



July 2000

Regional

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# Report

1999

## Performance Evaluation Report

A Report to the Minnesota  
Legislature

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**The** mission of the Metropolitan Council is to improve regional competitiveness in the global economy so that this is one of the best places to live, work, raise a family and do business.

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 B 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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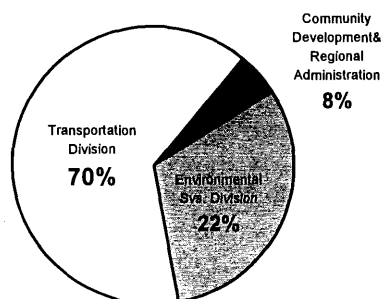
## Introduction

### The Twin Cities Region and the Metropolitan Council

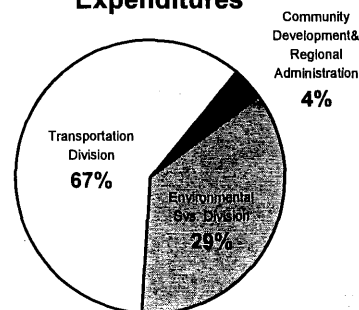
The seven-county metropolitan area is a growing and economically stable region with a population of 2.5 million, with 10 percent racial minority groups. This region's strong economy has an unemployment rate well below the national average and a projected population growth of 500,000 persons between now and the year 2020. The Metropolitan Council guides the future growth and redevelopment of this region.

A chairperson and 16 Council members representing districts, all of which are appointed by the governor, oversee this agency. The agency's duties include guiding development in the seven-county area through regional planning and providing essential regional services – wastewater collection and treatment, transit and the Metro HRA, an affordable-housing service that provides assistance to low-income families in the region. To carry out these duties, the Council established divisions for transportation, environment, and community development, along with standing committees to deal with each of these areas. The Council has approximately 3,700 employees and annual expenditures of approximately \$330 million to carry out its planning and service functions.

**Number of Employees**



**Expenditures**



### Purpose of Report

The Metropolitan Council recognizes performance evaluation as a crucial tool in ensuring that its functions are meeting their objectives in a timely and cost-effective manner. The Council has implemented a number of methods to strengthen its performance evaluation process.

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. This annual report includes multi-year performance measures for all major operations and summarizes significant accomplishments by division. In future reports, additional performance measures will be added as the Council expands its performance measurement practices.

## **METROPOLITAN COUNCIL MISSION AND STRATEGIES**

Direction for the Metropolitan Council work program and budget is provided through a mission statement and strategies developed in 1999 by the current Council.

### **PURPOSE**

The mission of the Metropolitan Council is to improve regional competitiveness in the global economy so that this is one of the best places to live, work, raise a family and do business.

### **CORE STRATEGY**

The Metropolitan Council will contribute to the competitiveness of the region and the prosperity of its citizens by improving mobility, protecting our environmental resources and agricultural land, and improving our quality of life.

### **WORKING STRATEGIES**

- Infrastructure: provide high quality, cost effective services.
- Quality of life: provide "Smart Growth" tools and support so that cities can build communities where people want to live, work raise a family and do business.
- Communications and constituency building: build support among the public and decision-makers for regional approaches.
- Alignment: focus all the work of the Metropolitan Council members and staff on achieving the Council's purpose.

### **SMART GROWTH STRATEGIES**

- Implement a growth management strategy that links transportation and land use
- Demonstrate Smart Growth
- Lead on Smart Growth
- Set high goals for performance
- Organizational change to become a results-oriented organization.

### **STRATEGIES FOR ORGANIZATIONAL CHANGE**

- Focus Council work on Smart Growth
- Build regional constituency for smart growth
- Clear the decks of low priority projects
- Integrate work across organizational "silos"
- Make customers powerful
- Build a results-oriented culture

### **Division Functions**

The **Community Development Division** includes functions such as Comprehensive Planning, Research, Geographic Information Systems, 800 MHz Radio Project, Parks and Open Space, the Metropolitan Housing and Redevelopment Authority, and Livable Communities. The division is responsible for:

# Metropolitan Council 1999 Performance Evaluation Report

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- Focusing on Smart Growth in integrating activities and aligning resources for investing in the region, and implementing regional growth strategy.
- Providing coordinated planning of regional growth and redevelopment.
- Local comprehensive plans aligned with regional development guidance.
- Identifying and analyzing strategic issues.
- Providing leadership in facilitating community collaboration.
- Delivering assisted housing services.
- Implementing the Livable Communities Act.
- Making metropolitan geographic information services technology and products available to an increasing number of customers.
- Staffing the Metropolitan Radio Board.

The **Environmental Services Division** consists of two major departments – (1) Environmental Planning and Evaluation and (2) Wastewater Services – and is responsible for:

- Coordinated planning for regional water supply and quality and for capital investments in the metropolitan wastewater system.
- Water resources management, including achieving the best mix of point source (treatment plant) and nonpoint source (urban/rural runoff) solutions.
- Cost-competitive and quality collection and treatment of wastewater from 104 customer communities and approximately 839 industrial users.

The **Transportation Division** includes (1) Metro Transit and (2) Transportation and Transit Development. The division is responsible for:

- Ensuring a basic level of mobility and a comprehensive set of transit and paratransit services for all people in the metropolitan area to the extent feasible.
- Cooperating with private and public transit providers to ensure the most efficient and coordinated use of existing and future transit services.
- Maintaining public mobility in the event of emergencies or energy shortages.
- Providing leadership in defining an integrated and balanced transportation system (highway, transit, airports, and non-motorized modes) to support the efficient movement of people and goods.
- Coordinating intermodal transportation and land use planning.
- Coordinating regional aviation planning.

## Organization of Report

The report is organized into four major sections. The first three discuss division and subunit results. The fourth includes budget comparisons, appendices and maps showing Council districts, sewer service network, transit service area, and Metro HRA service area.

Council efforts with respect to Smart Growth, regional growth strategy, affordable housing and Livable Communities and the Metropolitan Radio Board are discussed in the Community Development Division section. Transit redesign and transit ridership are discussed under the Transportation Division. The Environmental Services section

discusses environmental quality, point source and nonpoint source pollution abatement efforts, and redesign of programs, processes and services to be more cost-competitive and position the Council and region strategically for the future.

