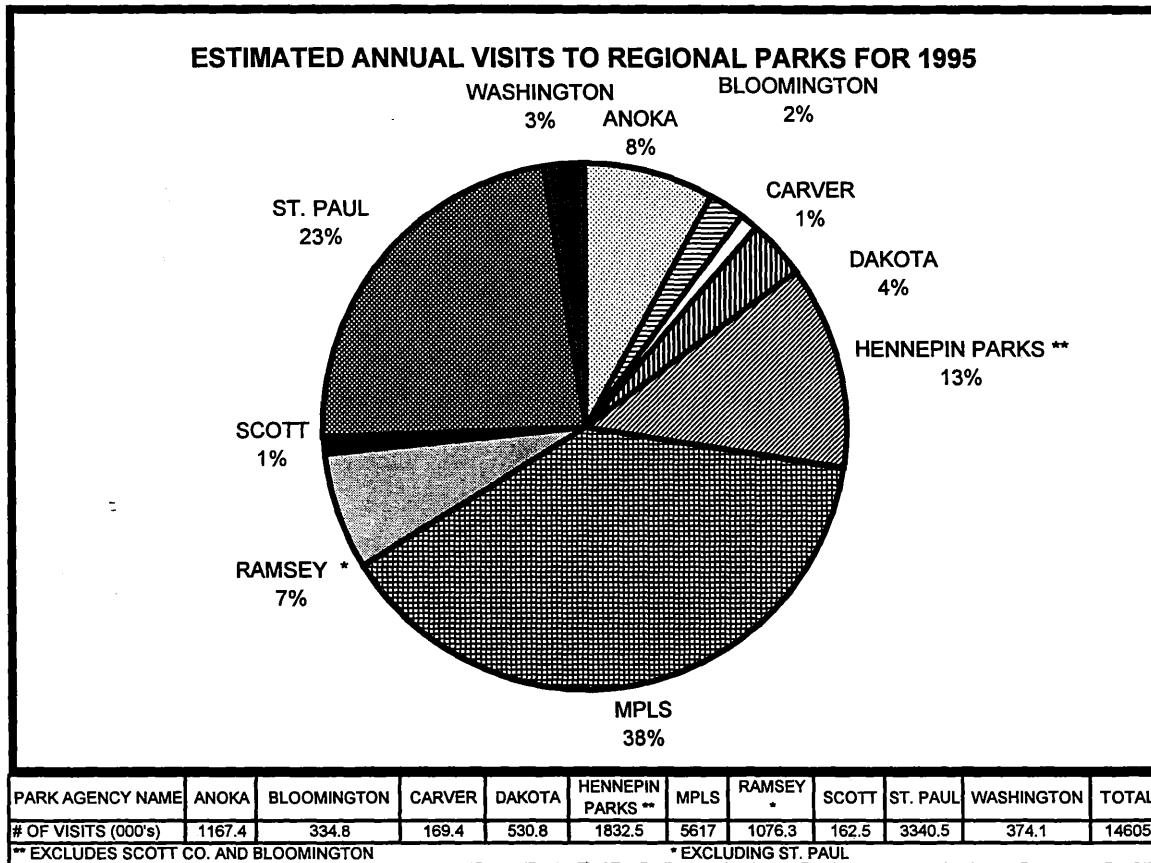
The Council operating budget also includes funds for personal interviews of park users selected at random throughout the park system. This "customer" research will also be done on a contract basis and will help evaluate the facilities of the existing regional park system, what changes should be made to meet customers needs as well as update where park users are coming from (visitor origin data).

The research efforts are being funded by monies gained through defeasance of the Council's 1976 park bond issue. The Council realized approximately \$1.1 million in interest gains. The 1996 research initiative is budgeted at \$585,000.

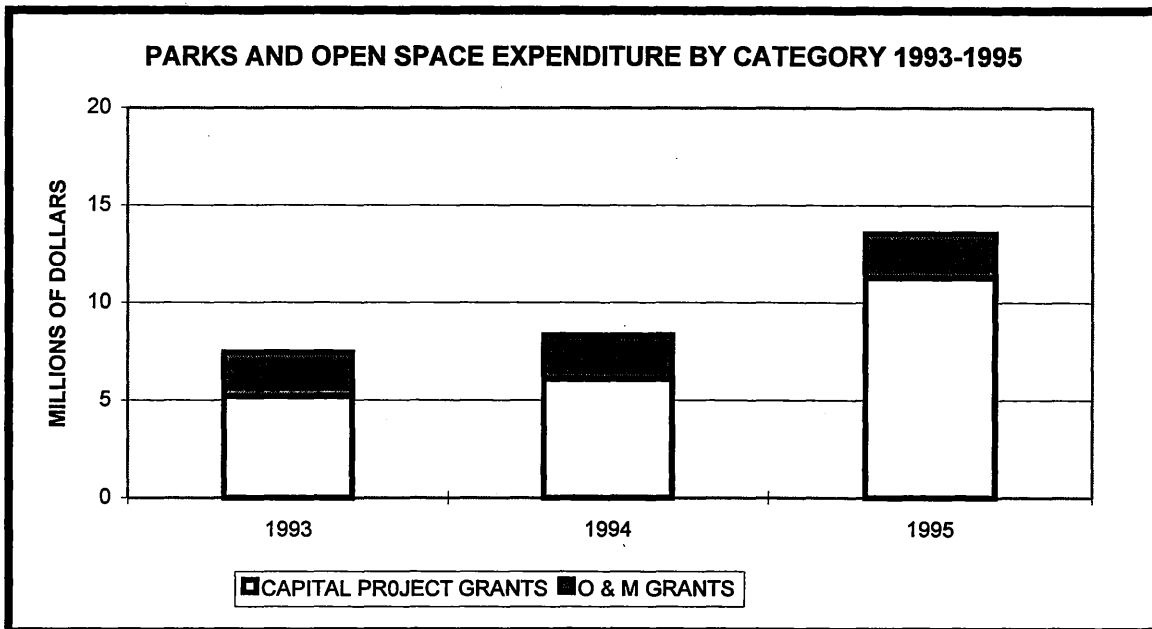
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Performance Tables and Charts

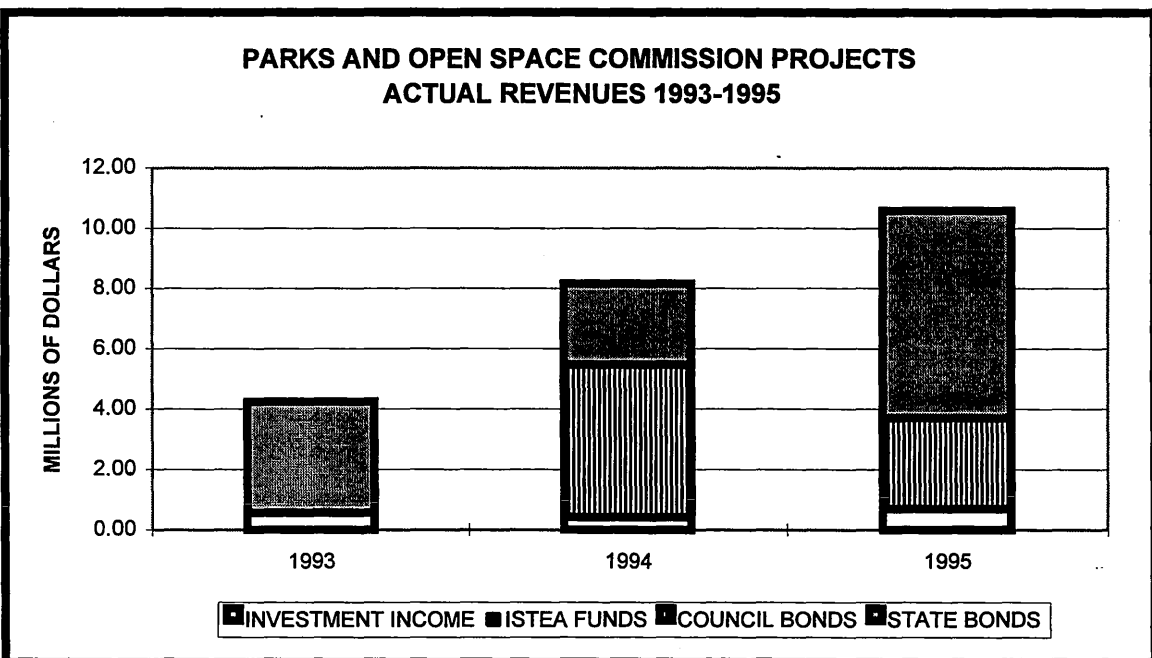
On the next two pages are tables and charts documenting regional parks visits, parks and open space expenditures by category, and State appropriations.



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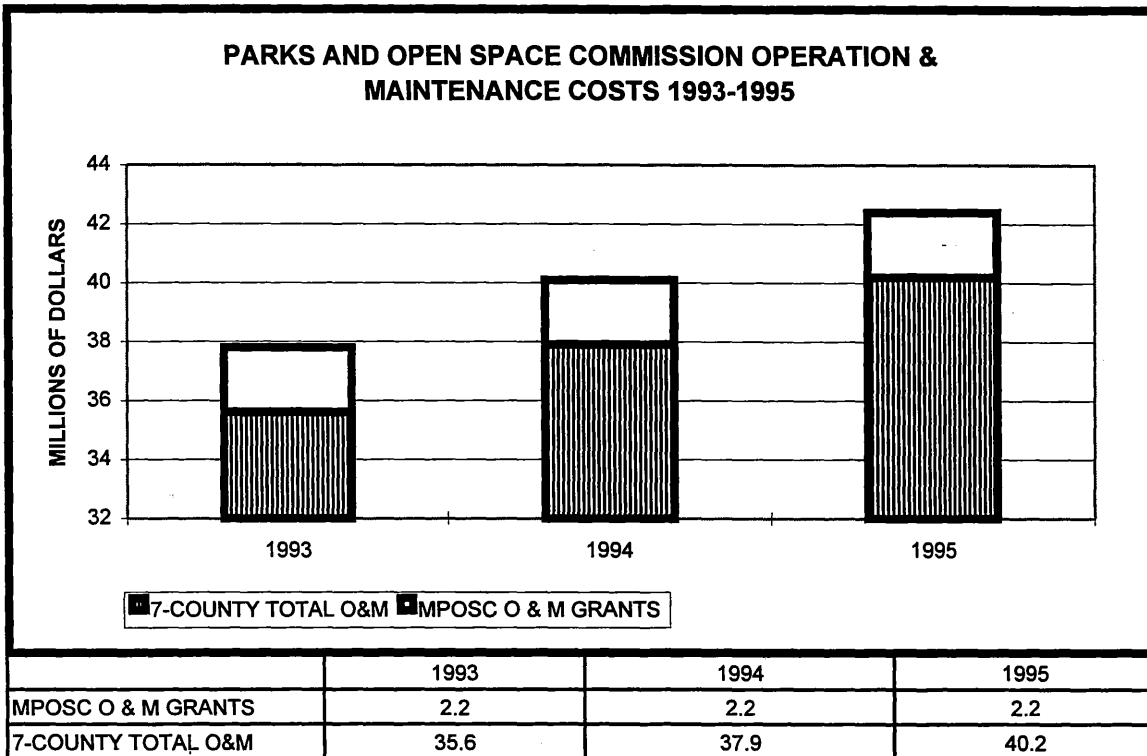


	1993	1994	1995
O & M GRANTS	2.24	2.24	2.24
CAPITAL PROJECT GRANTS	5.2	6.08	11.29



	1993	1994	1995
INVESTMENT INCOME	0.56	0.41	0.70
ISTEA FUNDS			
COUNCIL BONDS	0.00	5.05	3.00
STATE BONDS	3.68	2.70	6.89
TOTAL	4.24	8.16	10.59

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STATE APPROPRIATIONS FOR REGIONAL PARK OPERATIONS AND MAINTENANCE GRANTS CALENDAR YEARS 1985 TO 1996				
CALENDAR YEAR	STATE FISCAL YEAR	O & M GRANT APPROPRIATION FROM STATE OF MN	REGIONAL PARK AGENCIES' O & M COSTS BY CALENDAR YEAR	PERCENTAGE OF O & M COSTS COVERED BY STATE GRANT
1985	1986	\$2,000,000	\$19,091,548	10.48%
1986	1987	\$2,000,000	\$22,656,187	8.83%
1987	1988	\$2,000,000	\$24,595,929	8.13%
1988	1989	\$2,000,000	\$26,461,148	7.56%
1989	1990	\$2,000,000	\$29,294,759	6.83%
1990	1991	\$2,817,000	\$31,107,785	9.06%
1991	1992	\$2,759,000	\$32,453,120	8.50%
1992	1993	\$2,356,000	\$33,453,546	7.04%
1993	1994	\$2,238,000	\$35,646,465	6.28%
1994	1995	\$2,238,000	\$37,928,496	5.90%
1995	1996	\$2,238,000	\$40,158,254	5.57%

METROPOLITAN HOUSING AND REDEVELOPMENT AUTHORITY

The Metropolitan Housing and Redevelopment Authority (Metro HRA) was created by the Minnesota Legislature in 1975. In partnership with other agencies, Metro HRA assists families to become self-sufficient and helps people with special needs to live as independently as possible.

Metro HRA helps low-income households find decent, affordable housing throughout the metropolitan area, especially outside areas of concentrated poverty. The agency also helps to stabilize families and helps them work toward economic self-sufficiency and upgrades and revitalizes the region's housing stock. Major 1995 activities, plans and results are presented below.

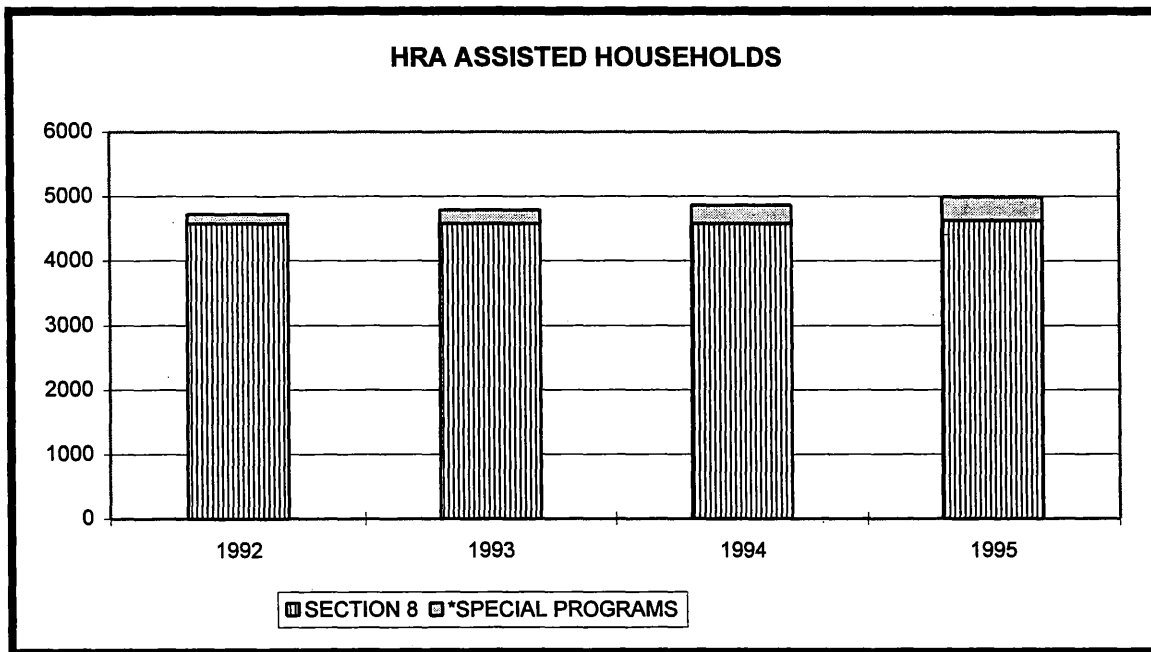
1. Administer Section 8 Rent Assistance, Family Sufficiency Program, special needs and other programs including: Project Based Transitional Housing, Family Homeless, Mentally Ill Homeless, and Shelter + Care Program.

The 1995 goal was to continue to utilize 100% of available housing funds to assist 4,725 low income households. The program achieved the following: (1) 4,623 Section 8 households were assisted in 1995, with overall utilization of Section 8 funds at 99.8% ; (2) 372 households were served under state and county funded rental assistance programs administered by Metro HRA - Bridges, Rent Assistance for Family Stabilization (RAFS) & Guild Supportive.

2. Administer the MHFA Deferred Loan and Revolving Loan Programs. The 1995 goal was to rehabilitate 13 homes in suburban Ramsey County. The goal was achieved; 13 homes in suburban Ramsey County were rehabilitated at an average rehabilitation cost of \$8,100 per unit.
- 3.. Provide housing listings through the Housing Clearinghouse Network via the Hollman Settlement/Consent Decree. The 1995 goal was to develop a housing mobility counseling program & housing mobility Twin Cities Affordable Housing Network for metropolitan area residents in order to provide information on housing options, metropolitan-wide rental market and related social services. In 1995 the HomeChoiceSM program was created as a demonstration project for this enhanced counseling program.

The table on the next page shows the number of households assisted by the Metro HRA between 1992 and 1995 through the Section 8 program as well as other special programs.

Metropolitan Council 1995 Performance Evaluation Report
Community Development Division



DATE	1992	1993	1994	1995
*SPECIAL PROGRAMS	147	211	290	372
SECTION 8	4575	4575	4573	4623
TOTAL	4722	4786	4863	4995

*SPECIAL PROGRAMS INCLUDE NON-SECTION 8 FEDERALLY AND STATE FUNDED RENTAL ASSISTANCE PROGRAMS FOR SPECIAL POPULATIONS

TRANSPORTATION DIVISION

TRANSPORTATION PLANNING ACTIVITIES

The Transportation Division is divided into two units--Transportation and Transit Development, and Transit Operations. Transportation and Transit Development is responsible for regional transportation planning which includes planning for aviation, highway, and transit systems as well as transit development.

This section of the 1995 Performance Evaluation Report summarizes accomplishments of Transportation and Transit Development. It is organized by major work project. Aviation related activities are discussed in the next section.

Transit Planning

Purpose and Objective

The council performs long-range transit planning activities to ensure implementation of the policy direction established by the Council in the Regional Blueprint and the Transportation Policy Plan.