## **Summary of 1999 Priority Areas**

### **Transit Change and Improvement**

The legislature appropriated \$60 million for the region's first light rail transit line, linking downtown Minneapolis with the airport and Mall of America. This was a big step in creating a true "multi-modal" transit system promising more mobility choices in commuter shopping, recreation and personal business.

In 1999 the Council proposed a 20-year master transit plan. It calls for exclusive busways, LRT, bus-only shoulder lanes in area freeways, commuter rail and a greatly expanded and improved local bus system. The goal is to double transit capacity by 2020 and foster Smart Growth development and redevelopment. These efforts represent a big investment in "transit-oriented development," an overarching goal of Smart Growth. The transit improvements outlined in the master plan would eliminate 245,000 daily auto trips, the equivalent of one to two lanes of traffic in congested corridors. It would also reduce vehicle miles traveled 550 million miles per year, save 27 million gallons of fuel per year and reduce 6,600 tons of carbon monoxide emissions per year.

Customers boarded Metro Transit buses nearly 72 million times in 1999, marking the highest number in more than a decade and the highest one-year ridership gain in nearly a quarter century. Ridership grew by nearly 9 percent in 1999. It's also the second year in a row of ridership increases of more than six percent over the previous year. According to a national study, Metro Transit is the thirteenth-largest bus system in the country and the fifth fastest growing bus system in America.

The Metropass is an innovative program that allows employers to provide a substantial benefit to employees: a free or low-cost annual transit pass as an alternative to driving alone. Twenty-two companies, representing 35,000 commuters, enrolled in the Metropass program by the end of 1999. They reported that the number of transit riders increased 40 percent at the workplaces. Employees can use their annual bus pass for trips of any kind at any time.

### **Smart Growth: Creating Livable Communities**

The Metropolitan Council accomplishes various elements of its growth strategy through the Livable Communities Act. The act provides funds obtained from the state and from a regional property tax to preserve and create affordable housing, stimulate redevelopment and job growth through cleanup of polluted land, and create compact, higher-density neighborhoods that foster a sense of community. The Council is responsible for allocating the funds. For communities that set affordable housing goals, the Council makes available



# **Metropolitan Council 1999 Performance Evaluation Report**

## **Introduction**

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Livable Communities grant funds to help leverage private investment in innovative mixed-use developments and affordable housing.

### **Housing**

Since 1996, the Council has awarded more than \$24 million in state funds to assist communities with livable, mixed-use and affordable housing projects. These developments are giving residents from Minnetonka to Lakeville expanded housing choices. The Council works in partnership with the Minnesota Housing Finance Agency, the Family Housing Fund, the Builders Association of the Twin Cities and other groups to facilitate rehabilitation and development of affordable housing.

### **Redevelopment of Polluted Land**

Cleaning up polluted land for redevelopment into productive uses fuels the region's economic engine. The result: a cleaner environment, revitalized communities, and growth directed back to central cities and older suburbs.

At the core of the Council's regional economic development strategy is polluted-site clean up and redevelopment of contaminated land. Since 1996, the Council has awarded \$26 million to communities and developers to clean up 610 acres of contaminated land in the urban area and return them to productive commercial and industrial use. These Council grants have leveraged \$691 million in private redevelopment investments and increased the tax capacity of the region by \$14.5 million. Brownfield cleanup grants are also being leveraged to explore housing opportunities, with funding from the Environmental Protection Agency on a handful of sites with potential for affordable housing and mixed-use development.

### **Producing More Affordable Housing**

In addition to its activities under Livable Communities, the Council worked on several fronts in 1999 to increase the supply and distribution of affordable housing in the region.

The Council worked in partnership with a variety of groups seeking to increase the supply and distribution of affordable housing in the region including the ad hoc Affordable Rental Housing Task Force and the Employee Assisted Housing Network. These efforts include exploring ways to remove barriers and cut costs associated with housing development, and develop strategies to preserve existing affordable housing, emphasizing rehabilitation and preservation in the use of housing resources.

The Council is continuing its partnership with the Family Housing Fund, local housing authorities, state and federal housing agencies and others to fulfill the terms of the 1995 *Hollman* lawsuit settlement. The goal is to disperse low-income, public housing from some areas in Minneapolis to communities throughout the region.

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### **Introduction**

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In January 2000 the Council stepped up efforts to meet regional affordable housing needs for families with low incomes. Exercising its powers as a housing and redevelopment authority, the Council will use federal dollars to develop and operate up to 300 affordable housing units dispersed throughout the metro area. Under the Family Affordable Housing Program, the Council will partner with cities, funding organizations and developers to build new units or acquire existing units. The units will be scattered throughout suburban Hennepin, Suburban Ramsey, and Anoka Counties, which are all part of Metro HRA's current operating area.

This action will help Minneapolis and the region meet terms of the Hollman legal settlement with the federal government. The 1995 settlement calls for housing throughout the region to replace subsidized housing concentrated just north of downtown Minneapolis. In the agreement, the federal government has provided \$73 million to develop 770 new family housing units. Key to Council success in building, buying or rehabilitating "scattered site" affordable housing units will be collaboration with the region's suburbs.

In December the Council adopted a demonstration program that permits waiver of its regional sewer hookup charges, the Service Availability Charge (SAC), for certain affordable housing developments. This tool can help reduce the cost of new, affordable housing, so savings can be passed on to buyers or renters. The three-year demonstration program will be funded up to \$750,000, using existing SAC reserve funds, and may benefit as many as 700 new affordable housing units.

### **Providing High-Quality, Cost-Competitive Wastewater Services**

For several years, Metropolitan Council Environmental Services' (MCES) nine wastewater treatment plants have achieved near-perfect environmental compliance while maintaining customer rates below the national average for similarly sized utilities. In 1999, MCES achieved 99.8 percent compliance with its water discharge permit limits and the Seneca Plant became the fourth plant in the regional system to earn a Platinum Award from the Association of Metropolitan Sewerage Agencies for achieving five or more consecutive years of perfect compliance. Emergency preparedness has never been better, as demonstrated by a smooth transition and uninterrupted operations as part of the year 2000 computer rollover.

Environmental Services cut its budget by \$10 million from 1998 to 1999, dropping rates 7 percent. This was accomplished, in part, through 142 voluntary staff reductions, workforce restructuring and redesigning work processes. Another \$10 million in cuts from 1999 to 2001 will reduce rates in 2000 by 4.5 percent. That's a total reduction of rates since 1998 of approximately 11 percent.

The reductions stem from a Council plan to make its wastewater collection and treatment services among the most competitive in the industry. MCES will continue to cut costs by increasing automation, redesigning work processes, and improving staff efficiencies. By redesigning part of its treatment process, for example, MCES saved about \$2 million in

## **Metropolitan Council 1999 Performance Evaluation Report**

### **Introduction**

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electrical costs in 1998–1999. The Council is exploring further energy savings at MCES and transit facilities.

Lastly, to control debt service expenses, MCES is reexamining the timing, scope, and costs of its major capital projects and is shifting projects to pay-as-you-go financing to avoid interest expenses.

### **Improving Water and Air Quality**

MCES's technical excellence has helped to improve the quality of water in metropolitan area rivers and has contributed to riverfront redevelopment and the return of eagles and walleye to the Mississippi River basin. Further enhancements to environmental quality continued in 1999.

For example, in 1999 design work began for new state-of-the-art processing technology for the Metro Wastewater Treatment Plant. When online in 2004, this new technology will reduce mercury emissions by 70 percent, reduce other air emissions and odors, increase processing capacity, cut energy use and streamline operations and maintenance.

In another example, under a new five-year operating permit, the Metro Plant will reduce phosphorus discharges from four parts per million (ppm) to one ppm by 2003 using an approach that costs 60 percent less than anticipated five years ago. This reduction is part of a Council-adopted comprehensive phosphorus-reduction strategy that is consistent with a similar statewide strategy adopted by the Minnesota Pollution Control Agency in 1999.

In addition, the Twin Cities Water Quality Initiative grant program concluded in 1999 with 114 grants totaling \$9.3 million awarded since 1993 to reduce surface runoff pollution to rivers. A new Metro Environmental Partnership Grant program continues the effort, adding lakes to its focus. About \$7.5 million in grants are to be awarded over the next five years. The program is for projects that support planning remediation and education to combat runoff pollution to metro area lakes and rivers.

### **Partnering to Enhance Regional Benefits**

Working in partnership with local governments, nonprofit organizations, businesses, industry and others to achieve regional goals is a top priority of the Metropolitan Council.

For example, MCES works closely with municipalities, watershed management organizations and state agencies, helping them to incorporate practical and coordinated surface water runoff-reduction techniques into their plans and regulations. In addition, MCES continues partnering with several groups to meet water supply needs for projected development in targeted metro areas. Also continuing are award-winning environmental education efforts, including Watershed Partners' "Think Clean Water" campaign.

With support from MCES and the McKnight Foundation, the Upper Mississippi River is one of 14 river corridors in the country designated as an "American Heritage River." This initiative, representing a group of 40 regional partners facilitated by MCES, is focusing on economic revitalization, historic and cultural preservation and natural resource protection of the Mississippi River corridor. The corridor was designated as a national millennium trail in 1999 as part of the initiative.

## **Community Development Division**

### **Overview**

The mission of the Community Development Division is to provide 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:

- Regional growth management policy analysis and implementation, including the coordination of local comprehensive plans with regional systems.
- Collection, analysis, forecasting and provision of data the region and analysis of regional trends.
- Regional parks coordination.
- Geographic Information Systems (GIS) organizational support and MetroGIS activities.
- Analysis and promotion of cooperative governance and service delivery approaches throughout the region.
- Delivery of assisted housing services for elderly and disabled individuals and families and assistance with the creation of life cycle housing in the region.

In 1999 the Community Development Division:

- Worked with communities as they prepared their comprehensive plans to resolve issues. The Council staff incorporated current local data regarding land use, zoning and development constraints into revised forecasts.
- Reviewed 32 local comprehensive plans which were found to be in conformity with Aviation, Recreation Open Space, Wastewater Services and Transportation policy plans and consistent with Housing and other Chapters of the Metropolitan Development Guide. (These 32, along with the 12 reviewed before 1999, brought the total number of comprehensive plans reviewed to 44.)
- Prepared annual population and household estimates for communities in the region. Estimates are delivered to Department of Revenue and Department of Transportation for use in Local Government Aid calculations and the municipal state aid road formula, respectively.
- Continued developing a comprehensive set of regional indicators to measure the status of the region's economy, environment, infrastructure and social well being. This was the second year of an annual monitoring process and supported the

## **Metropolitan Council 1999 Performance Evaluation Report**

### **Community Development Division**

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Council's State of the Region event in March 1999. This year's work strengthened the historical and urban area comparative context, showed selected patterns on a sub-regional basis, and expanded the coverage of trends in some issue areas, including environmental quality.

- Initiated a major collaborative regional, research project to analyze the fiscal impacts of two growth scenarios on different land use categories for eight communities – from central cities all the way out to the developing suburbs. Cities participating include Minneapolis, St. Paul, Roseville, Richfield, Apple Valley, Coon Rapids, Shakopee, and Cottage Grove.
- Continued to administer federal, state and local rent subsidies on behalf of elderly and disabled families and individuals throughout the region. Council staff and contracted community employees provided direct client services to over 5,000 program participants in nearly 100 communities. The Council entered into a contract with a nonprofit consortium to provide additional housing search assistance to Section 8 applicants looking to relocate to areas of lower poverty concentrations with greater educational and employment opportunities.
- Collaborated with area housing agencies and organizations to further implement the terms of the *Hollman* consent decree that call for the development and operation of federally assisted public housing family units in the suburban metropolitan area. The Council further assessed the risks and benefits of operationalizing a public housing program utilizing federal resources within the suburban metropolitan region.
- Expanded the Metro HRA project-based assistance program in order to provide new affordable housing opportunities in an extremely tight rental market. A broadened project-based assistance program created another avenue to fully utilize Federal Section 8 Program funds.
- Adopted local preferences for the selection of households to be assisted in the Metro HRA Section 8 tenant-based assistance program. The preferences provide the housing agency the opportunity to meet local needs in the provision of housing.

### **Regional Growth Strategy**

After considerable analysis and public discussion, the Council developed and adopted a regional growth strategy at the end of 1996 to guide the region toward accommodating expected growth. In 1999, implementation of this Metro 2040 Regional Growth Strategy continued with the following activities:

- Aligning regional service and facility spending priorities to support the strategy, including review of TEA-21 funding proposals.
- Structuring criteria and priorities of funding mechanisms to create incentives for compliance, such as ISTEAs, LCA Demonstration Account, and the sewer availability charge.