Status and Results

- In 1995 the Council staff began the Transit Service Redesign study to determine more effective ways to provide public transit in the region. Leadership forums were held to discuss the study and portions of the report and recommendations were drafted for public discussion. The transit redesign study will be completed in 1996.
- Council staff was involved in State Bike Board activities for continued development of regional trails.
- In response to 1995 legislation, a "Transit Zone" map was prepared that identifies areas which are within a quarter mile of frequent transit service. To encourage growth of new jobs that are transit accessible, new commercial and industrial development within this zone is eligible for a property tax break
- Technical assistance was given to various groups in the areas of travel demand management and transit, telecommuting and transit projects.
- A plan was prepared to address how the transit system will implement the Americans with Disabilities Act.

Highway Planning

Purpose and Objective

The Council participates with Mn/DOT in highway planning activities to ensure implementation of the policy direction established by the Council in the Regional Blueprint and the Transportation Policy Plan.

Status and Results

- The Council administers the Right-Of-Way Acquisition Loan Fund (RALF) which gives communities no interest loans to purchase right of way for principal arterials and other trunk highways in advance of the time that Mn/DOT would be in a position to make the purchase. During 1995 the Council made 6 loans for purchase of land within the Trunk Highway (TH) 212 and TH 610 corridors. Repayments came from Shakopee for TH 101 right-of-way purchases.
- Council staff participated in several interagency corridor studies, including I-35E, TH 61/Wakota Bridge, TH 100, TH 5 and TH 7. The focus of these studies varied from major highway reconstruction to corridors where access control or land use adjacent to the highway were the most significant issues.
- Numerous comprehensive plans and environmental documents (EIS's and EAWs) were reviewed to determine consistency with regional transportation plans.

Travel Forecasting

Purpose and Objective

As the regional planning agency the Council is charged with maintaining and applying new travel forecast models to support planning for the orderly development and operation of transportation facilities. Council staff maintains socio-economic data and obtains travel and traffic count data from Mn/DOT to monitor, revise and update year 2015 travel forecasts. Federal regulations require the Council to provide projections of traffic demand and related air quality emissions to evaluate regional transportation investments proposed in both the short range Transportation Improvement Program and the long-range Transportation Policy Plan.

Status and Results

- During 1995 staff completed Air Quality Modeling of the Transportation Policy Plan which was updated in early 1995.
- Staff also completed a draft report on the impacts of future ground access to a proposed new Dakota County airport site as well as the existing MSP airport as part of the Dual-Track Airport study. The Dual Track Airport Study was a statutory required planning process that sought to develop plans for upgrading the existing MSP airport in concert with planning for developing a replacement site for that airport.
- Staff responded to numerous requests from cities and counties for forecasts of travel. Many communities now have the capability of running a commonly used computer model

(Tranplan) to develop more detailed forecasts for city streets. The council staff provided extensive technical assistance to these communities in running the model and in meshing their modeling efforts with the larger regional forecasts.

- The Council still receives and responds to many requests for information collected in the 1990 Travel Behavior Inventory from local government units, the private sector, media as well as private citizens.
- Staff also continued to update and document the travel models including corrections to the 1990 and 2015 highway networks.

Transportation Improvement Program

Purpose and Objective

The Council worked with its Transportation Advisory Board (TAB) and Technical Advisory committee to select projects for federal funding and prepare a three-year transportation improvement program (TIP) that includes all federally funded transportation projects, as required by the 1991 U.S. Intermodal Surface Transportation Efficiency Act (ISTEA). The process includes broad citizen and interested group input including input from communities of color.

Status and Results

- In 1995 a revised project selection process was developed and the TAB solicited applications for projects for federal funding by the State, cities and counties under three separate federal transportation funding programs. Transit elements were also selected and a 1996-98 TIP was prepared and adopted.

Transportation Planning Process

Purpose and Objective

The Council is designated as the Metropolitan Planning Organization (MPO) under federal law. ISTEA legislation adopted in 1991 gives numerous responsibilities to the MPO. The Council must provide planning and administrative support to coordinate the continuing, coordinated, comprehensive transportation planning process pursuant to state and federal statutes and regulations. This process includes state, regional and local units of government and allows the region to be certified for continued receipt of federal transportation funding .

Status and Results

- The Council prepared and adopted a 1996 Unified Planning Work Program (UPWP) which assures that all agencies involved in transportation planning in the metropolitan area (including the Council, Mn/DOT, MAC and MPCA) coordinate their efforts.
- The Council prepares and administers federal planning grants including quarterly progress reports.

- The Council provides staff support to the numerous TAC/TAB committees comprised of representatives from many agencies and local units of government, and in the case of the TAB, private citizens as well.

MAJOR AIRPORT PLANNING ACTIVITIES

DUAL-TRACK PLANNING ACTIVITIES OVERVIEW

Purpose and Objective

Dual-Track Planning Activities refers to statutory required planning for improvements to the existing Minneapolis St. Paul International Airport (MSP) in concert with planning for a replacement site for that airport. The 1989 Metropolitan Airports Planning Act specifies the various studies and responsibilities of the Metropolitan Council and Metropolitan Airports Commission (MAC). In 1995 the Council was primarily involved in participating in coordination and review of dual-track activities. In addition, a major on-going activity of the Council is preparing the annual Contingency Assessment. A summary of these activities follows.

Status and Results

1995 Dual-Track Events/Milestones

In 1995, the MAC completed alternative environmental documents (AED) for a potential new airport and an expanded MSP, and held public hearings for agency and public review. This work resulted in the selection of preferred development alternatives for both MSP and the new airport.

A second phase scoping document was prepared and a draft Environmental Impact Statement (DEIS) was then completed in December, 1995 for all remaining dual-track alternatives. The DEIS evaluates, in addition to the MSP and new airport alternatives, a new remote runway alternative, a supplemental airport alternative, and a no-build alternative. The Council assisted in preparation and review of the dual-track DEIS, and also participated in the MSP International airport airspace capacity study being conducted by the Federal Aviation Administration.

Additional studies to be completed in early 1996 include:

- site preservation study for the new airport area;
- additional evaluation of ground access;
- an analysis of economic impacts; and
- an analysis of financial impacts.

The Council, the MAC and affected communities have continued work on major airport protection by identifying community/airport protection issues and tools to control land-use compatibility around the major airport.

A key off-site land-use issue at MSP involves discussion about the control of land in the proposed north/south runway approach area in Bloomington, so ensuing development will be compatible with the new runway.

1996 Dual-Track Activities

The Council and MAC will report their overall recommendations to the legislature by mid-March on the outcome of the dual-track planning process. This action accelerates the planning process originally scheduled to report in July of 1996.

The final report to the legislature will include recommendations on future major airport development and investments. It will focus on what the MAC and the Council believe are the critical issues germane to making an airport development decision. The report will include information and analysis drawn from the Dual-Track Draft Environmental Impact Statement and separate technical reports on the following issues:

- airport operations and capacity
- economic impact analysis
- financial analysis
- ground access analysis
- environmental factors
- flexibility/sensitivity.

The official reporting requirements of the major airport dual-track planning process ends with this 1995 Annual Report. Various bills have been introduced into the 1996 legislative session that could affect the Metropolitan Council and/or the Metropolitan Airports Commission, and follow-on activities associated with a legislative decision on the dual-track recommendations of the two agencies.

Regular responsibilities of the agencies, in relation to the existing major airport, continue and will likely involve:

- Continued monitoring of forecast factors/trends by both agencies;
- Implementation of the MAC "committed" projects at MSP;
- Continuation of FAR Part-150 noise compatibility program in MSP communities;
- Continuation of specific mitigation efforts for noise impacts associated with the runway 4-22 extension and noise redistribution proposal;
- Review of MAC Capital Improvement Program (C.I.P.);
- Review of community comprehensive plans and plan amendments, including the Airport-South II Study in Bloomington;
- Completion of Environmental Impact Statements and review of appropriate airport development projects;
- Continued planning and development activities at the reliever airports.

ANNUAL CONTINGENCY-PLANNING ASSESSMENT

Purpose and Objective

The 1989 Minnesota Legislature adopted a strategy to guide the major airport planning and development activities of the Metropolitan Council (Council) and Metropolitan Airports Commission (MAC). The legislation requires that the Council, in consultation with the MAC, conduct an annual planning assessment. This contingency planning process is to assess the timing and scope of the dual-track strategy on a regular, systematic basis so that decisions can be made and judgments formed about both the enhancements of MSP and the siting of a potential new airport.

The results of the annual contingency planning process are published for the legislature in a separate document (MC Publication No. 35-96-010); the key findings for 1995 are highlighted below.

Status and Results

The Annual Contingency Assessment Advisory Committee provided advice on trends and developments affecting the dual-track strategy, and reviewed and critiqued the seventh annual contingency-planning assessment for the Council's consideration in January 1996.

Key Findings:

- 1995 levels of activity at Minneapolis-St. Paul International airport (MSP) are higher than in 1994. The number of passengers grew substantially, by 9.8 percent to a total of about 25,000,000. This "step" in growth has been attributed primarily to new MSP service to Canada.
- Total number of annual flights at MSP increased from about 455,000 operations in 1994, to about 465,533 in 1995. The 2.4 percent increase in overall operations was less than the 1994 rate of 3.1 percent.
- 1995 operational increases were from air-carrier and charter activity. Regional carrier operations were down to levels experienced in 1993. All-cargo and military operations were up slightly, and general aviation activity appeared to be essentially flat.
- The amount of air cargo moved continues to increase. Total tonnage is estimated to have increased by 12 percent, to over 323,000 metric tons.
- The percentage of quieter Stage III aircraft for 1995, in the operational fleet using MSP, increased to 51.2 percent of the total fleet.
- Ground movement of aircraft remains a critical issue at MSP. None of the Federal Aviation Administration (FAA) recommended capacity enhancement improvements were implemented in 1995.
- Aircraft delay is projected to increase to about five minutes average annual delay per aircraft operation as traffic reaches the 470,000 annual operations level. Significant reduction to delay requires implementation of new runway and other capacity enhancement projects.

- Delay has been slowed somewhat by more efficient operational changes of individual carriers, and the Metropolitan Airports Commission (MAC) has committed to fund incremental improvements to maintain acceptable levels of service in the passenger terminals.
- Airlines continue to restructure their operations and there are fewer hubs. MSP's cost to the airlines is competitive with other hub airports.
- No dramatic technical breakthrough in aircraft design is apparent. Very large (600-800) passenger aircraft are being evaluated, but most aircraft are derivatives of existing models. MSP service will continue to rely on 150-seat or smaller narrow-body aircraft.
- Domestic carriers are expected to keep seat capacity tight throughout the 1990s, and the fleet will grow in age, not size.
- Northwest airlines reported a record profits, and a 29 percent traffic increase in 1995, with aircraft load factors of over 70 percent.
- Airline economic growth is characterized by boom/bust cycles. Cost and other problems remain for the airline industry; warning signs that the current industry recovery is at a peak are:
 - resumption of capacity growth;
 - slowing of economic growth; and,
 - broad decline in profit margins of current profit leaders.

MAJOR AIRPORT PROTECTION

Search Area Protection:

The dual-track legislation requires the Council to protect a new airport search area from incompatible development. Under this law, both the affected communities and the Council must approve local zoning and/or permit changes within the search area. The Council reviewed permit and zoning changes in the Dakota County search area in 1995. Generally these involved minor changes to existing structures or land use activity. The process appears to be working as designed.

Site Protection:

The Council is responsible under the New Major Airport Development Area Act (MS 473.636) to establish criteria and guidelines to ensure compatible land uses within an area three to five miles from the airport property boundary. Affected local units of governments must then adopt land-use control measures which are consistent with the Council's criteria and guidelines. These requirements go into effect shortly after the legislature acts on a new major airport development option.

To meet these potential time-lines, the Council initiated work in 1993 to prepare background information on community and airport protection tools, drafted a working paper on aviation safety, and initiated coordination with Dakota County and the search area communities concerning development of site protection criteria and guidelines.

These discussions led, in 1994, to determining that the preferred method for protecting a new major airport site and the airport development area, is through the use of existing local comprehensive plans and zoning tools within the regional policies for "orderly and economic" development. This procedure would be implemented through a "memorandum of understanding" between the Council and participating governmental units, which would outline the actions to be taken by each unit.

During 1994 a final site location was selected by the MAC, and the Council, in conjunction with representatives of Dakota County staff, City of Hastings, rural townships and representatives for affected areas in Wisconsin, agreed upon a "Policy Statement". The Council adopted the policy statement as an indication of what the regional development commitments for affected local jurisdictions would be.

Community Protection:

In 1995 the protection efforts focused on ways to enable local governments to address airport related impacts for either MSP or a new airport. Potential off-site mitigation packages would vary based upon the airport development option finally selected by the legislature, but elements discussed include:

- 1) **"Community stabilization"** techniques such as property value guarantees, tax credits for housing revitalization in noise impact areas, acquisition of incompatible land-use prior to deterioration.
- 2) **"Community revitalization"** approaches such as tailored tax increment financing districts and community development banks.
- 3) **Incentive programs** similar to those commonly used in siting large facilities to provide offsetting benefits (such as neighborhood recreation centers) to a community or neighborhood. These would include incentives from private firms (e.g. airlines, car rental companies) as well as from public agencies.
- 4) **Airport protection measures** such as improved local land-use controls to ensure that developments are compatible from a noise or safety perspective do not occur in the airport environs unless mitigation measures are undertaken.
- 5) At the proposed new major airport facility mitigation might include (in addition to those discussed for MSP), the following items:

Tax base loss mitigation incentives to assist local governments who will lose significant taxing capacity, but still have demands for service;

Infrastructure impact assistance to help local governments pay costs (caused by airport construction), associated with off-site development;

Local government planning assistance to enable airport-area jurisdictions to plan for effects of induced development.

Runway Protection:

The State Auditor's report on the dual-track process indicated that the Council should be more proactive in protecting MSP International airport development options. Thus, in 1993 the Council chair initiated discussions with the City of Bloomington and the MAC. This effort led to a joint agreement for conducting the Airport-South II Study.

This study looked at the physical and economic impacts of the proposed MSP development along with other land-use changes occurring in Bloomington. Results of the study were used to update the MSP Long-Term Comprehensive Plan, and for adoption of a new airport zoning ordinance. The City of Bloomington will eventually use it to update their comprehensive plan, which will later be reviewed by the Council.

The Council, in discussions with the City and the MAC, indicated that consideration needed to be given to an exchange of development rights (or other appropriate measures) between properties located within the proposed "North/South" runway protection zones, and the Met Sports Facility property.

During 1995 the Council, worked with the Metro Sports Facilities Commission, the MAC, the City of Bloomington, and the Mall of America representatives, in an effort to allow exchange of property rights, and purchase of properties in the runway safety zone corridor of the potential new North/South runway at MSP International airport. The Council is supporting legislation to transfer tax increment financing (TIF) rights from the Kelly property owned by Mall of America Corporation, to the Met Center site currently owned by the Metropolitan Sports Facilities Commission.

TRANSIT SERVICES

The Metropolitan Council plans, coordinates, and administers a cost-effective system of transit services that is responsive to the needs of residents of the Twin Cities Metropolitan Area.

The Metropolitan Council's transit-related purposes include:

- To provide, to the greatest feasible extent, a basic level of mobility for all people in the metropolitan area;
- To arrange to the greatest feasible extent, for the provision of a comprehensive set of transit and paratransit services to meet the needs of all people in the metropolitan area;
- To cooperate with private and public transit providers to ensure the most efficient and coordinated use of existing and future transit resources; and
- To maintain public mobility in the event of emergencies or energy shortages.

Transit Administrative Functions of the Metropolitan Council

The Metropolitan Council's major activities in fulfilling its transit mission include the following:

- To develop transit policy;
- To prepare transit implementation plans;
- To prepare and present required transit budgets, financial plans, and staffing plans;
- To supervise operation of the largest provider of transit service in the region, through Metropolitan Council Transit Operations (MCTO);
- To execute and administer more than 40 transit project contracts;
- To develop and update a Five-Year Transit Plan for the metropolitan area;
- To administer replacement service (opt-out) programs;
- To conduct research and render advice on transit issues;
- To conduct transit needs assessments;
- To oversee Metro Mobility, the region's complementary paratransit service;
- To develop new services;
- To encourage the use of public transit.

The Metropolitan Council plans, prioritizes, and administers transit policy for the metropolitan area. The Metropolitan Council develops new services, ensures that existing services are running as effectively and efficiently as possible, administers the Jobseekers and Minnesota Rideshare programs, and conducts various studies as needed.

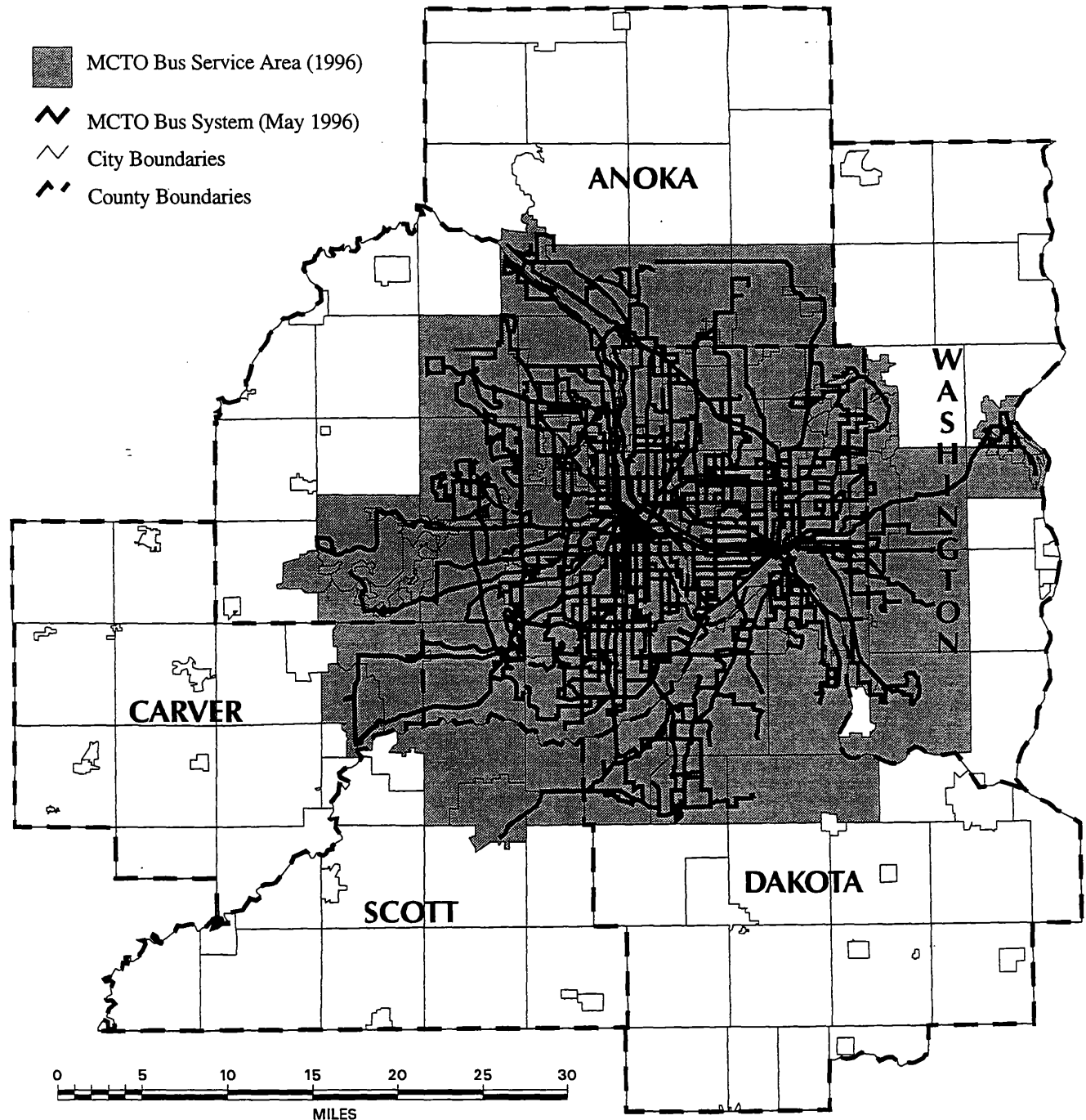
Metropolitan Council Transit Projects

During 1995 the Council applied its leadership role by conducting a comprehensive self assessment to the regional transit system in a project named Transit Redesign. The goals of Transit Redesign include:

- Developing a transit system that can better contribute in the long term, to the livability and economic vitality of the Twin Cities region as postulated in the Regional Blueprint;
- Developing a more efficient transit system to make it more competitive with the single occupant vehicle;
- Developing a more efficient transit system in recognition of the limited available resources;

Metropolitan Council Transit Operations

Bus Service Network



Metropolitan Council

Working for the Region, Planning for the Future

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Metropolitan Council GIS

December 1996

- Enhancing local investment in the decision-making process, particularly in the delivery of local transit services, and
- Developing an adequate and equitable transit financing structure.

The Metropolitan Council sponsored a series of five Transit Redesign forums during 1995 that brought together state and local elected officials, state, regional and local transit professionals as well as representatives from the business community to rethink and in the end create a framework for redesigning the regional transit system. The need for this critical assessment became more apparent during the regular-route service interruption caused by the Metropolitan Council Transit Operations (MCTO) strike in October 1995. These diverse perspectives generated a set of six major strategies that will serve as an action plan for change. These strategies include:

- Strategy A: Diversify the transit system with a broad range of service options and a combination of public and private operators;
- Strategy B: Make the speed of transit trips more competitive with the single-occupant vehicle and develop a coordinated capital investment strategy to advance the transit redesign process;
- Strategy C: Increase competition in the delivery of transit services;
- Strategy D: Decentralize decision-making processes;
- Strategy E: Rethink and redesign the transit financing/pricing structure with an intermodal context; and
- Strategy F: Encourage cities to create more pedestrian and transit-oriented communities that can be effectively and efficiently served by transit.

A number of follow-up activities will occur in 1996 to begin implementing the strategies outlined above. They range from adopting service design and performance standards, instituting internal organizational changes, adopting a regional fleet plan, revisiting fare policy, adopting a transit capital plan, and adopting a legislative package for regional transit.

In addition to the Transit Redesign project, the Metropolitan Council in 1995 developed transit priorities, planned and implemented some new services, eliminated some nonproductive services, and managed three dozen provider contracts ranging from regular route to paratransit service to transportation demand management programs. A summary of the key 1995 activities are highlighted in the following paragraphs.

Regional Fixed-Route Services carry more than 97 percent of all passenger trips made on the regional transit system, representing approximately 65 million rides. Approximately nine of ten of these passengers are transported by the Metropolitan Council Transit Operations (MCTO) on 120 routes. As MCTO scaled back service levels during 1995, the Metropolitan Council instituted a voluntary separation program for agency employees including drivers. This was done primarily to downsize the driver complement at a pace consistent with the decrease service levels. Other fixed-route providers in the region include Medicine Lake Lines operating Route 55, North Suburban Lines, Bloomington-Edina BE Line, Roseville Area Circulator, University of Minnesota Route 52, and Valley Transit operating in the Stillwater area.

Community Based Services include demand responsive operations primarily in a given community or adjacent communities, county based services that operate medium sized buses to volunteer driver services, and three county systems that provide Americans with Disabilities Act (ADA) service in their jurisdictions. State and regional funding for these services has been

relatively constant for four years. As a result, minimal new service has been implemented while the systems look to their local communities for additional funding and to increasing fares for the riding public.

Transit Fares - Regular-route social fares and Metro Mobility fares were increased on November 1, 1995. These fares were not adjusted when regular-route fares were increased in late 1993. Regular-route social fares were increased from 25 cents to 50 cents for rides during off-peak hours. Metro Mobility fares were increased 30 cents across the board to \$2 during off-peak and \$2.50 during peak periods. To encourage more disabled passengers to ride regular-route service rather than more-expensive Metro Mobility, fare incentives were implemented on regular routes for limited mobility passengers who can now ride anytime for 50 cents and who may purchase an "All You Can Ride" card for \$21 a month. These initiatives will ease some pressure for ride requests on Metro Mobility.

Metro Mobility - In addition to a fare increase, other actions were implemented at Metro Mobility to address its operating budget deficit. They included decreasing the number of service hours by community to more closely match the ADA service with the hours regular-route service is available in the same community. Overall service hours were reduced slightly less than eight percent to account for this and the expected decrease in demand due to the fare increase. Forty percent of Metro Mobility service operated directly to agency sites such as day training and rehabilitation centers that lends itself to better grouping passengers on a single vehicle. This service was competitively bid and reorganized in October to gain greater cost savings. Finally, the Metropolitan Council shifted the operating vehicle lease cost of the Metro Mobility fleet to its regional bond debt at the end of the year per legislative permission in the 1995 session.

Americans With Disabilities Act (ADA) - All communities in the nation must be in full compliance with the transportation aspects of the Americans With Disabilities Act (ADA) by January 1997. The region is required under law to update its ADA Plan each year leading up to the compliance deadline to report to the federal government its progress toward fully complying with the transportation provisions of ADA. Of the twenty-one compliance items, the Twin Cities regional transit network is in compliance with twenty. During 1996 the region must comply with the provision that ADA service be offered during all hours that regular-route service operates. Currently there are eight regular routes that operate up to twenty-two hours per day while Metro Mobility operates twenty hours per day in the core service area.

Travel Demand Management - The Metropolitan Council also promotes travel demand management (TDM) strategies that reduce single-occupant vehicle trips particularly during peak periods. TDM activities combat traffic congestion by offering people alternatives to driving alone or by shifting trips out of the peak periods. TDM strategies include preferential freeway access for transit and car and van pools, preferential parking for car and van pools, and providing bicycle incentives and facilities. TDM efforts played a critical role during the MCTO service interruption by promoting and processing thousands of ridesharing requests from people who depend on bus service that was suspended. The success of the ridematching services and downtown employer's active assistance to employees to shift work times to accommodate rideshare arrangements were key reasons the region avoided gridlock twice a day during the strike.

Education and Outreach - The Metropolitan Council acts as the lead agency for the Metropolitan Transit Education Committee, which is composed of representatives of 10 metro agencies involved in transit and transportation. The committee was formed to develop a plan to meet the need for transit information and education in the metropolitan area. The committee

developed a strategic communications plan that focuses on the transit issues of the 1990's, including increasing awareness of the need for transit improvements and explaining the benefits of transit.

Transit Ridership (000's)

Twin Cities Metropolitan Area	1995	1994	1993
Metro. Council Transit Operations	61,059	65,467	66,512
Private Operations	1,322	1,091	1,207
Metro Mobility	1,150	1,080	1,132
Opt-Out	2,109	1,971	1,830
Small Urban	124	110	183
Rural	<u>420</u>	<u>408</u>	<u>291</u>
TOTAL	66,184	70,127	71,155

Team Transit is an intergovernmental partnership working to move people on existing road systems. The key is to increase the number of people per vehicle. To do this transit and ridesharing are given an advantage by speeding them through congested areas by means of construction of a series of special lanes, ramp meter bypass and other improvements. The partners include the Metropolitan Council, MnDOT, and various cities and counties. In order to be labeled a Team Transit project, it must speed buses through traffic congestion and require two or more units of government to make it happen. The following projects have been successful:

- Ramp meter bypasses get busses on a freeway without being delayed at ramp meters. MnDOT and the Metropolitan Council Transit Operations (MCTO) have shared construction costs.
- Electronic devices have been developed that allow a bus to speed up the meter rate and clear out the queue in front of it. The first 20 production installations will come in 1996.
- Exclusive bus lanes, and bus use of shoulder lanes have been implemented to move buses through highway traffic delays. Since 1992, 51 miles of exclusive bus lanes have opened on MnDOT highways. Hennepin, Anoka and Dakota counties have joined the effort with 10 miles of shoulder lanes.
- With respect to bus movement on local streets, traffic signal retiming and bus priority offer the potential of real travel time reductions. In 1994 MCTO worked with the City of Minneapolis to retime 200 traffic signals to favor buses. This is the first time green time has been allocated according to the number of people passing through an intersection, rather than the number of vehicles. The City of Minneapolis will install it first bus priority signals in 1996.
- Team Transit is working on a service plan for realigning virtually all the bus routes and dramatically increasing the level of service in the I-35W corridor as part of the plan for rebuilding I-35W from Minneapolis to Burnsville.

METROPOLITAN COUNCIL TRANSIT OPERATIONS (MCTO)

Despite the negative impact of a 20-day work stoppage in October, MCTO posted positive operational performance in its first full year as a Council operating unit.

Service dependability is the foundation of an effective transit system. In that context, MCTO improved by 18 percent its ability to complete scheduled service. The average number of incomplete weekday trips dropped from 14.59 per day in 1994 to 12.02 per day in 1995. At the same time, the number of weekday trips unable to leave the garage due to a mechanical failure or lack of a driver declined to its lowest point in 10 years--1.03 per day--down from 4.6 per day in 1984.

The average number of commendations for drivers in 1995 increased to 178 a month, compared with an average of 136 in the previous year. At the same time, customer complaints about drivers dropped six percent.

On the maintenance side, customer complaints about the quality of bus interiors (cleanliness, air conditioning and heat) decreased for the second consecutive year--from 58 per month in 1993 to nine per month in 1995. The number of complaints about windows and seats decreased from an average of eight per month in 1994 to two per month in 1995. These milestones were achieved at the same time that maintenance efficiency and a newer fleet made it possible to reduce maintenance service to a record 21.94 hours per thousand miles, down from 23.16 hours in 1994.

The number of customer calls to Metropolitan Transit Information and BusLine, MCTO's 24-hour automated schedule information system, increased from 227,834 calls per month in 1994 to 244,046 per month in 1995. Despite the increased call volume, MCTO reduced the amount of time customers wait to talk to an information representative by 16 percent.

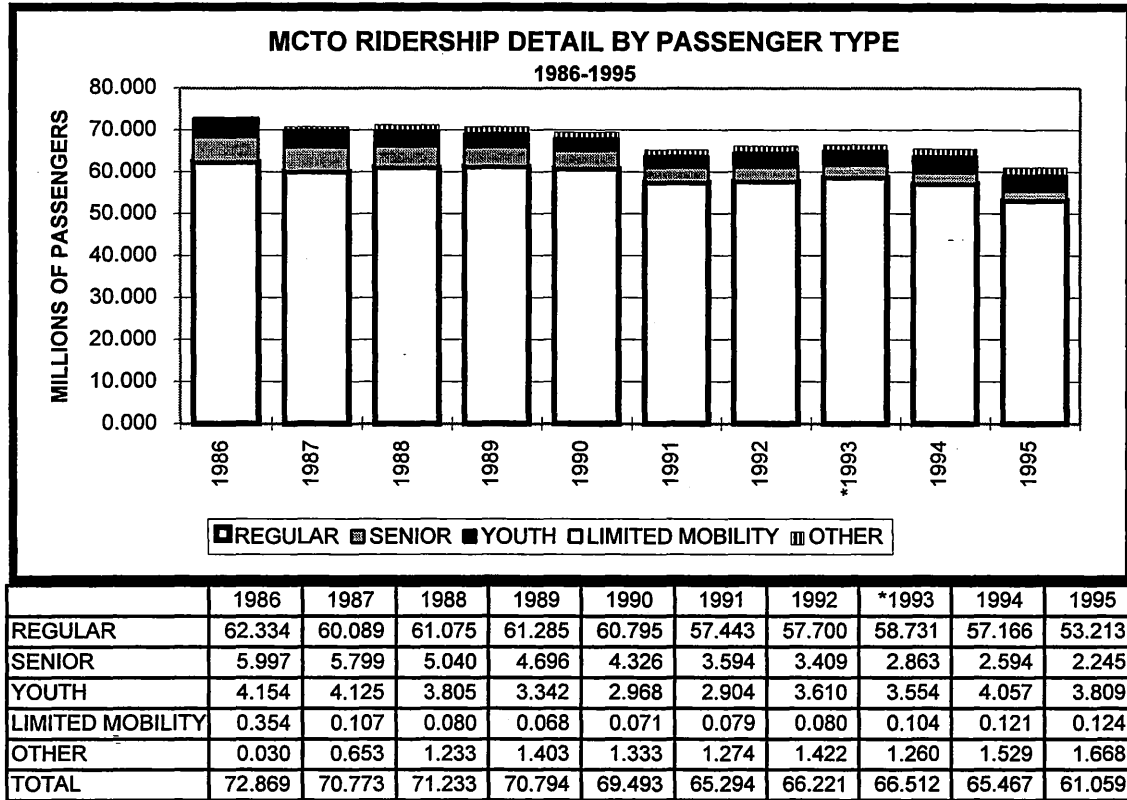
On the growing issue of safety and security, MCTO installed surveillance cameras on 180 of its buses starting in 1995. It also brought additional lighting--and increased security--to 102 boarding locations with its Light-A-Stop Program. Finally, the agency convinced individuals and civic groups to adopt more than 50 bus shelters and be responsible for cleanliness and for reporting suspicious activity at bus stops in their neighborhoods.

TRANSIT SERVICES PERFORMANCE CHARTS AND TABLES

On the next seven pages are 13 charts with accompanying tables that provide information on transit performance over a number of years. Information is first presented for MCTO in the first 11 charts, and then for Metro Mobility.

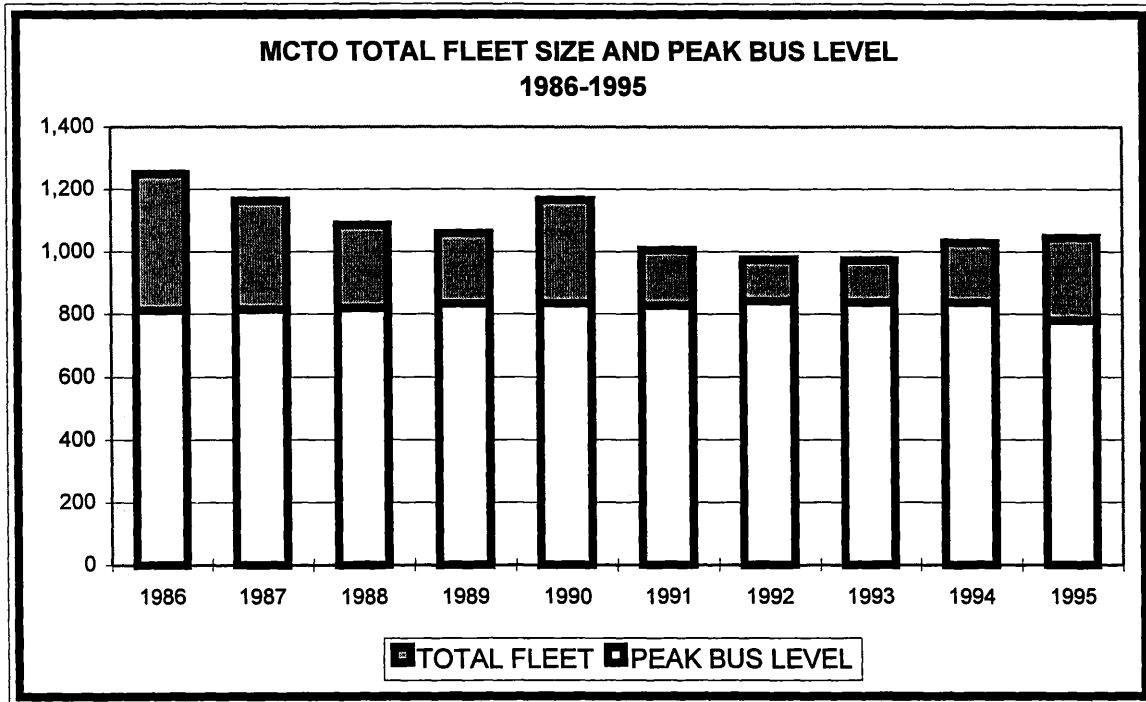
MCTO tracks its performance by means of a monthly customer service index, which is presented in a chart for 1994 and 1995. The index is a marker used to chart trends in the quality of bus service. It includes performance indicators such as customer perception of on-time service, bus cleanliness, complaints against drivers, and accurate information at bus shelters. The index is based on a 100 point scale. During 1995 the index showed significant improvement over 1994, however there was a decline immediately following the October transit work stoppage.