## **Metropolitan Council 1999 Performance Evaluation Report**

### **Community Development Division**

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- Reviewing local comprehensive plans for consistency with the *Regional Blueprint* and Metropolitan systems plans and advising communities on achieving *Blueprint* policy goals (also see “Local Assistance”).
- Establishing linkages and working relationships with counties adjacent to the metro area through the Association of Minnesota Counties, and through liaison with Community-Based Planning pilot projects.
- Expanding the Metro 2040 multimedia presentation to provide visual materials and models of good planning practice for local government and developers.
- Becoming involved in Community-Based Planning through Minnesota Planning and Minnesota Regional Development Organization.
- Partnered with the Department of Agriculture on an LCMR study of how to improve agricultural preservation techniques.
- Sponsoring an Urban Economic Summit to establish a consensus action agenda.
- Continued to participate as a member of the Minnesota Smart Growth Network.
- Co-leading with the Minnesota Department of Natural Resources in the Governor’s Smart Growth Initiative to address three goals:
  - (1) Maximize economic opportunity for all while protecting and enhancing the assets that make Minnesota a great place to live – healthy communities, clean air and water, and Minnesota’s unique natural, cultural and historical areas;
  - (2) Manage natural resources and agricultural land to ensure they are sustained for future generations; and
  - (3) Be fiscally prudent by building on existing public investments and avoiding future costs down the road.
- Eleven state and regional agencies are collaborating on the Smart Growth Initiative: Minnesota Planning, the Metropolitan Council, the Departments of Transportation, Natural Resources, Agriculture, Trade & Economic Development, Revenue and Finance, the Environmental Quality Board, the Office of Environmental Assistance and the Pollution Control Agency.
- Participating in the development of the criteria used to ensure that the state’s capital bonding investments are consistent with the Smart Growth Initiative.

#### **Local Assistance**

By December 1998, all communities were required to update their comprehensive plans. In preparation for these updates, and, as part of continuing, ongoing efforts to strengthen relationships with local governments, the Metropolitan Council was involved in these activities in 1999:

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### **Community Development Division**

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- Contracted with Calthorpe Associates to prepare the St. Croix Valley Development Design Study which identified opportunities and constraints for development in the St. Croix Valley, held workshops and created development prototypes for six "opportunity sites" (communities) in the St. Croix Valley.
- The Council continued its sector outreach program, which provides a direct, personal link between the Council and local governments for answering questions and resolving issues.
- Three hundred forty-five plan reviews and referrals were conducted, including review of 32 communities' overall plan updates.
- Mississippi National River and Recreational Area (MNRRA) grants were also distributed to eligible communities. Reviews of critical area plans were conducted and contacts established with local governments.
- The Council continued to prepare information submissions to State Planning on issues of annexation, consolidation and incorporation.

### **Livable Communities Programs**

One hundred and one Metropolitan area communities continue to participate in the Livable Communities program to help expand affordable housing opportunities, recycle polluted sites and implement compact development models in the region. These cities have negotiated housing goals with the Council that, if achieved, would add nearly 13,000 affordable rental units and nearly 69,000 affordable ownership units throughout the region by the year 2010.

More than 90 percent of the targeted developing communities have agreed to participate in the Livable Communities program. The 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.

Incentives in the 1995 Metropolitan Livable Communities Act (LCA) legislation encourage communities throughout the region to address several key issues:

- The shortage of affordable housing in the seven-county metro area
- The need to redevelop declining neighborhoods
- An abundance of polluted land that thwarts economic opportunity
- The need for new models that demonstrate efficient use of land and services

Communities voluntarily participating in the program and developing housing goals in cooperation with the Council are eligible to compete for funding from all or any of three accounts in the Livable Communities Fund as well as pollution cleanup funds available

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**Community Development Division**

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from the Minnesota Department of Trade and Economic Development (DTED). This funding includes loans and grants that come from the following sources:

1. **Tax Base Revitalization Account** helps cities pay to clean up polluted land and make it available for commercial and industrial development, thus restoring tax base and jobs near existing housing and services. In 1999, 14 grants were awarded, totaling \$6,184,048 to help clean up more than 175 acres of polluted land in nine communities. These projects will generate over \$7 million in increased annual net tax capacity and 1,400 new jobs paying an average hourly wage of \$13.20.
2. **Livable Communities Demonstration Account** funds projects that demonstrate how development can be designed to use land and services more efficiently, through more compact, higher density, transit-oriented developments with a mix of residential and commercial uses and a range of housing types and costs. Twelve grants, totaling \$5.8 million, were awarded in 1999 for demonstration projects in six communities and one seven-city coalition. Total development investments add up to \$226 million.