Metropolitan Council 1995 Performance Evaluation Report
Transportation Division

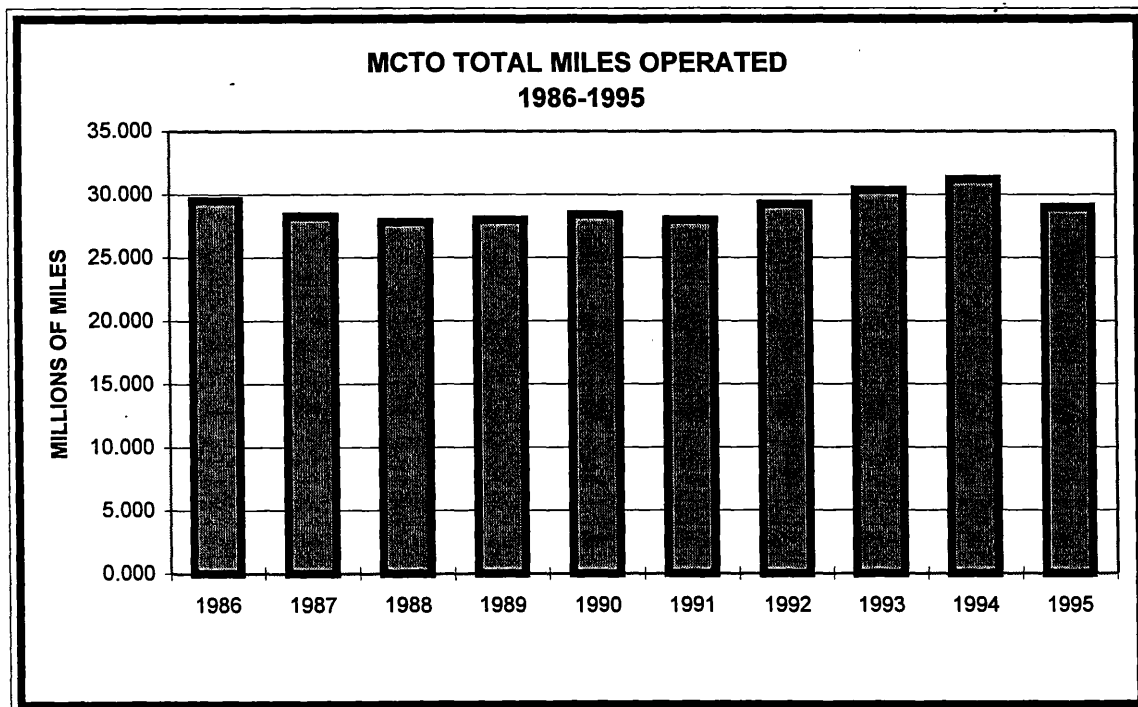


* includes regular route opt-out ridership

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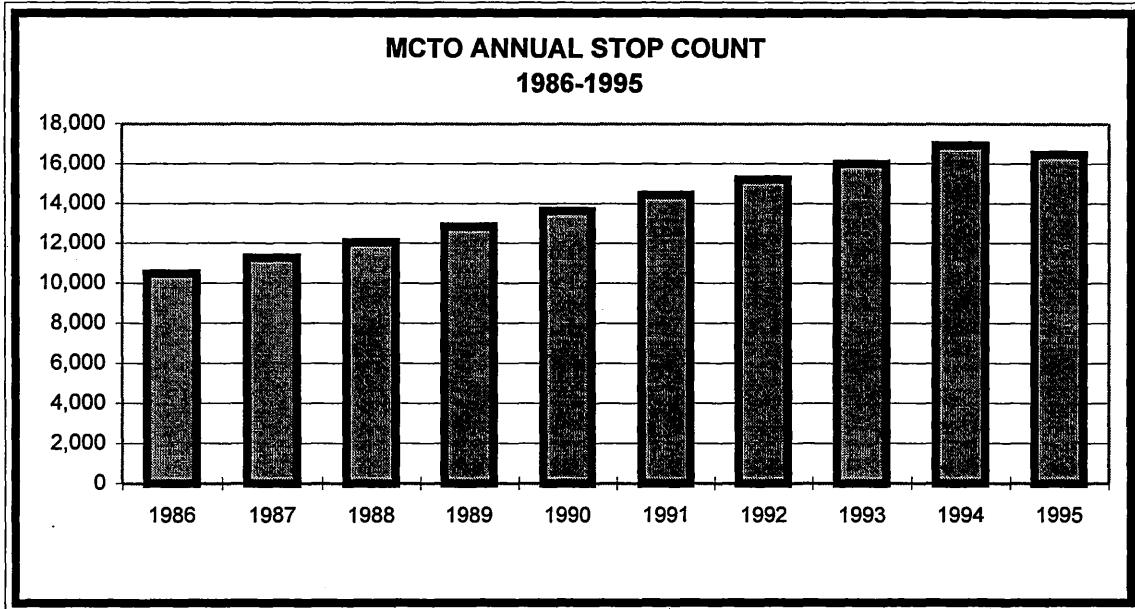


	1986	1987	1988	1989	1990	1991	1992	1993	1994	1995
TOTAL FLEET	1,249	1,163	1,085	1,059	1,165	1,005	976	973	1,029	1,045
PEAK BUS LEVEL	812	815	820	833	834	827	842	837	837	781

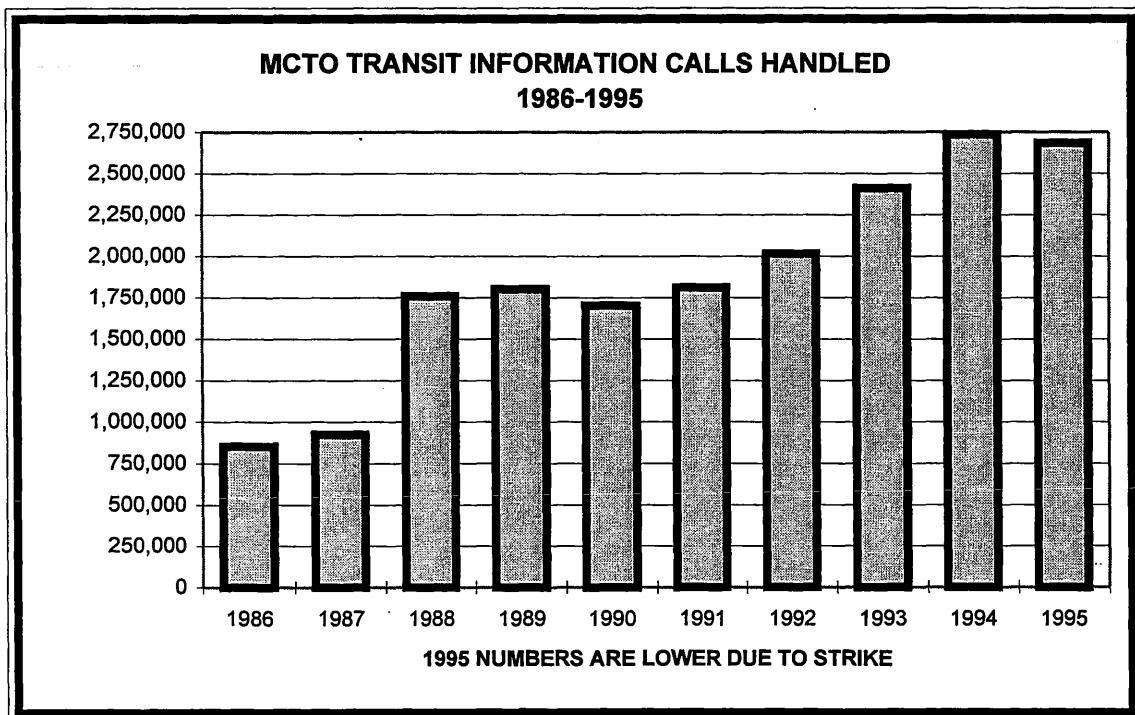


	1986	1987	1988	1989	1990	1991	1992	1993	1994	1995
MILES OPERATED	29,504	28,272	27,817	27,984	28,393	27,996	29,228	30,344	31,209	28,979

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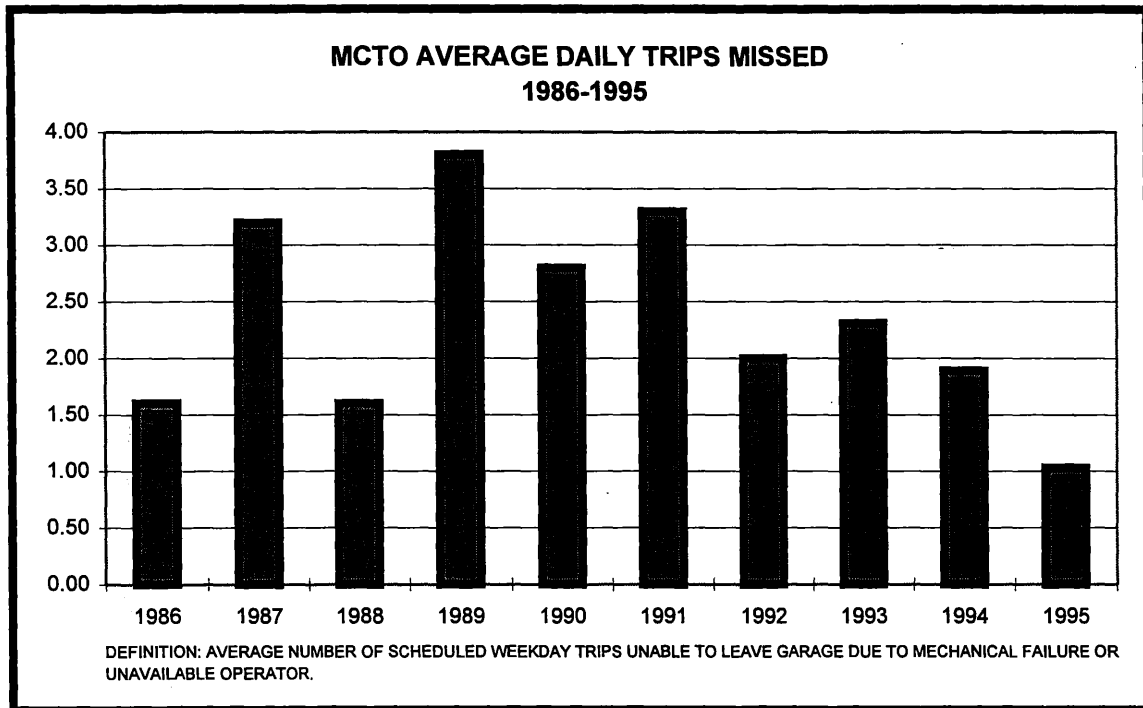


	1986	1987	1988	1989	1990	1991	1992	1993	1994	1995
TOTAL STOPS	10,485	11,270	12,055	12,840	13,625	14,410	15,195	16,000	16,933	16,460

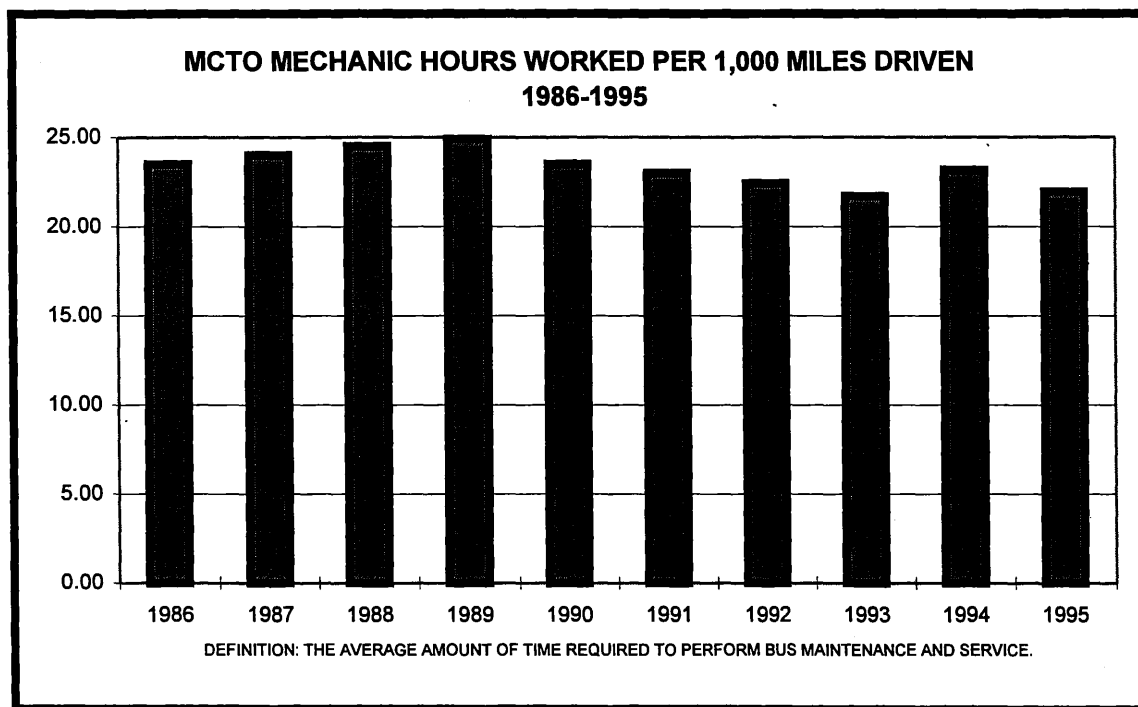


	TIC (only)		CITY LINE			BUSLINE AUTOMATED SCHEDULE INFORMATION				
	1986	1987	1988	1989	1990	1991	1992	1993	1994	1995
CALLS HANDLED	853980	926268	1759692	1801620	1702320	1810175	2015360	2410235	2734305	2685114

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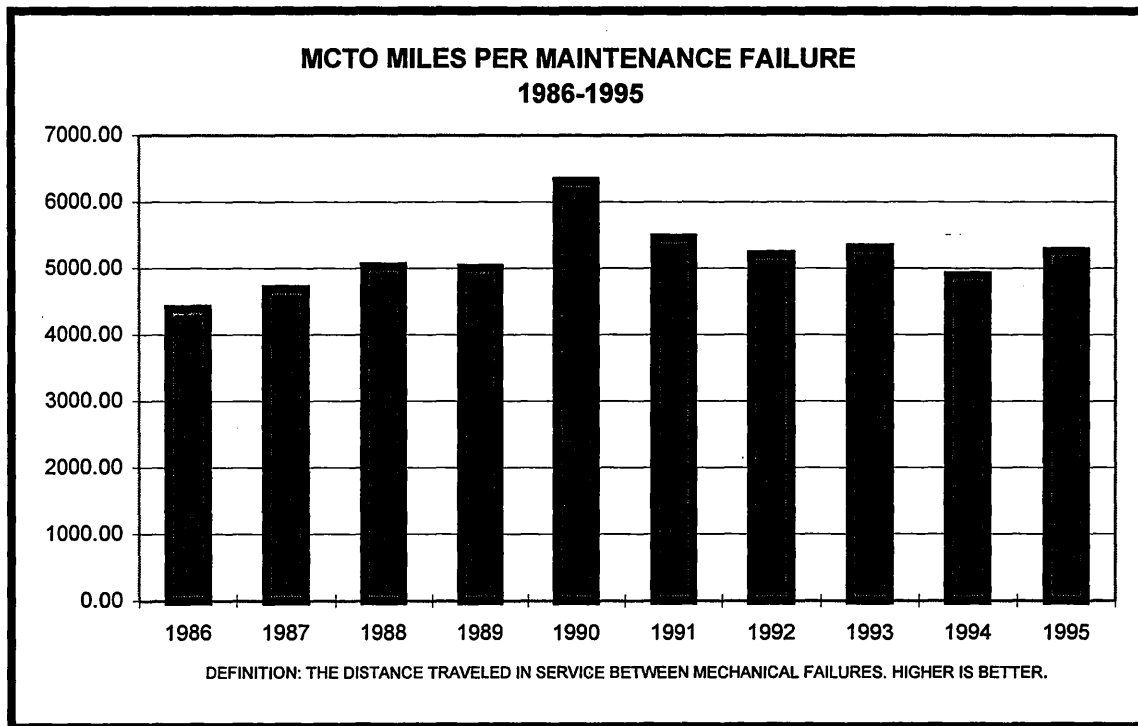


1986	1987	1988	1989	1990	1991	1992	1993	1994	1995
1.60	3.20	1.60	3.80	2.80	3.30	2.00	2.31	1.89	1.03

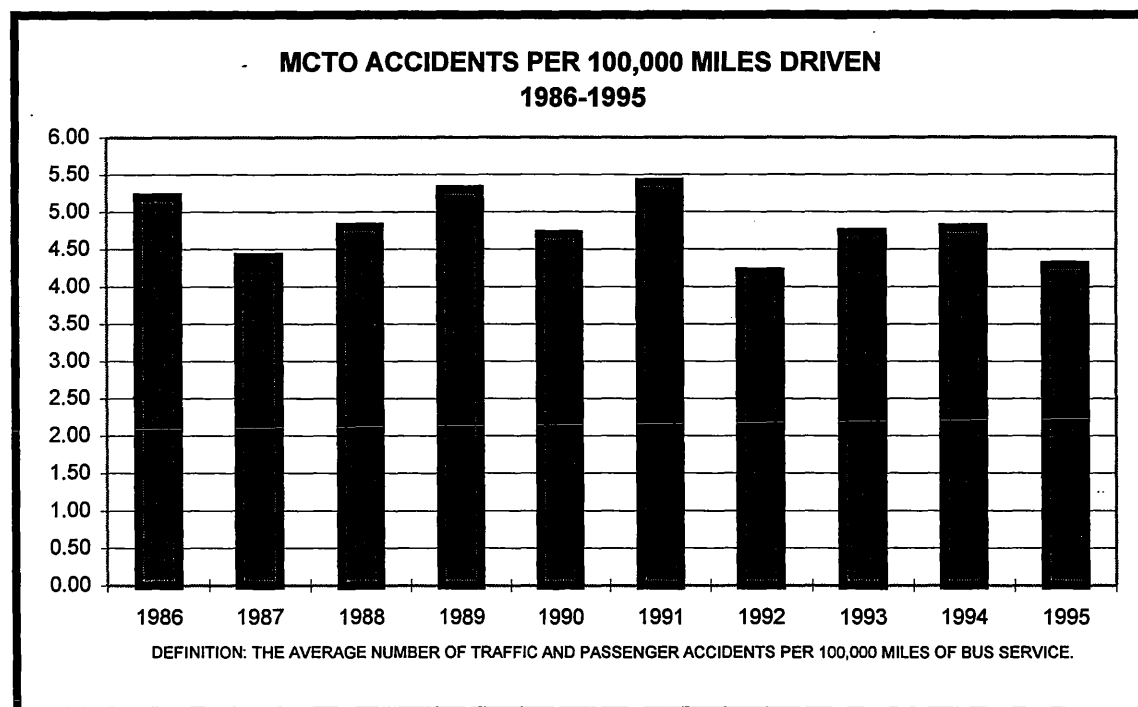


1986	1987	1988	1989	1990	1991	1992	1993	1994	1995
23.50	24.00	24.50	24.90	23.50	23.00	22.40	21.70	23.16	21.94

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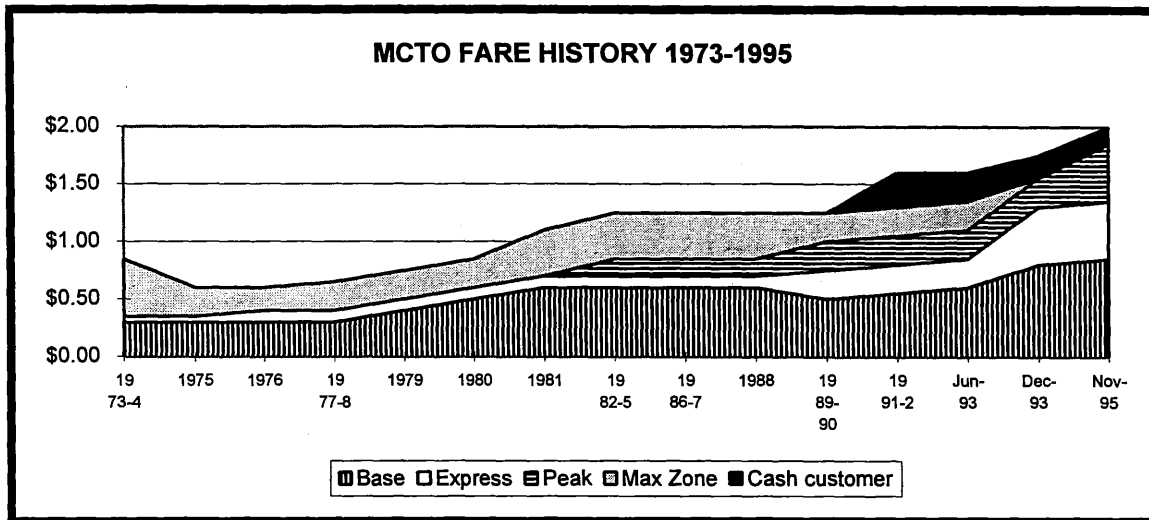


1986	1987	1988	1989	1990	1991	1992	1993	1994	1995
4387.00	4689.00	5031.00	5006.00	6311.00	5460.00	5208.00	5308.00	4889.00	5256.00

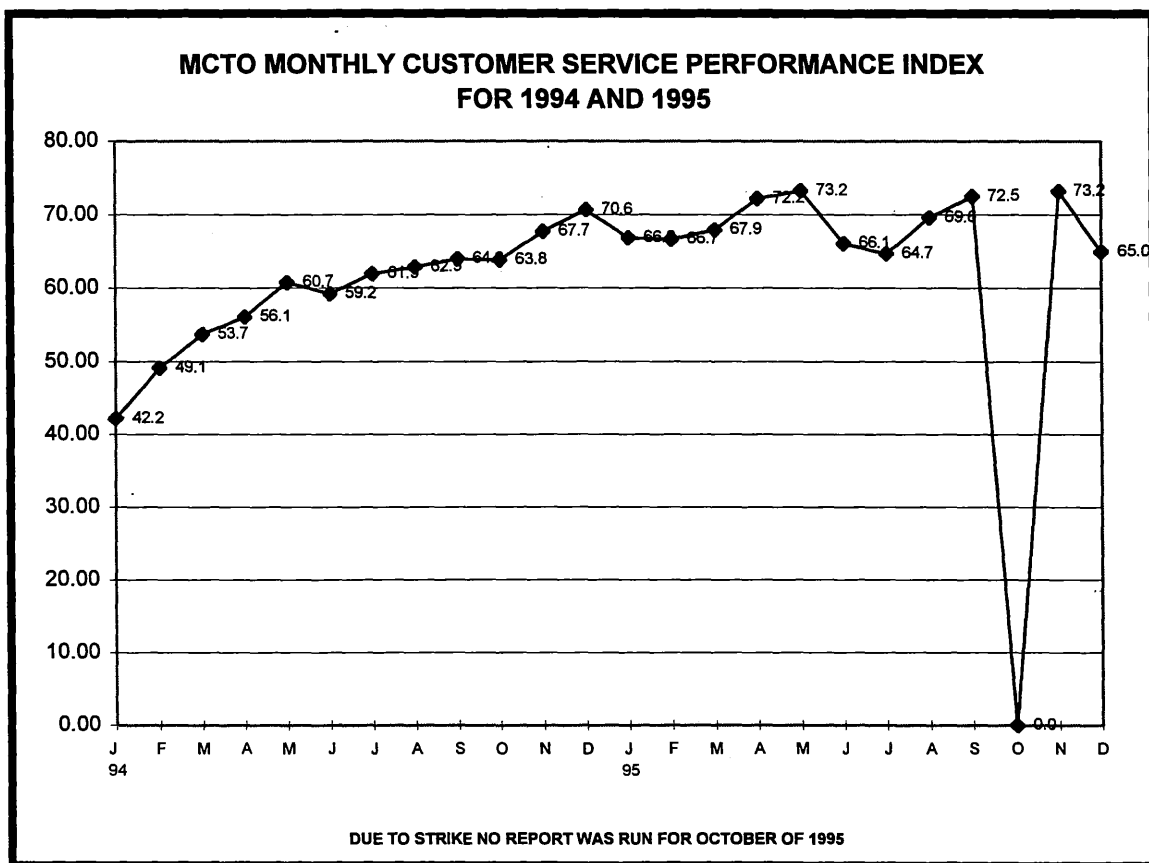


1986	1987	1988	1989	1990	1991	1992	1993	1994	1995
5.20	4.40	4.80	5.30	4.70	5.40	4.20	4.73	4.79	4.29

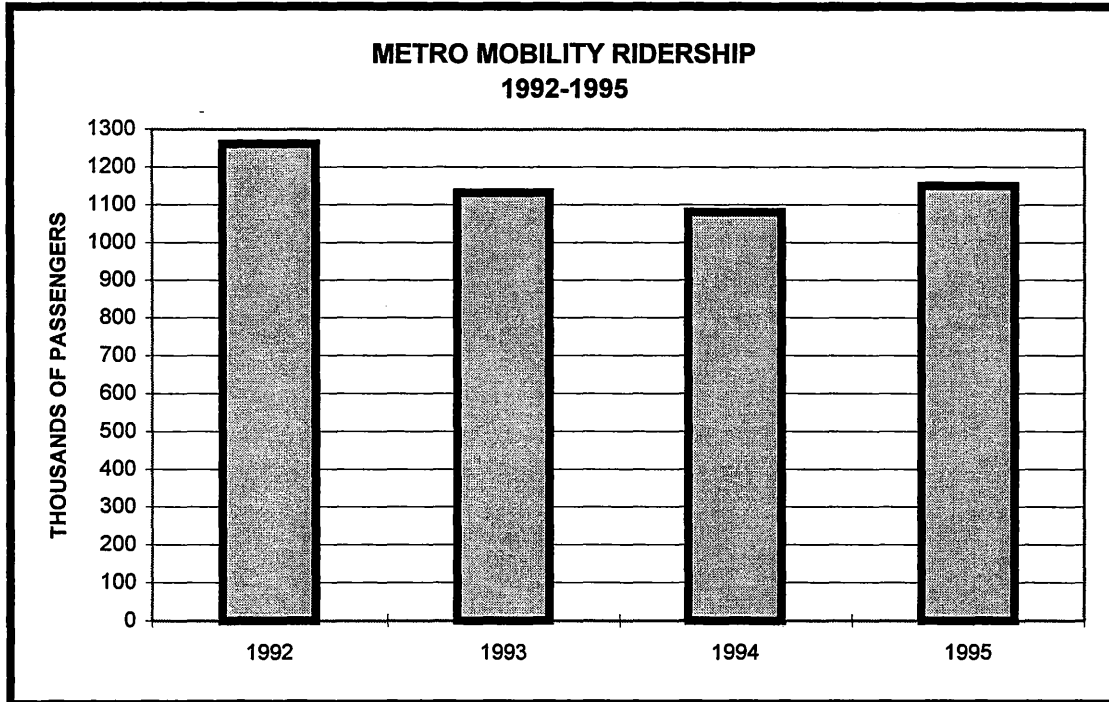
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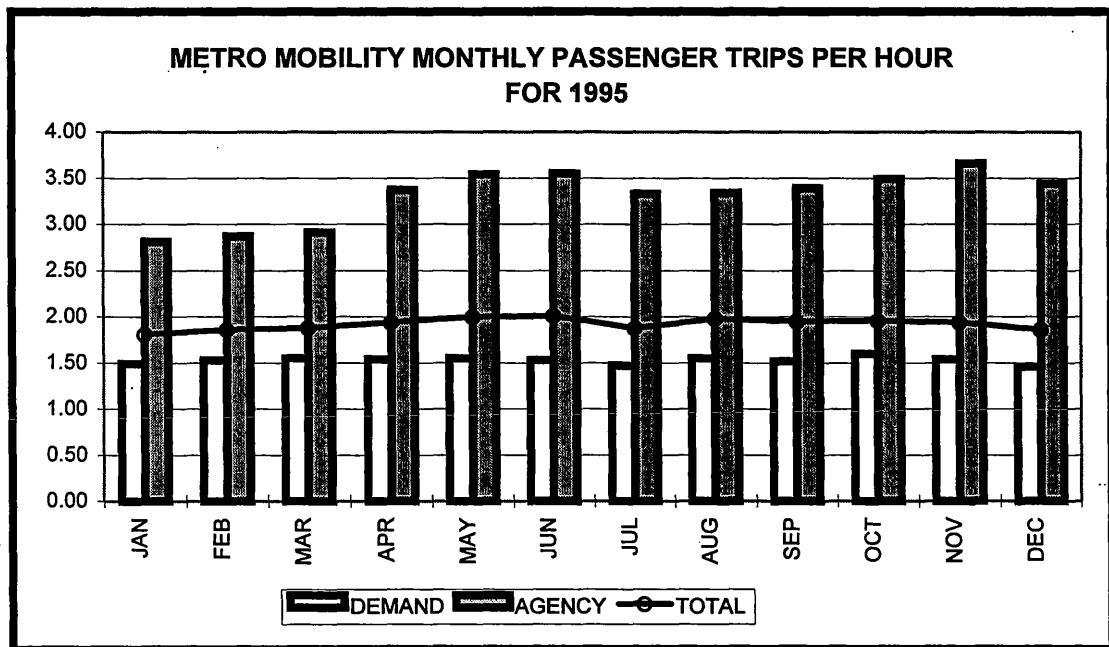
CHARGES								YEAR OF CHANGE										
Regular fare	1973-4	1975	1976	1977-8	1979	1980	1981	1982-5	1986-7	1988	1989-90	1991-2	Jun-93	Dec-93	Nov-95			
Base	\$0.30	\$0.30	\$0.30	\$0.30	\$0.40	\$0.50	\$0.60	\$0.60	\$0.60	\$0.60	\$0.50	\$0.55	\$0.60	\$0.80	\$0.85			
Express	\$0.05	\$0.05	\$0.10	\$0.10	\$0.10	\$0.10	\$0.10	\$0.10	\$0.10	\$0.10	\$0.25	\$0.25	\$0.25	\$0.50	\$0.50			
Peak	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.15	\$0.15	\$0.15	\$0.25	\$0.25	\$0.25	\$0.25	\$0.50			
Max Zone	\$0.50	\$0.25	\$0.20	\$0.25	\$0.25	\$0.25	\$0.40	\$0.40	\$0.40	\$0.40	\$0.25	\$0.25	\$0.25	\$0.00	\$0.00			
Cash customer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.30	\$0.25	\$0.20	\$0.15			



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	1992	1993	1994	1995
DEMAND	NA	NA	NA	711
AGENCY	NA	NA	NA	439
TOTAL	1261	1132	1081	1150



	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
DEMAND	1.49	1.53	1.55	1.54	1.55	1.53	1.47	1.55	1.52	1.60	1.54	1.46
AGENCY	2.81	2.87	2.91	3.37	3.54	3.55	3.33	3.34	3.39	3.49	3.66	3.44
TOTAL	1.81	1.86	1.88	1.94	2.00	2.01	1.88	1.98	1.95	1.96	1.94	1.86

ENVIRONMENTAL SERVICES DIVISION

OVERVIEW

As one of four divisions of the Metropolitan Council, MCES has two roles: to support Council guided regional development and to protect the public health and environment.

MCES has specific responsibility for two mandated core businesses:

1. Water resources planning; and
2. Wastewater collection and treatment.

MCES has regional responsibilities for surface water planning, non-point source pollution abatement, and environmental quality monitoring and reporting. MCES regulates industrial wastes and owns and operates 550 miles of regional sewers and nine plants that treat approximately 300 million gallons of wastewater per day from 2.2 million residents in 104 communities.

Critical Success Factors

Five critical success factors served as a frame of reference for articulating expectations of staff and organizing work to meet MCES' mission, emerging vision, and expected results. The critical success factors are:

1. Focusing on customer service and relations,
2. Contributing to regional policy development and issue resolution.
3. Meeting current and future environmental and public health protection requirements.
4. Providing cost-competitive services.
5. Managing systems and people effectively.

1995 Key Accomplishments

In large part because of external forces for change and the focus on critical success factors, MCES achieved significant accomplishments in 1995. The core business needs were achieved while transitioning and preparing for sustained change and continuous improvement. Significant accomplishments include:

1. Development of or revitalization of key partnerships with the Council's ratepayers, several communities, some state agencies, and other stakeholders;

2. Formulation of a strategic planning and management framework for MCES;
3. Recognition of opportunities to enhance the Council's impact in the region through better linkages of the regional systems and policy development and implementation; this includes recognition of the benefits to be gained by linking non-point and point-source pollution abatement efforts.
4. Greater than 99 percent compliance with discharge operating permits for the Council's wastewater treatment plants;
5. Operating under budget and within the Council-established sewer rate policy; and
6. By collaboration and consensus, beginning to redesign fundamental internal systems and processes with expected outcomes that include a right-sized, more flexible, more productive and more competitive workforce within 3-5 years.

Several awards received by MCES and commendations and awards received by several individual staff members during 1995 testify to the perceived excellence of performance in several of these and other areas.

A narrative overview of highlights of 1995 is provided on the following pages. The highlights are presented under three broad headings: Customer Service; Environment and Technology; and Financial Management.

CUSTOMER SERVICE

Partnerships

Major emphasis in 1995 was placed on developing effective partnerships with customer groups and key stakeholders in light of the growing need to maximize the benefits from government services with fewer resources. Illustrative efforts with external partners include:

Specific problem-solving involved employing alternative dispute resolution techniques and interest-based discussions to resolve conflicts or to respond to requests for approval to depart from past practices. Examples include resolution of disputes regarding sewer bill payments due from a couple of cities; consideration of an industry to "opt-out" of the metropolitan disposal system; consideration of a non-MUSA community's concerns regarding septic systems requirements related to approval of a comprehensive plan for the community; and resolution of some issues raised by a few communities regarding location and timing of sewer projects.

Review of an important business process using interest-based techniques involved an extensive initiative to explore the equity of sewer rates and other related matters by an external task force comprised of elected officials.

Sharing information in a way that meets customer needs occurred through an intensive campaign of providing more user-friendly information about our cost-allocation system to communities as part of budget breakfast meetings; by providing customized financial and rate-related information to city staff and officials; and by attending some city council meetings, including Minneapolis, to deal with misperceptions and misinformation as well as trying to resolve specific issues.

Reducing capital project costs by partnering, for example, with MnDOT on Shakopee and Elm Creek interceptors. In addition, Lakeville, Apple Valley, and MCES collaborated on a storm sewer/sanitary sewer project which benefited all three parties.

Collaborating to meet future needs by beginning to explore joint ventures with state agencies and special district organizations.

Continuation of public education and outreach efforts, given the need for financial support by the public of the sewer system and other environmental protection efforts and for the public to be informed citizens who are prepared to make choices based on various policy options available. Examples of efforts include: open-houses and tours at wastewater treatment facilities; collaboration with the Science Museum and Minnesota Zoo; presentations in communities and schools and at the State Fair; written materials available to various audiences; and demonstration projects related to non-point source abatement programs.

Regional Development Support

A range of efforts by MCES either in a lead or support capacity occurred to leverage results related to regional development and leadership of the new agency.

Transition Planning

The Environmental Services Division structure in its current form was adopted in April 1995. To ensure that MCES fulfills its full potential and value as a Division of the new Council, MCES' senior management team has created an inter-departmental integration team and transition teams for the three departments [Environmental Planning and Evaluation; Wastewater Services; and Management Services] to move the division and its staff forward in a rational and unified manner. The expected outcomes of this transition effort are the identification of Division functions needed to meet the Council's mandates and customer expectations, associated staffing levels and development needs, and appropriate organization structures to optimize getting work done in a quality and cost-efficient manner.

The transition planning will be completed in 1996 to allow for alignment with the annual budget process. In addition, this effort is to be aligned with other improvement efforts that include and are interconnected. These include: benchmarking; re-engineering key internal management systems and processes; competitive analyses; quality assessments; and measurement and accountability reporting.

ENVIRONMENT AND TECHNOLOGY

Water Resources Policy Development and Plan Reviews

Primary attention was paid in 1995 to designing a process for completion of water supply, surface water management, and sewer system policies and plans required by December 1996 to enable local communities to complete their revised comprehensive local plans by 1998. Using an inter-divisional team, an approach and outline of essential elements for completion of an integrated water resources management plan was adopted by staff. This plan is to be connected to a regional strategy document that is to serve as a link between the Blueprint and the more specialized policy plans such as transportation and water resources. These policy and plan documents, in turn, will be used as part of the development of program on resource allocation plans, that is, budget plans.

In addition to this comprehensive planning effort, staff reviewed 233 referrals for consistency with the Council's environmental policies and potential impacts on the sewer system. These included local comprehensive plans, environmental assessments and impact statements, various proposed permits, and water supply and watershed plans.

Nonpoint Source Pollution Abatement

The keynote nonpoint source [NPS] pollution abatement effort conducted by MCES in 1995 was administration of the Twin Cities Quality Improvement (TCQI) water quality grant program. Five educational, 11 technical, and 3 special projects were selected for grant awards. In addition, 35 grant contracts were managed. To date, projects totaling approximately \$3 million have been funded, with \$5.8 million remaining under the terms of the 5-year Memorandum of Understanding [MOU] regarding the discharge [NPDES] operating permit for the Metropolitan Wastewater Treatment Plant.