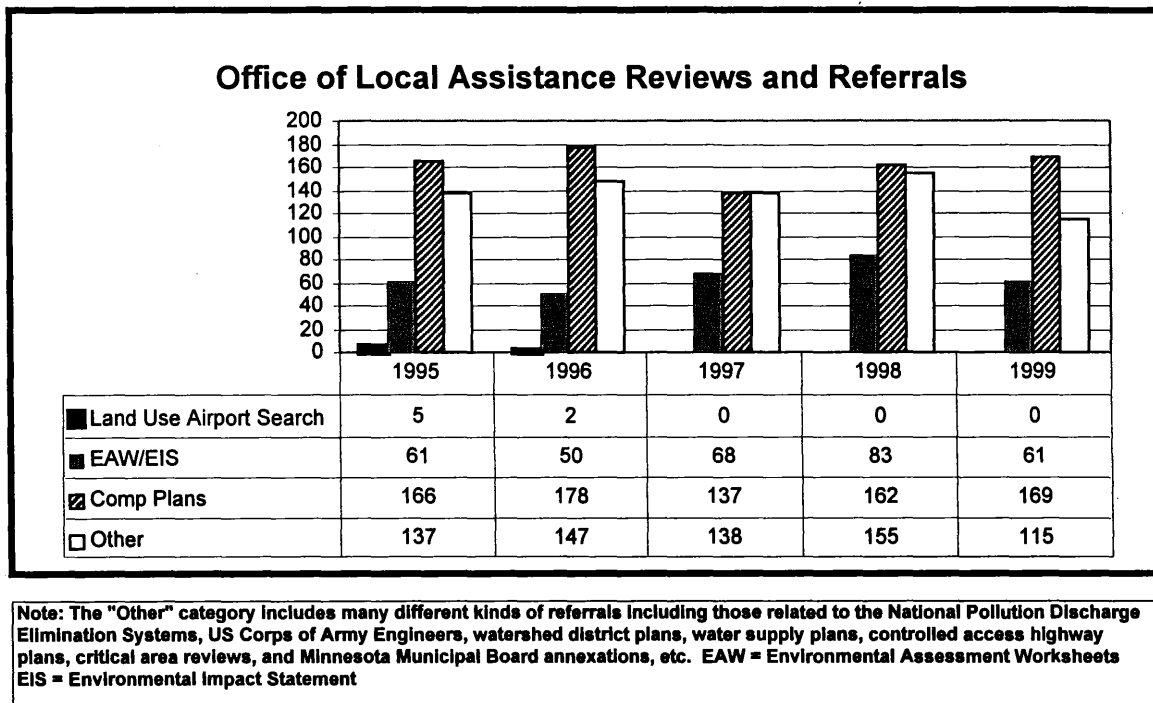
Included in the funded projects are models of compact infill commercial and housing development that stabilize and improve livability in older neighborhoods, make stronger job-housing-transportation links, and demonstrate ways to revitalize commercial corridors and aging commercial centers. Projects in the early stages that show promise of developing into models such as these were awarded grants to refine and shape the projects.

3. **Local Housing Incentives Account (LHIA)** expands housing opportunities through grants to eligible communities to meet negotiated affordable and life cycle housing goals. In 1999, the Metropolitan Council approved 13 grants totaling \$1,935,000 to 12 communities to develop 195 new rental units, rehab 27 homes, and construct 113 ownership units. Nearly all of the rental units are affordable to low- and moderate-income households. These LHIA awards will leverage \$65 million in total development investments.
4. **The Inclusionary Housing Account (IHA)** is a new program authorized by the legislature in 1999 to assist communities in developing innovative and inclusionary housing that includes a variety of housing types and costs, and demonstrates cost reduction or cost avoidance because of regulatory incentives made available by the local community for that housing development. In 1999, one IHA award of \$348,000 was approved to assist a 162-unit rental housing development. In addition, in late 1999, a Council committee recommended approval of another \$450,000 award to a second rental housing development.



## Reviews and Referrals

The Community Development Division conducts reviews of comprehensive plan amendments and updates as well as environmental submissions, and leads discussions and reviews of metropolitan urban service area changes. The chart and table below show the number and type of Local Assistance reviews and referrals administered by the Council from 1995 through 1999.



## Metropolitan Radio System

Since 1991, the Metropolitan Council has provided staff and financial support for the development of a highly efficient, cost-effective region-wide two-way public safety radio system. This system will serve the communications needs of governmental jurisdictions in the metropolitan area as well as the counties of Isanti and Chisago. The system shares the 800-megahertz channels allocated to metropolitan area governmental jurisdictions by the Federal Communications Commission (FCC) as well as the network infrastructure of towers, transmission facilities, computer controllers and software.

In 1995, the legislature authorized the creation of a new political subdivision – the Metropolitan Radio Board. This board was charged with development and implementation oversight of a system plan for a region-wide public safety radio system.

In 1999, the legislature extended the life of the Board beyond its original sunset date of June 30, 1999, to June 30, 2002.

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### **Community Development Division**

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The Metropolitan Council continues to provide administrative support for the board and serves as the board's fiscal agent.

In 1999, with Council staff support, the Metropolitan Radio Board:

- Approved the additions of Carver County and the City of Minneapolis as Phase One participants in the 800 MHz two-way radio system.
- Obtained \$3.3 million in expanded Revenue Bonding Authority from the legislature to provide full funding for the Phase One system.
- Approved lease agreements with all but one of 26 tower and building sites necessary for the construction and operation of the system.
- Issued \$13.3 in Revenue Bonds to finance the Radio Board's share of the capital costs of the system.
- Awarded contracts for all tower construction and building remodeling called for in the Phase One plan.
- Approved the detailed Design Document prepared by Motorola in consultation with the Board's consultants, the Board's Technical Operations Committee and owner representatives, preparing the way for Motorola to begin production of equipment.
- Made a 10% mobilization payment to Motorola.
- Entered into an agreement with Motorola to purchase a 2<sup>nd</sup> System Controller, which will be leased to MNDOT under a separate agreement with the Board.
- Conducted a search for and hired a fulltime permanent Executive Director for the Board.

### **Metropolitan Parks System**

The 1999 metropolitan regional park system that is open for public use encompasses approximately 46,500 acres of parkland. This includes 32 regional parks, 4 special recreation features, 11 park reserves, and 136 miles of trails in 18 regional trails.

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 recreation open space facilities in the Twin Cities metropolitan area.

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### **Community Development Division**

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The MPOSC plays a key role in shaping the regional park system, but it has no operating duties or ownership in 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.

Total park visits in 1999 were estimated at 28.7 million visits. This estimate is considerably higher than in the past few years and reflects updated and more accurate fall, winter and spring use estimates for the parks and trails. Updated seasonal use estimates were available from data collected in the *1998/99 Regional Parks Visitor Study*.

Four regional parks and trails (Minneapolis Chain of Lakes, Mississippi Gorge, Minnehaha Parkway and Como Park and Zoo) are in the top 10 most visited attractions in the state. Minneapolis Chain of Lakes is the second most visited attraction in the state with just over 5.5 million visits in 1999. Of the 54 top attractions in the state that have over 250,000 annual visits, 23 are part of the regional parks system. Twenty-five percent of all visits to the top attractions in the state are to regional parks and trails.

The *1998/99 Regional Parks Visitor Study* found that visitors are very satisfied with the regional parks. Sixty-six percent of all visitors are "very satisfied" with the park where they were interviewed. Another 29 % are "satisfied", making for a total satisfaction rate of 95%. The study also provided much needed data on who is using the parks, what activities are pursued in the parks, the quality of facilities within parks, suggestions on how parks can be improved, the level of perceived crowding and other topics of interest for improved regional park planning.