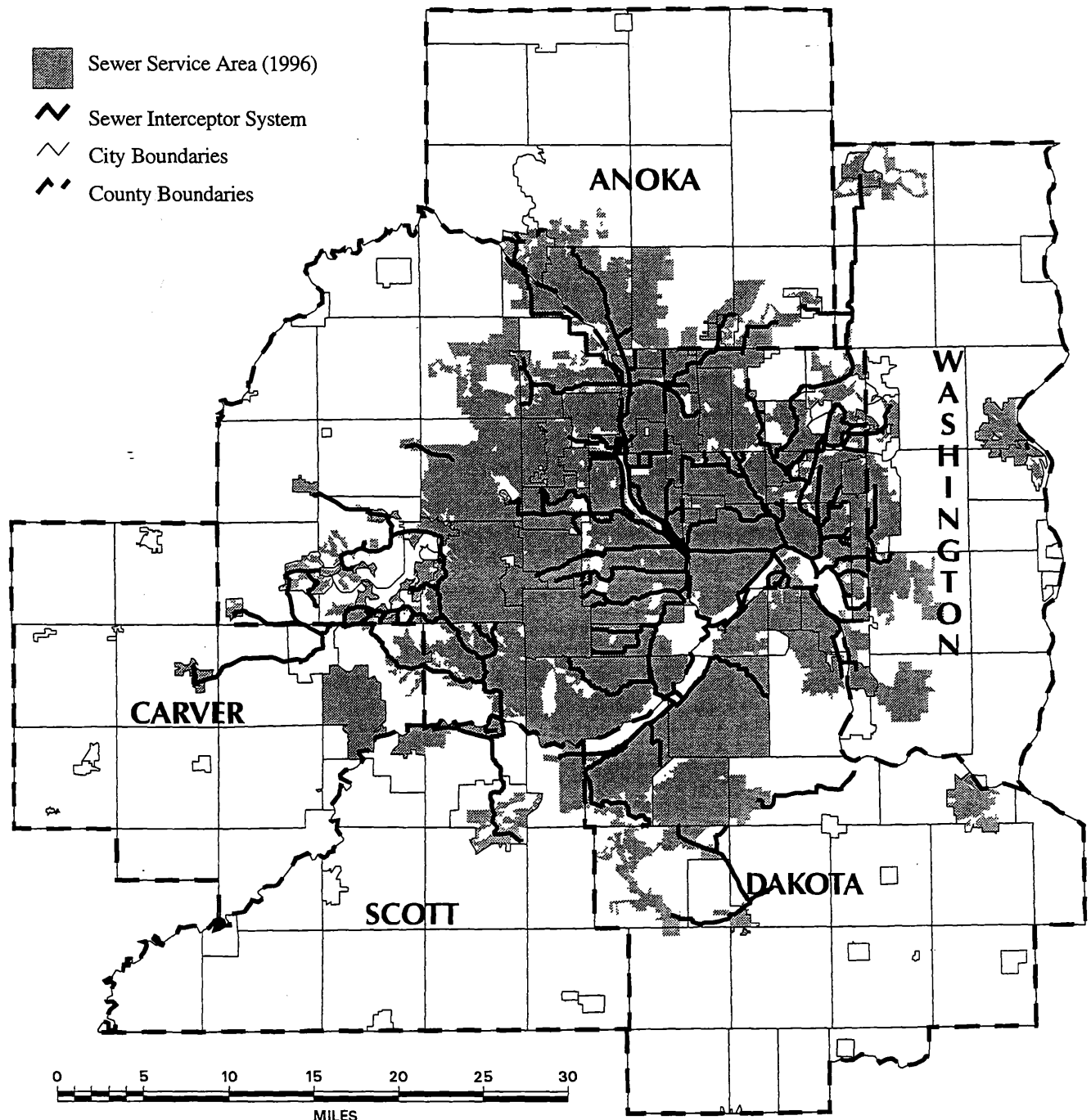
In addition to the TCQI grants program, efforts included: the issuance and management of cooperative grants to Watershed Management Organizations [WMOs] primarily related to NPS pollution in the Minnesota River that detracts from any benefits realized by operation of the Blue Lake and Seneca treatment plants; progress on a 40% target pollution load reduction program for tributaries to the Minnesota River; monitoring of conditions related to the Lake McCarrons wetland/pond runoff treatment system; and administration and participation in the Council's Citizen-Assisted Lakes Monitoring program.

Point Source Pollution Abatement

- **Industrial Waste Pretreatment:** MCES, as the delegated authority by the EPA and MPCA, controls usage of the metropolitan disposal system by industrial users to protect collection and treatment facilities and personnel, process efficiencies, and the environment. During 1995, key efforts included administration and enforcement of 859 industrial discharge permits, inspection and monitoring of all 300 Significant

Metropolitan Council Environmental Services

Sewer Service Network



Metropolitan Council 1995 Performance Evaluation Report
Environmental Services Division

Industrial Users [SIUs], and continuation of development of pollution prevention alternatives.

- **Combined Sewer Overflow [CSO]:** During 1995, the 10-year CSO project, funded in part by the Legislature, the Council, and the cities of Minneapolis, St. Paul, and South St. Paul, was completed. Water quality of the Mississippi River has significantly improved because of this collaborative effort to separate storm water from wastewater and to prevent overflows into the river during periods of heavy rainfall.
- **Collection System Inspection, Maintenance, and Rehabilitation:** Interceptor sewer pipes were inspected as part of MCES' ongoing commitment to maintain the integrity and reliability of the collection system. Inspections included televised projects [approximately 51 miles] and inline walk inspections [approximately 20,000 feet]. Crews worked on at least 55 rehabilitation projects during 1995. Undergoing major rehabilitation were these following nine pipes: Interceptor 3-BV9; Golden Valley; St. Bonafacius; Mound; Wayzata; Purgatory Creek; Vadnais Heights; Brooklyn Park; and Richfield. Two emergencies were declared during 1995. A major break occurred in Minnetonka resulting in some 500,000 gallons being discharged into Lake Minnetonka. Staff responses led to efficient repair, clean-up and positive public comment on the Council's handling of the emergency. A second emergency was declared in Minneapolis to avoid a potential collapse. The interceptor was inspected and determined to be in need of immediate repair.
- **Infrastructure Capital Improvements:** The Capital Improvement Program [CIP] ensures the organization's ability to meet new regulatory standards, to meet an increased demand for sewer capacity, and to protect through rehabilitation the region's investment in its infrastructure. The focus for the next 20 years is a shift away from new growth projects and more towards maintenance and rehabilitation of the existing system. During 1995, MCES' CIP focused primarily on planning and designing activities, with very little construction occurring.

Specific capital projects include:

1. Blue Lake/Seneca Solids,
2. Elm Creek Interceptor,
3. Metropolitan Wastewater Treatment Plant (WWTP) Secondary Treatment including the Program Management Project,
4. Southeast Regional Plant,
5. South St. Paul Interceptor Inspection.

Permit Compliance and Environmental Impacts of Wastewater Treatment

Treatment plant processes impact not only receiving water quality but also air quality and generate residual solids that require additional environmentally-sound handling. As required by regulations and permits/licenses, MCES' field staff routinely collected air and water samples for compliance determinations and assessment of environmental impacts.

MCES' certified laboratory was the primary analytical service-provider. To ensure public dollars are well-spent, various continuing environmental studies, including several directed at the efficacy of requiring phosphorus removal at the treatment plants, were conducted by MCES water quality, research, and other MCES work groups.

- **Discharge Permit Compliance:** During 1995 the wastewater treatment facilities had perfect compliance for a period of eleven months; overall annual compliance with the water discharge permits was 99.6%. The following plants achieved 100% compliance: Empire; Blue Lake; Hastings; Chaska; Seneca; Rosemount; and Stillwater. There were two permit exceedances in the month of December—a weekly suspended solids exceedance occurred at the Cottage Grove Plant and a monthly phosphorus exceedance occurred at the Metro Plant. There was also one significant spill which occurred at the Metro Plant in December. Approximately 160,000 gallons of wastewater was discharged into a storm sewer because of a malfunctioning sluice gate.
- **Air Permit Compliance:** Compliance testing was conducted for the Metro and Seneca incinerators to characterize particulate emissions. The average of all of the tests was well below the limit for this test. Additional required monitoring included continuous emission monitor testing and odor control testing; results were satisfactory for both sets of monitoring. A noteworthy event in 1995 was the 50th and last meeting of the Seneca Odor Advisory Committee that was formed several years ago in response to community and public distress regarding odor management at the Seneca facility. Committee members voluntarily voted to sunset the group because satisfactory progress had occurred.
- **Residual Solids Beneficial Reuse:** the solid material generated or resulting from wastewater treatment is called residual solids. Residual solids generated from the Council's nine treatment plants include: 1) grit and screenings that were transported to licensed landfills for disposal, 2) sludge that was either incinerated or treated to permit to land application as a beneficial reuse, and 3) the ash residual of incineration which can also be beneficially reused.
- **Regulatory Compliance and Internal Environmental Auditing:** To ensure compliance with environmental regulations, MCES conducts an internal environmental auditing program; the focus of this program in 1995 was to conduct audits related to hazardous wastes at all MCES facilities. In addition, an interdisciplinary group continued to track compliance with a full range of regulatory requirements.

Applicable regulations range from air permits, to water appropriation and operating permits, to hazardous waste licenses and manifest inventorying, to residual solids permits and licenses, and to underground and above ground storage tank inventory requirements. Total fees assessed by regulatory authorities during 1995 were \$244,408. Staff continued to participate in various permit negotiations and a fee-setting task force to minimize the effect of permits on agency expenses. One such effort was the permit negotiation for the Empire WWTP, which successfully

demonstrated no need for the requirement for a phosphorus limitation at the facility at this time.

River Quality and Benefits of Pollution Control

Three key variables associated with wastewater treatment are fishability, swimmability, and clarity and aesthetics. These variables are evaluated by monitoring environmental factors such as dissolved oxygen, fecal coliform bacteria and turbidity. Results of river quality monitoring during 1995 indicate high performance wastewater treatment is essential for good water quality to occur. They also indicate, however, that river quality is limited if runoff and nonpoint sources of pollution are not controlled.

Dissolved oxygen [DO] is a critical measure because sufficient amounts of oxygen are required to maintain fish and other aquatic animals and plants. DO is reduced by the decomposition of organic wastes, which may come from Wastewater Treatment Plants (WWTPs) or agriculture and urban runoff. DO concentrations at all MCES river monitoring sites were above the water quality standard of 5 mg/l, indicating that the rivers supported adequate oxygen levels for aquatic life.

One method of determining the swimmability of area rivers is to look for the presence of fecal coliform bacteria. Fecal coliform bacteria are found in the wastes of warm-blooded animals including humans, dogs and cattle. These bacteria are not harmful, but they serve as indicators of potentially dangerous pathogens such as typhoid fever, hepatitis and dysentery. Fecal coliform bacteria enter water bodies from both point [wastewater treatment plant (WWTP) discharges and combined sewer overflows] and nonpoint [agricultural and urban stormwater runoff] sources.

The percentage of swimmability at MCES monitoring sites during March to October ranged from 46-58% for the Minnesota River; from 56-96% for the Mississippi River; from 92-100% for the St. Croix River; and from 8-53% for the Vermillion River. Reduced swimmability at Mississippi, Minnesota and Vermillion River Sites in 1995 is likely due to nonpoint source runoff caused by heavy rains throughout the spring and summer.

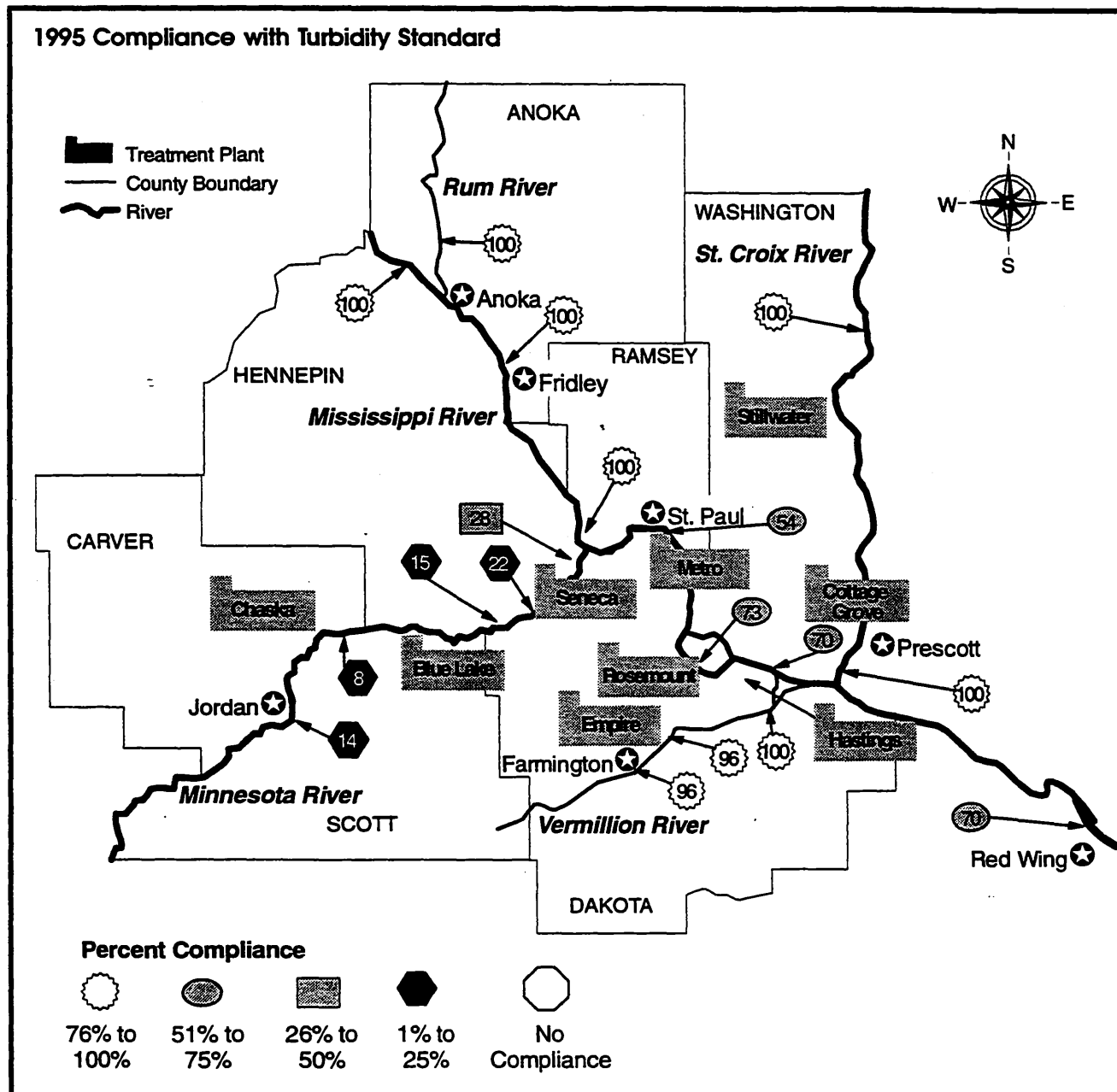
Turbidity, cloudiness caused by the presence of solids suspended in the water, is another measure of water quality. Higher levels of turbidity may harm aquatic organisms by decreasing light, increasing temperature, clogging gills and covering habitat, thereby reducing the diversity of aquatic life. Low turbidity levels are important for achieving a healthy aquatic ecosystem. Sources of turbidity include poorly treated wastewater discharges and urban and agricultural runoff.

Compliance with the turbidity standard of 25 NTU ranged from 8-100% at MCES monitoring sites. See map on following page. All Mississippi River sites upstream of the Minnesota exhibited 100% compliance, as did sites on the St. Croix River. Compliance on the Vermillion River was greater than 96%. The Minnesota River exhibited less than

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Environmental Services Division

30% compliance with the turbidity standard due to heavy rains and nonpoint source runoff.

River flows were well above average during 1995, due to heavy rains and runoff. The Mississippi River flow at St. Paul was 22,500 cubic feet per second [cfs], almost twice the normal flow of 12,600 cfs. The Minnesota River flow of 10,600 cfs was more than twice the normal flow of 4,100 cfs.



FINANCIAL MANAGEMENT

Operating Budgets

- **1995 Budget Implementation:** MCES successfully ended the year with a favorable variance of greater than \$5 million. Because of MCES' advance planning, it will be able to use the variance to help moderate future increases to our ratepayers, consistent with the criteria adopted by the Council with respect to the positive variance.
- **MCES 5-Year Plan for Allocating Resources:** MCES developed and adopted a 5-year Plan for Allocation of Resources [PAR] which reflected not only financial assumptions but also included the major tactical goals of the organization.

Capital Budgets

- **1995 Capital Budget Expenditures:** Capital program expenditures for 1995 totaled \$36.1 million [based on the expense summary dated 12/30/95].
- **Engineering Contracts:** A total of 19 contracts were awarded in 1995. These contracts had an estimated value of \$8.34 million. It is anticipated that approximately \$0.10 million in engineering contracts will be awarded in the first two quarters of 1996.
- **Construction Contracts:** A total of 27 construction contracts were awarded in 1995. These contracts had an estimated value of \$13.3 million. It is anticipated that approximately \$52.68 million in construction contracts will be awarded in the first two quarters of 1996.

Construction Contract Change Orders: A total of 120 change orders were approved in 1995, resulting in a net increase of \$468,725 to the MCES construction contracts. This represents 3.6% of the total cost of construction contracts for 1995. Sixteen contracts were finalized in 1995 at a cost of \$18.7 million. Change orders on these projects increased the contract amount by 3.2%. The results for both ongoing and finalized contracts were well within the industry standard of 5%.

- **Project Priority System:** As part of the 1996 Capital Budget process, a new project priority system was developed and implemented. The new system incorporates evaluation criteria to rate projects by category or project benefit.

Each project was evaluated utilizing criteria tailored to the applicable category in which the proposed project provided benefit.

- **1996 Capital Budget:** The MCES 1996 Capital Budget was approved by the Council in December of 1995. The approved changes to the CIP are summarized as follows:

1. Approved Facility Planning and authorized two new projects
 - Apple Valley
 - Battle Creek Siphon Improvements.
2. Authorized Design of the Empire WWTP Expansion
3. Authorized Construction of;
 - Elm Creek Interceptor Phase I
 - MWWTP Process Control System Phase I
 - MWWTP Secondary Treatment Improvements.
4. Adjusted the budget for eight other existing or ongoing projects.

\$48.5 million in authorizations were added to the multi-year capital improvement program. The 1996 capital budget, which consists of projected total expenditures for 1996, was approved at \$56 million. Adoption of a long-term capital improvement program is a key item for 1996 in order to match capital needs with long-range council policies. Another important item to be addressed in 1996 is the potential conversion of some capital programs into annual operating programs for the purpose of reducing long-term debt service.

Sewer Rates

- **Equitable Rates:** Staff not only coordinated the Sewer Rate/Cost Allocation Task Force but completed extensive analyses to answer questions of the Task Force and its Technical Advisory Committee and to compare alternatives being considered by the Task Force. The work of the Task Force is expected to have regional policy implications. In addition, it has improved customer relations and understanding and will lead to simplifying our unduly complex cost allocation system.

A key finding of the Task Force was that there appeared to be geographic equity among developed and developing communities, but that there appeared to be emerging generational inequity in that present users would be subsidizing future users. Five areas of recommendations from the Task Force for consideration by the Council in 1996 are as follows: 1) Sewer Service Rate/Cost Allocation System; 2) Service Availability Charge; 3) Inflow and Infiltration; 4) Industrial Strength System; and 5) MCES/Community Differences on Technical Issues.

- **Competitive Rates:** Staff successfully managed its 1995 expenses within the inflation-based rate policy established by the Council in 1995. In addition, MCES sewer rates are appreciably below similarly-sized sanitary districts across the country, based on information provided by Ernst & Young. As indicated in the table below, the average sewer rates in the Twin Cities are second lowest of eight northern metropolitan areas. The Twin Cities has been improving its relative sewer rate with respect to the other metropolitan areas as the rate of increase in MCES charges have been lower.

Comparison of Average Retail Residential Sewer Rates
for Selected Metropolitan Areas, 1994

METRO AREA	POPULATION	AVG. ANNUAL SEWER RATE, \$
Milwaukee, WI	1,000,000	88.08
Twin Cities, MN	1,900,000	153.29
Denver, CO	1,200,000	157.08
Cleveland, OH	1,400,000	177.00
Columbus, OH	1,000,000	207.48
Des Moines, IA	400,000	207.96
Cincinnati, OH	1,200,000	235.08
Seattle, WA	1,000,000	404.40
Avg. Sewer Rates of Selected Cities		208.63
Median Sewer Rates of Selected Cities		192.24

Source: 1994 Ernst & Young Survey, 1994 MWCC Survey.

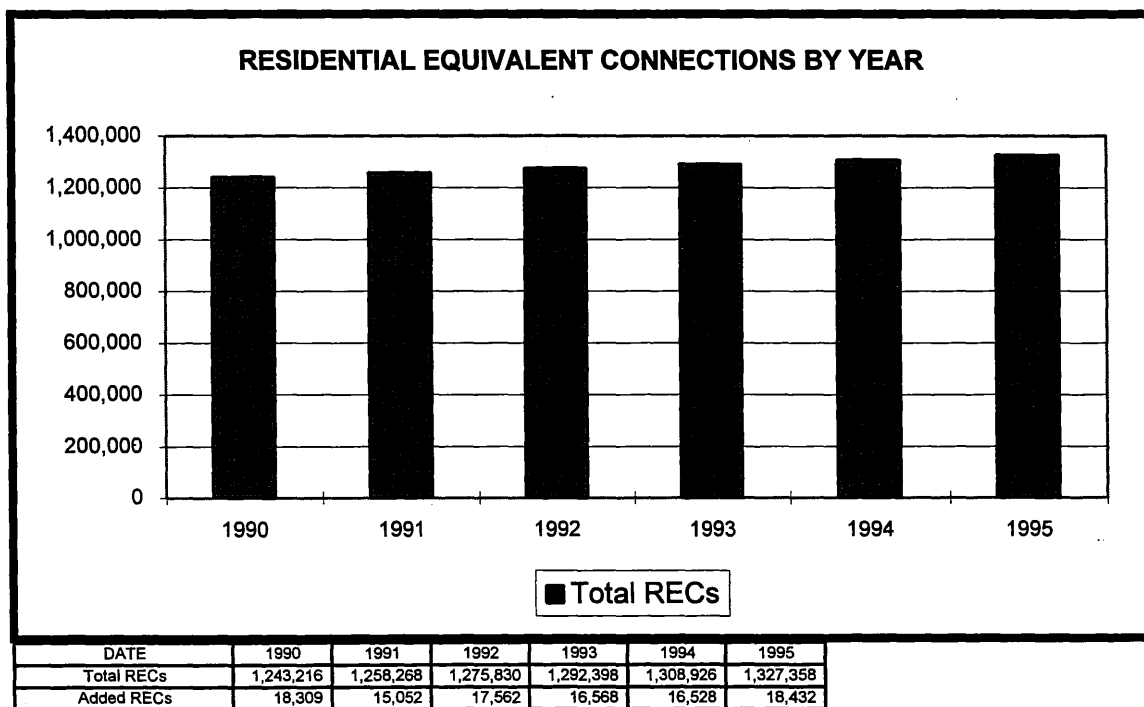
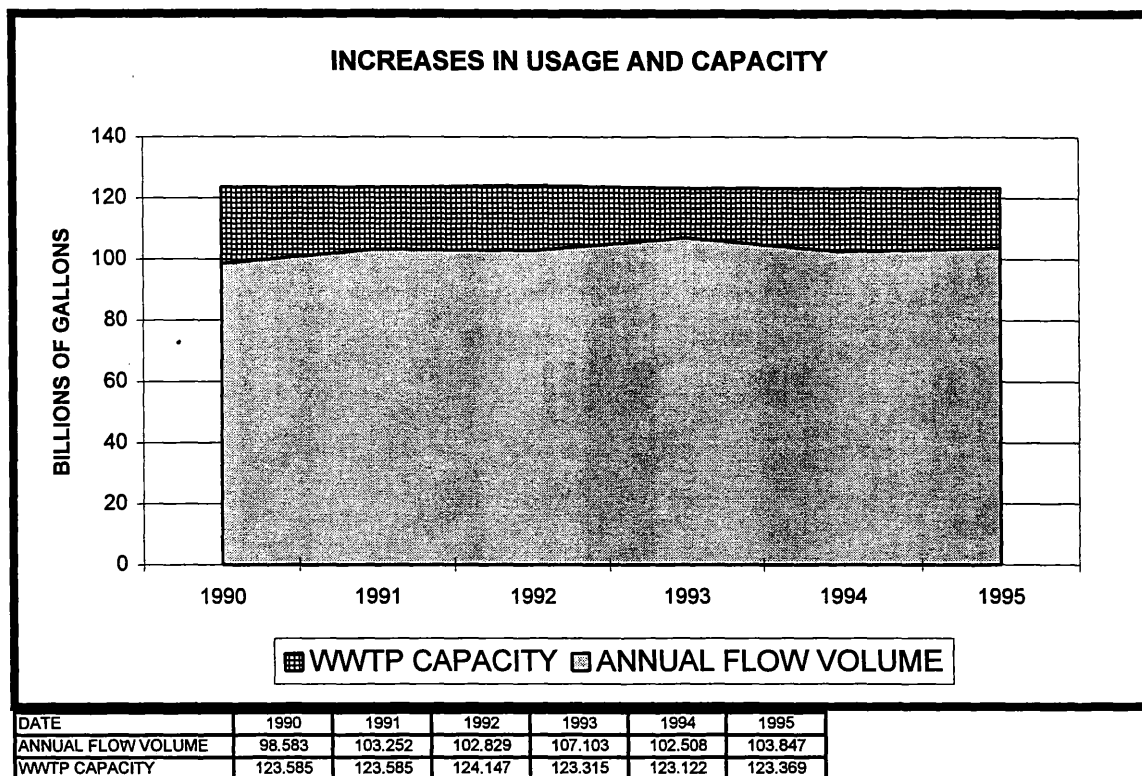
Staffing and Complement Reduction

A key theme for 1995 was the reduction of staff associated with redundancies resulting from the merger and to streamline complement consistent with a desire to demonstrate more efficiency in government. To assist these aims, the Council supported a voluntary separation program and an early retirement program. To alleviate stress on existing staff and to take advantage of internal talent, vacant positions were filled with qualified internal applicants when possible.

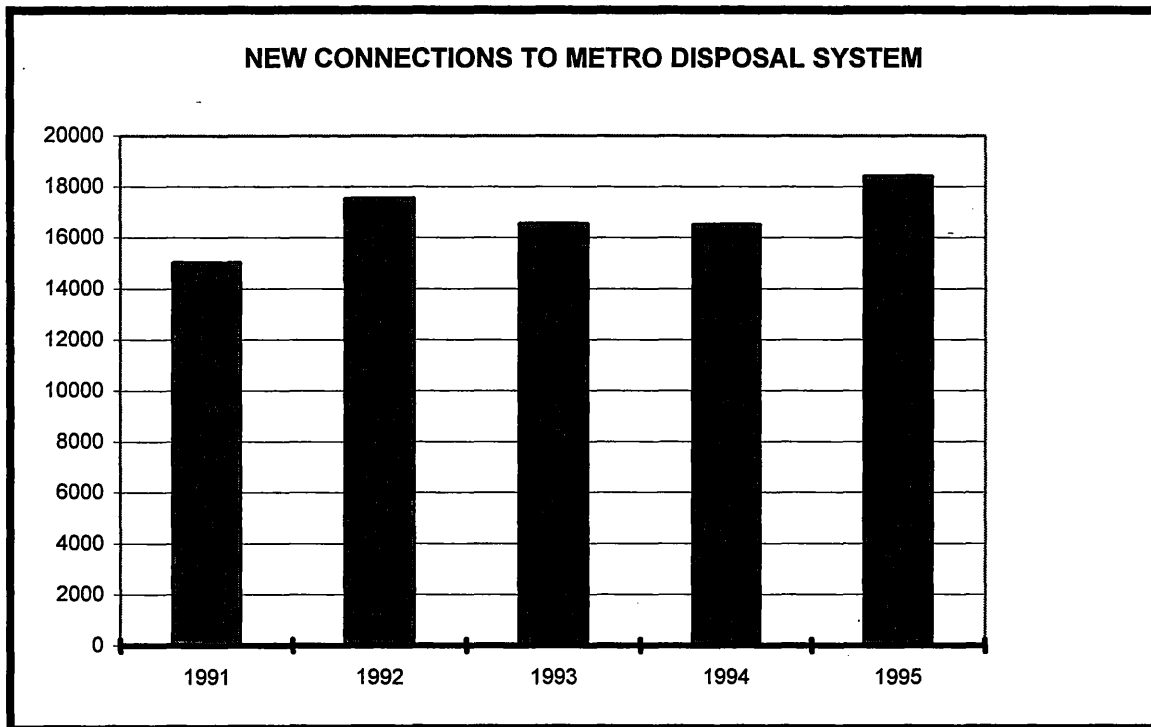
ENVIRONMENTAL SERVICES PERFORMANCE CHARTS AND TABLES

On the next five pages are 7 charts and accompanying tables that provide information on Environmental Services performance over a number of years. Charts provide information on wastewater treatment plant capacity and flow volume, connections to the metropolitan wastewater system, wastewater treatment plant performance, permit compliance and sewer service rates and charges.

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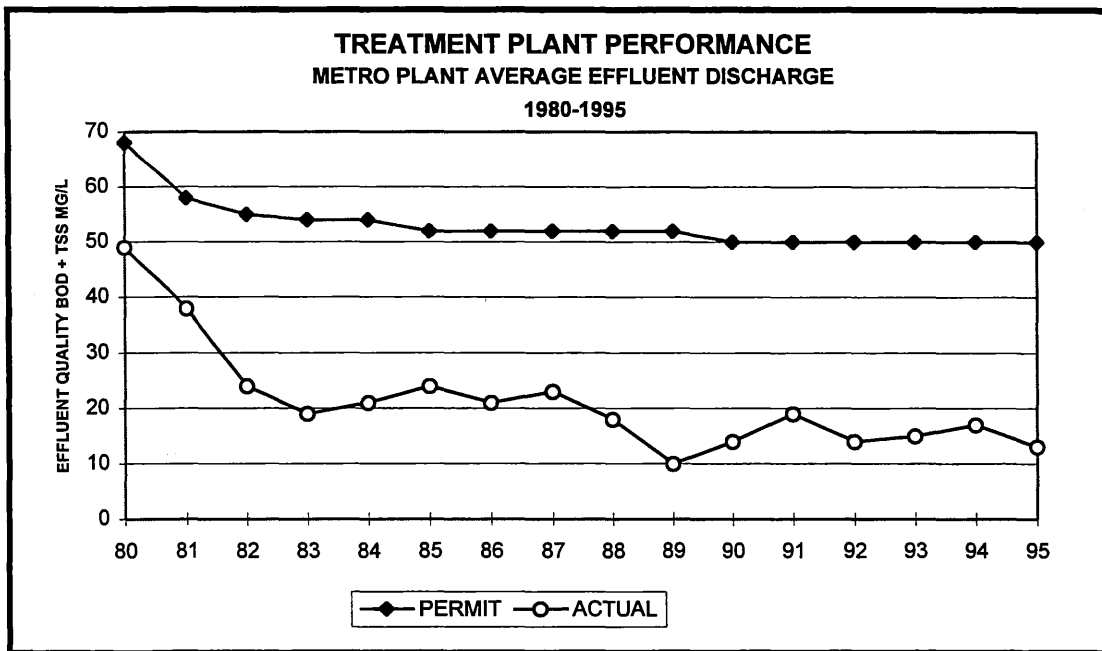


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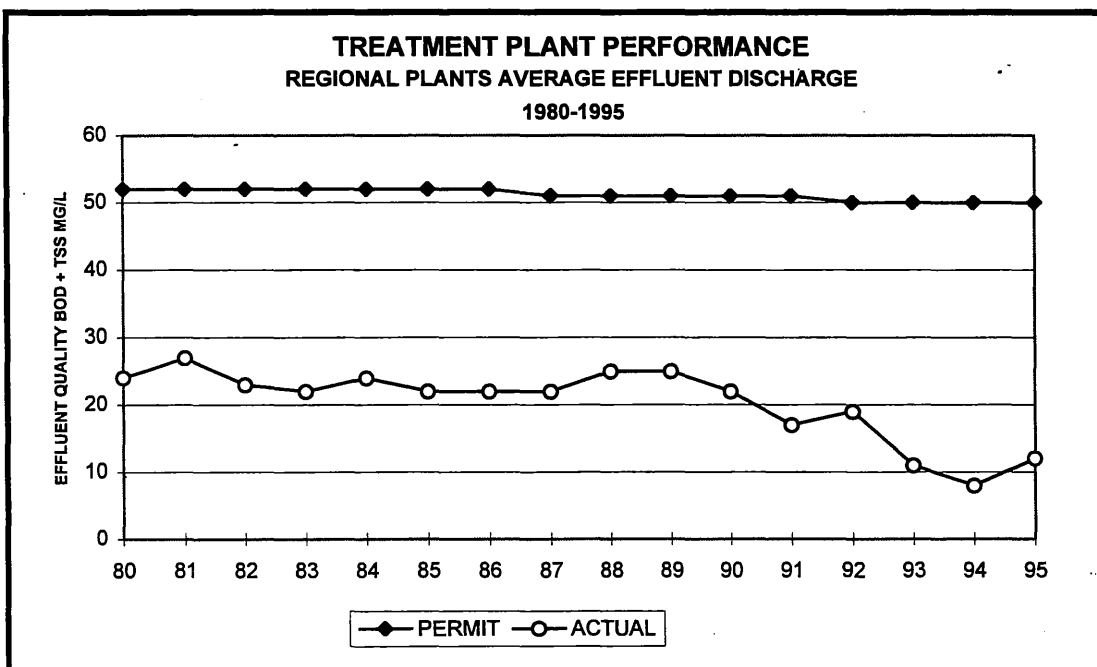


1991	1992	1993	1994	1995
15052	17562	16568	16528	18432

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	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95
PERMIT	68	58	55	54	54	52	52	52	52	52	50	50	50	50	50	50
ACTUAL	49	38	24	19	21	24	21	23	18	10	14	19	14	15	17	13

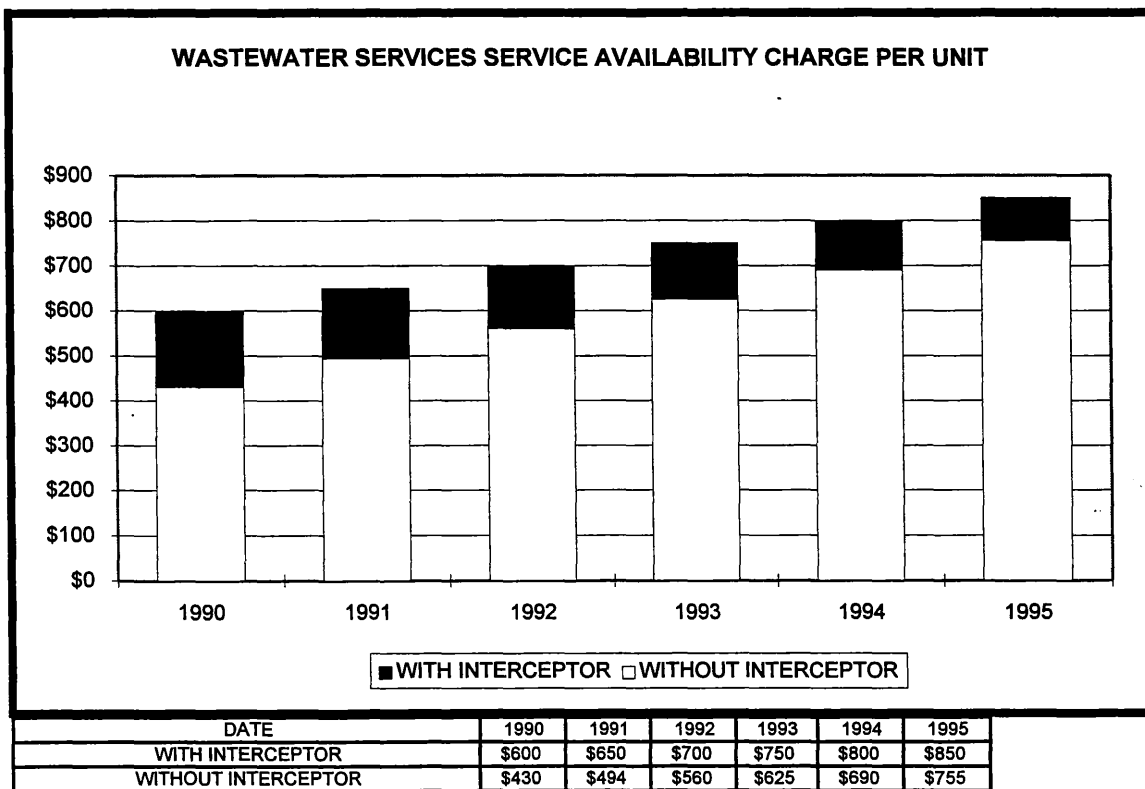
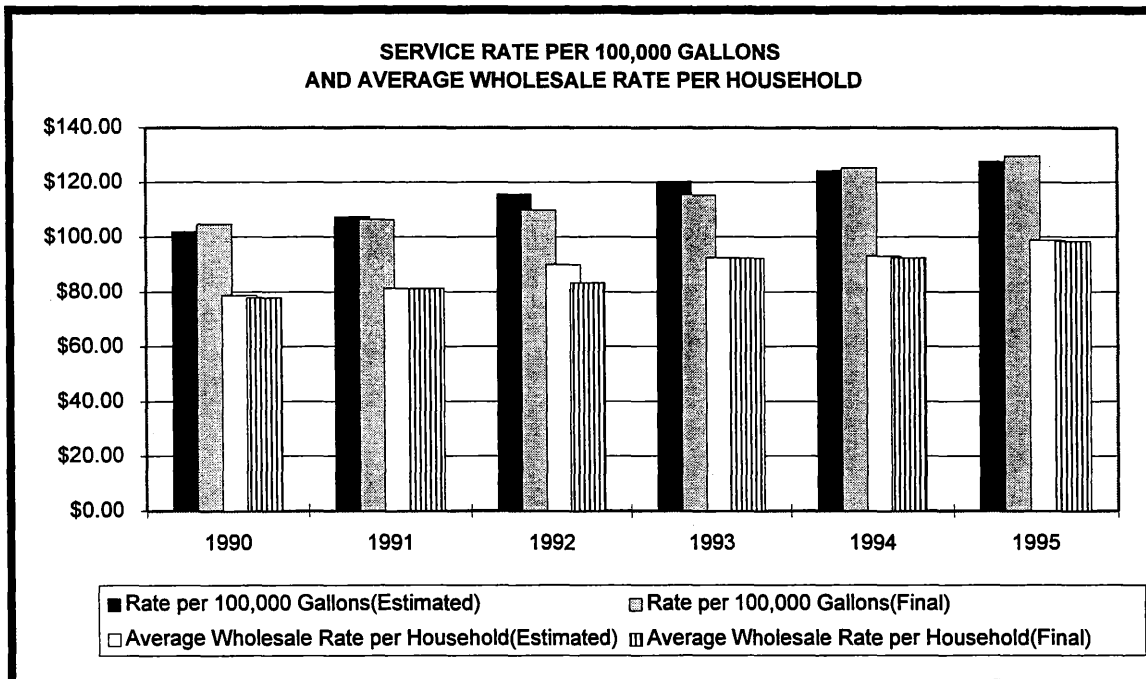