In addition to updating and revising the annual estimate of visitation to the regional parks system, data from the study will be used to examine and update existing regional parks policy during the next year. Data from the study is also being used by the managing agencies to update individual park and trail master plans.

In 1999, the State Legislature appropriated \$2,495,000 for regional park capital improvements and \$825,000 in pass-through grants for regional facilities. As a 40 percent match to the \$825,000, the Council committed \$550,000 in bond funding. The Council in 1997 affirmed a commitment to issue up to \$5.3 million per year of five-year bonds to meet cash flow needs for authorized projects as a 40 percent match to State funds appropriated.

To meet the Council's commitment, bonds are issued when necessary to meet cash flow needs. The timing to issue bonds is coordinated with other Council bond issues. The following is a cross section of major park projects funded or completed in 1999:

1. Big Marine Park Reserve, Washing County, acquisition of 38 acres
2. Como Regional Park, St. Paul, completion of \$2.5 million renovation of new picnic pavilion and support facilities for the Zoo/Conservatory

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3. Central Mississippi Riverfront Regional Park, Minneapolis Park and Recreation Board, Mill Ruins interpretive center
4. Lake Waconia Regional Park, Carver county, acquisition of 92 acres
5. Battle Creek Regional Park, Ramsey County, initiate construction of water recreation facilities
6. Bunker Hills Regional Park, Anoka County, campground, visitor station, and roadway development
7. Hyland-Bush-Anderson Park Reserve, Hennepin Parks, rehabilitation of bike trails
8. Lake Byllesby Regional Park, Dakota County, boat launch relocation/expansion
9. Scott County Regional Trail, Scott-Hennepin Parks, 1.6 miles trail construction

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

The Metropolitan Council Housing and Redevelopment Authority (Metro HRA) is a work unit of the Community Development Division. The Metro HRA administers housing assistance programs for elderly and disabled individuals and families in over 100 metropolitan communities in suburban Hennepin, Ramsey, Anoka and Carver Counties.

The majority of assistance provided by the HRA is federally funded tenant-based Section 8 rent subsidies that allow the user to locate suitable private market housing in all communities throughout the metropolitan area. Participating individuals and families receive a subsidy as rent assistance that is paid directly to the landlord. In addition to the staff based at Metropolitan Council offices, contract staff in six local agencies serve as community representatives in administering the Section 8 programs in 33 communities.

Major 1999 accomplishments of the HRA:

- Administered the Section 8 Certificate and Voucher Rent Assistance Programs. These programs provide federal rent subsidies to elderly and disabled individuals and families to locate decent and affordable housing throughout the metropolitan region<sup>1</sup>. The HRA achieved a combined rate of 84 percent of the pass-through funds for the Section 8 Voucher Programs.

The major obstacle identified to fully expending the federal funds was a severe shortage of affordable housing. Region-wide, this has been evidenced by extremely low vacancy rates, demolition of affordable units, conversion of existing subsidized housing to market-rate units and the lack of production of rental units. A total of 4,715 households received assistance in 1999.

- Administered a number of specialized housing assistance programs through federal, state and local funding that provide housing subsidies and support services for people

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<sup>1</sup> Federal regulations combined these programs in fiscal year 1999.

## Metropolitan Council 1999 Performance Evaluation Report

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who are homeless or mentally ill, families who have members with disabilities, and persons with HIV/AIDS. These programs include two Bridges programs, three Shelter + Care programs, two Rental Assistance for Family Stabilization (RAFS) allocations and the Housing Opportunities for Persons With AIDS program. These programs served 746 individuals and families in 1999.

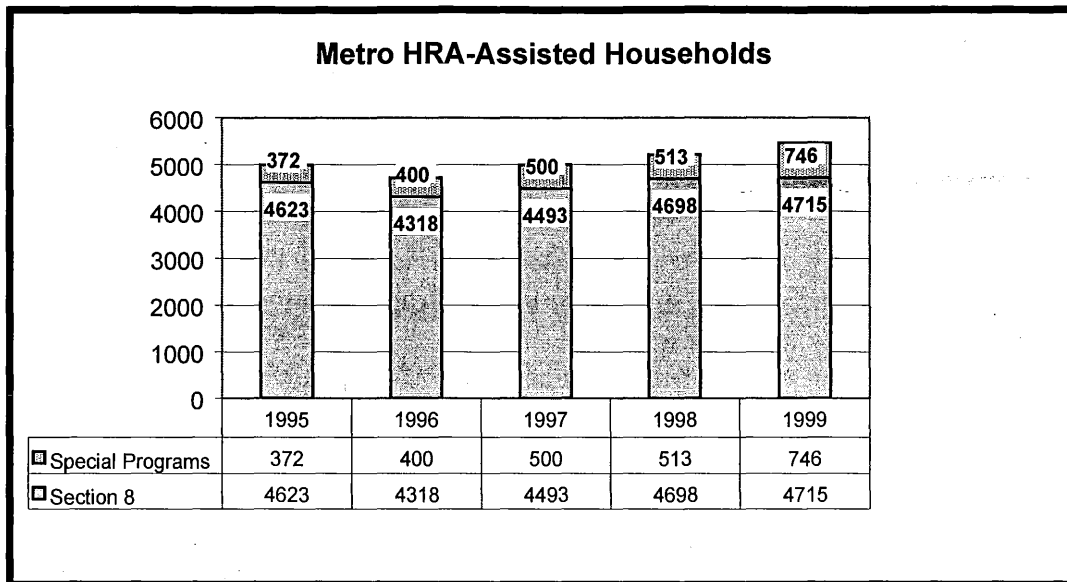
- Ongoing implementation of the Family Unification Program and the Family Self-Sufficiency (FSS) Program. The Family Unification Program provides rent subsidies to enable families to re-unite in cases where the lack of adequate housing may be preventing the family as a whole from thriving. The FSS Program assists families in working toward economic self-sufficiency and utilizes the resources and expertise of community-based social service agencies.
- Continued implementation of the Metro Housing Options program, formerly known as the Regional Opportunity Counseling (ROC) Program. Federally funded through 2001, the HRA coordinates a consortium of three nonprofit organizations that recruit new landlords to the Section 8 program and provide housing counseling services to elderly and disabled Section 8 applicants.

During 1999, the program established relationships with 82 landlords representing over 10,000 rental units. The MHO program provided tenant education and mobility counseling to 107 families, of which 35 relocated to low-poverty neighborhoods.

- Administered the Minnesota Housing Finance Agency (MHFA) Deferred Loan, Revolving Loan, and Accessibility Loan Programs. These programs make available home rehabilitation funds for elderly and disabled homeowners in suburban Ramsey County. In 1998, over \$91,000 was disbursed for basic home improvements, as well as home modifications necessary to make a home more accessible for a person with a disability. A total of eleven loans were made with the average loan amount of approximately \$8,300.
- Provided ongoing support for the housing clearinghouse as set forth in the *Hollman* consent decree. In 1998, the clearinghouse was incorporated into a nonprofit entity, the HousingLink. With its mission to provide a "one-stop shop" approach for affordable housing information, the HousingLink developed a comprehensive database of vacancies, two affordable housing directories, a "best practices" software application, as well as implemented a number of drop-in sites.

At one of the pilot drop-in sites, the Metro HRA has created a resource room that makes available a number of resource directories to people seeking affordable housing.

The chart below shows the number of households assisted by the Metro HRA between 1992 and 1999 through the Section 8 programs, and through other special housing programs.



### **Metropolitan Council's Geographic Information System**

The objective of the Council's GIS is to provide relevant geographic information and services to support Council policy and operational concerns. GIS efforts have resulted in outcomes for three main areas during 1999:

**Outcome #1. Accurate information is available for operational and decision-making activities.**

- The 1997 Land Use interpretation was completed in 1999. Maps and summary data will be released in the first quarter of 2000. The innovative 1997 interpretation process used aerial photos (ortho-imagery) and parcel data to improve accuracy and speed processing. As part of this new process, parcel data from all seven counties was gathered together for the first time. Using parcel data in land use interpretation improved accuracy in the interpretation process and has made parcel data available for uses such as land development monitoring. Parcel data and ortho-imagery can also be used for many other GIS applications such as land development monitoring, estimating growth, sewer interceptor maintenance, transit planning.
- Notable maps and data developed in 1999 include:
  - a) Maps and data to support the St. Croix Valley Development Design Study conducted by Calthorpe Associates;
  - b) A series of maps that support transit access study for entry level workers;
  - c) Soils data and soils productivity;
  - d) The first metro-wide map of bus stop locations;
  - e) Base data to support the GIS aspects of Environmental Services' Environmental Information Management System (EIMS) project. The EIMS project is integrating environmental data and making it available to staff.

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- f) Transit redesign maps and data; and
- g) Light Rail Transit study maps used in the application for federal funds.
- Significant preparations were made for both: 1.) The 2000 ortho imagery aerial photography flight; and 2.) The 2000 Census. These two projects are being coordinated to enhance the usefulness of both sets of data.
- An innovative public/private partnership agreement was used to develop and publish trails and parks information for the entire metro area. A privately produced atlas of streets for the metro area now shows trails and parks based on information collected by the Council. The publication of a metro trails and parks map was a legislative requirement for which no funds were provided. This partnership minimized costs, fulfilled the legislative requirements, and the Council co-owns the GIS data.

**Outcome #2. Staff have access to GIS technology in an appropriate and easy to use form.**

- GIS assisted in the implementation of the Transit Itinerary Planning System (TIPS). TIPS is helping speed the response time of Transit Information Center staff when answering questions about when and where to catch a bus.
- The first versions of an orthophoto image viewer and a map presentation tool were developed in an ongoing effort to make GIS products more accessible and usable to a large number of Council staff. The results of staff using these new tools have begun to appear in Council presentations and handouts.
- GIS has worked with Central Services Staff to make color maps a regular feature of packets and handouts. The use of the Edox color copier has greatly increased the availability of colored maps to staff and added to the tools available for communicating issues to Council Members, local government officials and the public.
- The Council's GIS unit maintains standardized data sets, file organization, data distribution, system planning, consulting, and training. These are enterprise wide services that help GIS users through out the Council do their jobs efficiently and effectively.

**Outcome #3. GIS capability is efficiently developed through shared GIS data and expertise.**

The MetroGIS initiative is how this outcome is being accomplished. The Council is one of 12 members on the MetroGIS Policy Board, comprised of local elected officials. The other eleven members represent each county, cities, school districts, and watershed districts. The Council agreed to provide the staff support and non-staff expenses needed to collaboratively define the form and function of a regional GIS, which has become known as MetroGIS.

## **Metropolitan Council 1999 Performance Evaluation Report**

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- MetroGIS Fair Share Financial Model and Organizational Structure (NSDI) was conducted in 1999. This project was funded with a \$100,000 National Spatial Data Infrastructure grant. Through this study MetroGIS was able to:
  - a) Identify data sharing roles and responsibilities needed for data sharing that exceed internal business needs of the individual participants,
  - b) Estimate the cost of these collaborative data sharing tasks,
  - c) Create a model to equitably share these costs,
  - d) Identify legal structure options for its governance, and
  - e) Document similarities and dissimilarities between NSDI and MetroGIS.
- MetroGIS participants have come to agreement on shared needs for the following information: Parcel identifiers, Jurisdictional Boundaries and Census Geography. Progress has been made on Parcel Attributes, hydrographic, and existing and future land use information needs.

Agreement among MetroGIS users sets a common goal for all organizations developing a shared GIS data set. This is essential to GIS data sharing. When share data are used among local and regional agencies, time is not wasted trying to agree on what data is correct. They have already agreed!
- A study of GIS data documentation was completed to facilitate sharing of GIS data within MetroGIS. This study has both helped document GIS data and develop documentation methods for use by MetroGIS participants. The study results and conclusions were published in both the Urban and Regional Information Systems Association (URISA) Proceedings and in a national GIS magazine *Geo Info Systems* – 11/99.
- Results from the MetroGIS initiative were presented at 6 state and national forums including a presentation to the U.S House of Representatives Subcommittee on Government Management, Information and Technology in June of 1999.

## **Research**

In 1999 the Research Program:

- Prepared annual population and household estimates for communities in the region. Estimates are delivered to Department of Revenue and Department of Transportation for use in Local Government Aid calculations and the municipal state aid road formula, respectively.
- Delivered LCA Report Card on progress made by regional communities toward providing affordable and life cycle housing for metro area residents. The document fulfills the legislative charge given to the Council in the 1995 Livable Communities Act. The 1999 report summarizes three-years of housing construction activity for the LCA years, 1996 through 1998. Analysis of governmental, non-profit and



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marketplace efforts are included as well as current and historical overall housing trends in the region.