	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95
PERMIT	52	52	52	52	52	52	52	51	51	51	51	51	50	50	50	50
ACTUAL	24	27	23	22	24	22	22	22	25	25	22	17	19	11	8	12

Metropolitan Council 1995 Performance Evaluation Report
Environmental Services Division

METROPLITAN COUNCIL ENVIRONMENTAL SERVICES										
NPDES PERMIT COMPLIANCE AT EXISTING PLANTS SINCE 1985 (UNAUDITED)										
	ANNUAL NUMBER OF EXCEEDANCES (E) AND PERCENT COMPLIANCE (C)									
	19 86	19 87	19 88	19 89	19 90	19 91	19 92	19 93	19 94	19 95
TREATMENT PLANT	E C	E C	E C	E C	E C	E C	E C	E C	E C	E C
ANOKA	0 100	8 94	0 100	0 100	0 100	0 100	0 100	0 100	N /A	N /A
BAYPORT	1 99	0 100	1 99	1 99	0 100	2 99	1 99	0 100	0 100	N /A
BLUE LAKE	0 100	0 100	0 100	0 100	0 100	0 100	0 100	0 100	0 100	0 100
CHASKA	0 100	6 95	6 95	1 99	0 100	1 99	0 100	0 100	0 100	0 100
COTTAGE GROVE	1 99	0 100	5 96	2 98	0 100	0 100	1 99	0 100	4 96	1 99
EMPIRE	5 97	2 99	0 100	2 99	0 100	0 100	0 100	1 99	2 99	0 100
HASTINGS	0 100	0 100	0 100	7 95	5 96	0 100	0 100	0 100	0 100	0 100
METROPOLITAN	10 96	4 99	1 99	1 99	0 100	2 99	0 100	0 100	0 100	1 99
ROSEMOUNT	2 99	0 100	0 100	0 100	4 97	0 100	0 100	0 100	0 100	0 100
SENECA	3 98	0 100	2 98	0 100	0 100	0 100	0 100	1 99	0 100	0 100
STILLWATER	1 99	0 100	0 100	8 95	0 100	4 98	0 100	0 100	0 100	0 100
TOTAL/AVERAGE	29 98	20 99	15 99	22 98	9 99	9 99	2 99	2 99	6 99	2 99

Metropolitan Council 1995 Performance Evaluation Report
Environmental Services Division



Summary of 1995 Regional Legislation Affecting Metro-Wide Planning, Programs and Services

Overall Results

The 1995 legislative session will prove to be a landmark session. Laws passed during the session establish an innovative regional public safety radio communications system and set a region-wide course and funds to achieve more affordable and life-cycle housing, clean up polluted sites and improve the livability of communities.

The legislation also reinvigorated the local long-range planning process and makes the comprehensive plan the key document from which to make land-use decisions. Other legislation streamlines the planning review process and allows the Metro HRA to partner with other HRAs. Transit funding assistance, however, falls short of need, requiring immediate service reductions and fare increases. As a result, adequate funding for transportation continues to be an unresolved issue.

In This Summary

Major provisions of the following legislation are summarized.

- Public Safety Radio Communications System Law
- Metropolitan Livable Communities Law
- Amendments to the Metropolitan Land Planning Law
- Omnibus Environmental and Natural Resources Law
- Omnibus Transportation Funding Law and related Laws
- Miscellaneous legislation on Metro HRA activities and Council deadlines for reviewing certain items

PUBLIC SAFETY RADIO COMMUNICATION SYSTEM (Chapter 195, Laws of 1995)

Context

The act will lead to improved region-wide public safety radio communications. It creates a system that can be shared by governmental units and developed at less cost than if each unit were to update its current system separately. The system plan, under development for three years, is a result of intergovernmental cooperation to share services effectively.

General Provisions

- Creates a public safety radio system to be phased in over the next several years. The first stage will be built by the Minnesota Department of Transportation (Mn/DOT), a process to be overseen by the newly created Metropolitan Radio Board.
- Local governments and other potential users are free to join the system if and when they see fit.

METROPOLITAN LIVABLE COMMUNITIES LAW (Chapter 255, Laws of 1995)

Context

The law is landmark legislation that will help clean up polluted land, expand housing opportunities and revitalize communities in the region. It represents a policy direction from the state on how to deal with affordable housing issues and provides funds to move from ideas to action. It also has funds for polluted site cleanup and for urban demonstration projects. The legislation uses incentives, not mandates, to accomplish the desired results. It closely

parallels the Council *Regional Blueprint* plan, adopted in 1994, in encouraging communities to include housing diversity and choice and in giving priority for regional financial investments to communities choosing to participate.

General Provisions

- Creates a Metropolitan Livable Communities Fund administered by the Council. The size of the fund is yet to be determined. Funds to be placed in the account will come from several sources, including part of a property tax previously levied by the Metropolitan Mosquito Control District, existing Council funds plus funds the Council will levy in future years, and from funds related to Bloomington's fiscal disparities levy originally allocated in 1988 for interest payments on Mall of America highway improvements.
- Communities choosing to participate in the housing activities identified in the law can use the funds to: 1) clean up polluted land to make it available for commercial and industrial development; 2) receive loans and grants for demonstration projects fostering more compact development and encouraging housing diversity and development located close to transit; and 3) work toward achieving affordable and life-cycle housing goals, which are negotiated with the Council.
- Participating communities spend a designated amount to create life-cycle and affordable housing in their community. If they are not meeting their goals by 1998, they must distribute their designated affordable and life-cycle housing funds to their city or county housing authority, or to the Council's fund for distribution to other cities.
- Creates an urban homestead program offering an income tax break to people who move into homes in certain neighborhoods in transition toward blight and poverty.
- Requires periodic reports to legislature on implementing the law's requirements.

AMENDMENTS TO THE METROPOLITAN LAND PLANNING ACT (Chapter 176, Laws of 1995)

Context

The amendments establish the community's long-range comprehensive plan as the principle document for community land-use decision making. Previous law required cities to follow the zoning ordinance if there were conflicts between the two. The law also reinvigorates the local comprehensive planning process by requiring communities to update their plan periodically.

General Provisions

- Requires local governments in the metro area to review and, if necessary, update their comprehensive plans by Dec. 31, 1998, and at least every 10 years thereafter.
- Requires that "fiscal devices" such as capital improvement programs and official controls, such as zoning and subdivision ordinances of metropolitan local governments, conform to local comprehensive plans.
- Permits metropolitan area local governments to include elements on intergovernmental coordination and economic development in their comprehensive plans.

OMNIBUS ENVIRONMENT AND NATURAL RESOURCES LAW FUNDING REGIONAL PARKS (Chapter 220, Laws of 1995)

Context

The law continues the state's funding for regional parks operation and maintenance at about the same level as the previous biennium. There are also additional funds for acquisition and development of park land.

General Provisions

- \$95 million is appropriated for regional parks for operations and maintenance, capital improvements and land acquisition.

OMNIBUS TRANSPORTATION FUNDING, OTHER RELATED LEGISLATION

(Chapter 265, Laws of 1995)

Context

The law increases the state contribution to the operation of the region's transit system compared with the previous biennium, but underfunds the Council's original request by \$10 million. Service cuts and fare increases will be required. Other legislation (Chapter 265) authorizes the Council to bond for \$32 million for capital improvements planned in 1996. A request for an additional \$50 million in bonding authority for years 1997 and 1998 was not approved.

General Provisions

- Provides operating funds for regional transit services and the Metro Mobility program, a transit service for certified disabled riders.
- The law, together with several other transportation-related laws, re-authorize Metropolitan Council bonding authority for capital improvements, earmark the use of some state funds, and give direction to several highway projects.

Miscellaneous Legislation

METRO HOUSING AND REDEVELOPMENT AUTHORITY

(Chapter 112, Laws of 1995)

- The Metropolitan Council, acting as the Metro Housing and Redevelopment Authority, is now authorized to enter into joint powers agreements with certain other HRAs to carry out joint activities. Previous law prohibited the Council from doing so.

DEADLINE FOR COUNCIL ACTION

(Chapter 248, Laws of 1995)

- The Council, effective July 1, 1995, must complete action on requests for expansion of the metropolitan urban services area or zoning items within 60 days. If the Council doesn't act or seek an extension, the item is considered approved. Until now, the Council has had 90 days within which to consider major local comprehensive plan amendments. Extensions of up to 60 days may be requested.

FINANCIAL SUMMARY

Budget to Actual Comparison

Comparison of 1995 actual operating expenditures with the adopted budget is presented in the table that follows. The table presents budget-to-actual comparisons for the three organizational units of the Council: the Environmental Services division, Transportation division, and Regional Administration/Community Development.

During 1995 the Council reorganized administrative functions, following the merger in 1994, to obtain efficiency and cost reductions. Other cost reduction efforts were implemented in the operating divisions. As a result, the Council ended 1995 with expenditures less than budget in all divisions.

Regional Administration and Community Development ended the year with a positive budget balance of \$1.6 million. Environmental Services division ended the year with a balance of revenues to expenditures and other uses of funds.

The Transportation division includes transportation planning and transit operations such as: Metropolitan Council Transit Operations (MCTO), Metro Mobility, transit funding for the Opt-Out communities, and a number of other transit programs. The Transportation division ended the year with a net use of fund balances of \$1.8 million; however, the year-end actual was significantly better than the budget which projected a \$4.9 million use of fund balances. In 1995 the Council initiated a transit redesign project in order to develop and implement transit efficiency, cost saving and service improvements. Additional information on transit funding and changes in transit services is presented in the Transportation Division section of this report.

Environmental Services Division

There was a balance between operating expenditures and other uses of funds and revenues for the Environmental Services division in 1995. Total operating expenditures for 1995 were \$96.6 million, which was less than the adopted budget of \$100 million.

The Environmental Services division managed its expenses within the inflation-based rate policy established by the Council in 1995.

Transportation Division

The Transportation division ended 1995 with a reduction of fund balances of \$1.8 million due to expenditures and other used of funds exceeding revenues. Actual revenues were \$162.1 million, compared to budgeted revenues of \$168.2 million, for a variance \$6.1 million. Actual expenditures were \$163.1 million compared to budget of \$170.9 million, for a variance of \$7.8 million.

During 1995 and 1996, the Council implemented transit fare increases and a number of service reductions. Additional efforts will be implemented in 1996 to bring Transportation expenditures in balance with revenues.

Regional Administration and Community Development

1995 actual revenues of \$13.3 million exceeded budgeted revenues of \$12.1 million for Regional Administration and Community Development. Actual expenditures of \$12.4 million were less than the adopted budget of \$16.1 million. As noted above, Regional Administration and Community Development ended the year with a net addition to fund balance of \$1.6 million.

In 1995 Regional Administration emphasized restructuring administrative units. This will continue in 1996 in order to achieve cost reductions, and service improvement. Also in 1995, the Community Development division implemented organizational changes as the Council's policy planning units, local government assistance, research and Housing and Redevelopment Authority were restructured.

METROPOLITAN COUNCIL
1995 BUDGET VS ACTUAL FOR BUDGETED COUNCIL OPERATING FUNDS(1)

	Regional Administration/Community Development			Environmental Services Division			Transportation Division		
	ACTUAL	BUDGET	VARIANCE Favorable/ (Unfavorable)	ACTUAL	BUDGET	VARIANCE Favorable/ (Unfavorable)	ACTUAL	BUDGET	VARIANCE Favorable/ (Unfavorable)
REVENUES									
Property Taxes	8,841,932	8,325,600	516,332	-	-	-	67,859,323	66,570,671	1,288,652
Intergovernmental Revenue									
Federal	2,963,965	3,002,300	(38,335)	-	-	-	6,429,139	9,723,684	(3,294,545)
State	344,715	135,300	209,415	-	13,000	(13,000)	38,968,135	39,164,000	(195,865)
Other/Local	351,911	86,700	265,211	-	56,000	(56,000)	144,802	110,300	34,502
Passenger Fares	-	-	-	-	-	-	43,701,821	46,011,000	(2,309,179)
Sewer Service Charges	-	-	-	90,933,000	91,708,936	(775,936)	-	-	-
Industrial Strength Charges	-	-	-	10,011,000	8,042,500	1,968,500	-	-	-
Interest	397,304	176,400	220,904	1,105,000	600,000	505,000	1,184,278	5,831,000	(4,646,722)
Other Revenues	429,047	398,200	30,847	1,208,000	160,000	1,048,000	3,860,196	827,000	3,033,196
TOTAL REVENUES	13,328,874	12,124,500	1,204,374	103,257,000	100,580,436	2,676,564	162,147,694	168,237,655	(6,089,961)
EXPENDITURES									
Wages & Benefits	7,879,661	9,694,129	1,814,468	54,793,000	56,521,209	1,728,209	100,930,403	111,854,740	10,924,337
Contracted Services	969,457	1,835,387	865,930	10,395,000	8,337,724	(2,057,276)	5,031,467	5,052,729	21,262
Transit Assistance	-	-	-	-	-	-	31,405,763	32,985,678	1,579,915
Materials & Supplies	-	-	-	8,153,000	9,750,203	1,597,203	12,368,907	14,907,404	2,538,497
Rent & Utilities	981,489	897,061	(84,428)	13,289,000	15,663,630	2,374,630	2,064,490	2,382,477	317,987
Insurance	-	-	-	2,782,000	2,460,000	(322,000)	6,082,539	2,749,000	(3,333,539)
Other	1,018,157	2,202,287	1,184,130	5,813,000	5,946,025	133,025	5,229,978	827,571	(4,402,407)
HRA Admin Riembursement	1,077,394	974,226	(103,168)	-	-	-	-	-	-
Capital Outlay	360,346	450,000	89,654	1,384,000	1,351,507	(32,493)	-	125,000	125,000
Intergovernmental-Grants	121,855	-	(121,855)	-	-	-	-	-	-
TOTAL EXPENDITURES	12,408,359	16,053,090	3,644,731	96,609,000	100,030,298	3,421,298	163,113,547	170,884,599	7,771,052
EXCESS/(DEFICIT) OF REV OVER EXP	920,515	(3,928,590)	4,849,105	6,648,000	550,138	6,097,862	(965,853)	(2,646,944)	1,681,091
Operating Trf from Other Funds	1,588,614	3,702,795	(2,114,181)	753,000	121,746	631,254	75,165,629	76,721,760	(1,556,131)
Operating Trf to Other Funds	(879,173)	-	(879,173)	(7,401,000)	(1,271,884)	(6,129,116)	(75,977,023)	(78,969,306)	2,992,283
Use of Reserve Funds	-	-	-	-	600,000	(600,000)	-	-	-
Operating Trf from Component Unit	12,683	-	(12,683)	-	-	-	-	-	-
Other Financing Sources/(Uses)	722,124	3,702,795	(3,006,037)	(6,648,000)	(550,138)	(6,097,862)	(811,394)	(2,247,546)	1,436,152
BALANCE/(DEFICIT)	1,642,639	(225,795)	1,843,068	-	-	-	(1,777,247)	(4,894,490)	3,117,243

APPENDIX

Additional information regarding the Council's 1995 work program and performance is available in the documents listed below. These documents are available from the Council's Data Center, telephone: 291-8140.

Environmental Services

Environmental Services 1995 Performance Report, February 1996. Prepared by the Metropolitan Council Environmental Services Division.

Metropolitan Council Summary Information

1995 Annual Report, publication No. 14-96-001. Prepared by the Metropolitan Council.

Metropolitan Council Comprehensive Annual Financial Report for Year ended December 31, 1995, publication No. 21-96-031. Prepared by the Metropolitan Council.

Metropolitan Council 1995 Annual Report Appendix, publication No. 14-96-002. Prepared by the Metropolitan Council. Details referrals received January 1, 1995 through December 31, 1995.

Metropolitan Council 1995 Summary Budget. Prepared by the Metropolitan Council.

Metropolitan Parks and Open Space

Metropolitan Parks and Open Space Commission 1996 Summary Budget, publication No. 21-96-013, January 1996. Prepared by the Metropolitan Council.

Annual Use of the Metropolitan Regional Recreation Open Space System in 1995, publication No. 31-96-032, June 1996. Prepared by the Metropolitan Council.

Metropolitan Radio Systems Planning Committee

Final Report of the Metropolitan Radio Systems Planning Committee, publication No. 71-95-015, February 1995. Prepared by the Metropolitan Council.

Transit

1995 Transit Report, A guidebook to Minnesota's public transit systems. Prepared by the Minnesota Department of Transportation, Transportation research and Investment Management Division, Office of Transit (with the assistance of the Metropolitan Council).

Transportation

1995 Transportation Unified Planning Work Program for the Twin Cities Metropolitan Area, publication No. 35-95-060. Prepared by the Metropolitan Council.

Major Airport Dual-Track Planning Strategy, 1995 Contingency Assessment Report, publication No. 35-96-010. Prepared by the Metropolitan Council.