- Produced Regional Indicators report – an ongoing effort to monitor and report on regional trends and issues. It supported the Council's March 1999 State of the Region event with expanded measurement of the region's economy, environment, infrastructure, and social well-being, comparing conditions in the Twin Cities area with other metropolitan areas. Subsequent work during the year focused on identifying and analyzing key indicators to track on an annual basis, in response to priorities established by Council members appointed in 1999: quality of life indices, metropolitan area income and low-income trends, transportation mobility, affordability of living costs, and costs of regional services.
- Conducted a major collaborative, regional research project to analyze the fiscal impacts at the local level of two development scenarios for eight communities—from central cities all the way out to the developing suburbs. Cities participating include Minneapolis, St. Paul, Roseville, Richfield, Apple Valley, Coon Rapids, Shakopee and Cottage Grove. Final results for study are expected by mid-year 2000.
- Assisted State Planning and Census Bureau prepare for 2000 Census:
  - ✓ Updating Census tract boundaries;
  - ✓ Updating TAZ boundaries;
  - ✓ Census awareness activities (promotions to help get a better count).
- Produced regular reports:
  - ✓ Summary of 1998 Twin Cities Annual Survey
  - ✓ Residential Building Permit reports
  - ✓ Major Nonresidential Construction Projects in TC report (2)
  - ✓ Quarterly Economic Indicators (4)
  - ✓ Economic Profile of Twin Cities (now Web based)
  - ✓ LCA Report Card
  - ✓ Regional Indicators Report (State of Region event)

## **Transportation Division**

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

The Transportation Division is composed of two units – (1) Transportation and Transit Development and (2) Metro Transit. The Division is responsible for regional transportation planning including aviation, highway and transit systems as well as transit operations.

### **Metropolitan Council *Transportation Policy Plan* Policies**

The policies demonstrate the Council's transportation planning strategy.

- Focus investments to help implement the *Regional Blueprint* and the Regional Growth Strategy to support the region's economic vitality and quality of life.
- Pursue an adequate level of transportation funding.
- Make investments on the basis of need.
- Promote public participation when formulating and implementing transportation policy.
- Promote implementation of a regional network of dedicated transitways.
- Develop transit compatible with different land use patterns and socioeconomic conditions.
- Promote innovation, efficiency and greater diversity of options through increased competition in delivering transit services.
- Improve transit service coordination and passenger safety to make transit more attractive.
- Provide transit services for persons with disabilities in full compliance with the 1990 Americans with Disabilities Act.
- Support use of travel demand management techniques to reduce peak-period trips.

To accomplish these overall goals, the Metropolitan Council:

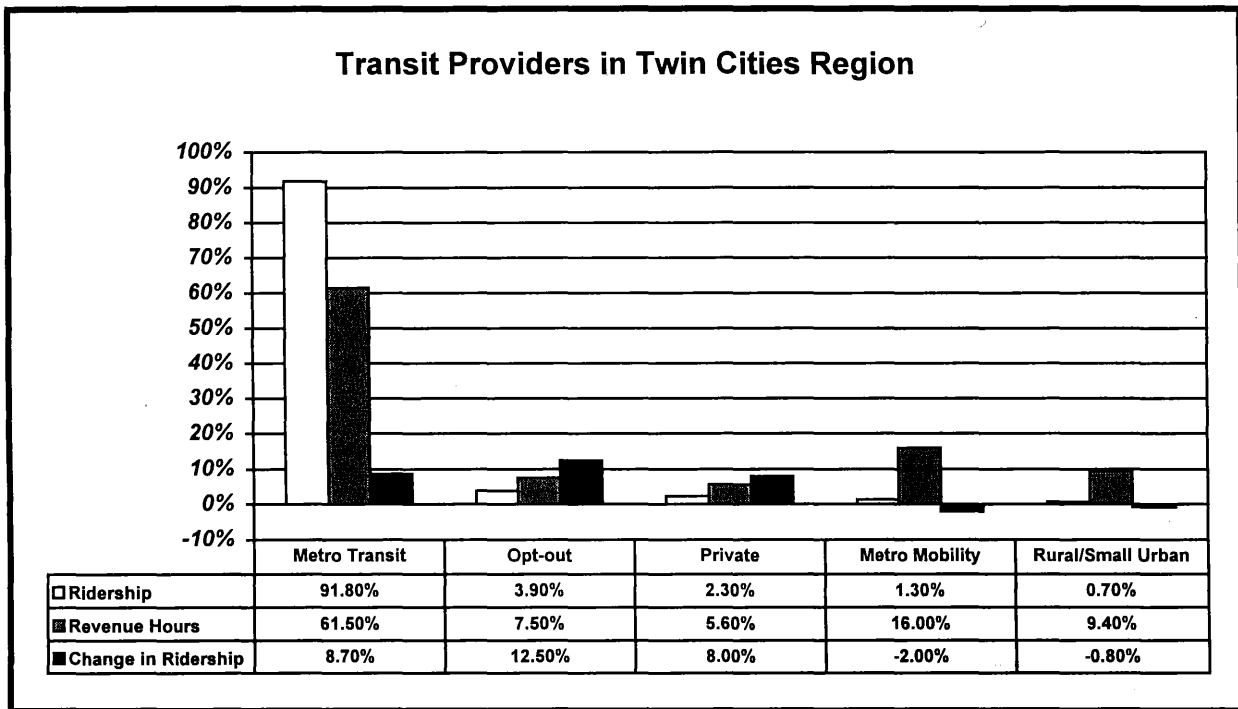
- Develops transportation policy for the metropolitan region and implements transportation policy through its own programs and through coordination with governments at the federal, state and local levels.
- Develops and updates the five-year transit plan and the federal Transportation Improvement Program (TIP) for the metropolitan area.
- Acts as the federally designated Metropolitan Planning Organization and manages the allocation of federal transportation funds.
- Oversees Metro Transit, the region's largest provider of regular-route transit service.
- Oversees Metro Mobility, the region's largest provider of ADA service.
- Administers 31 different types of contracted transit services.
- Promotes transit through Metro Commuter Service programs and with travel demand organizations

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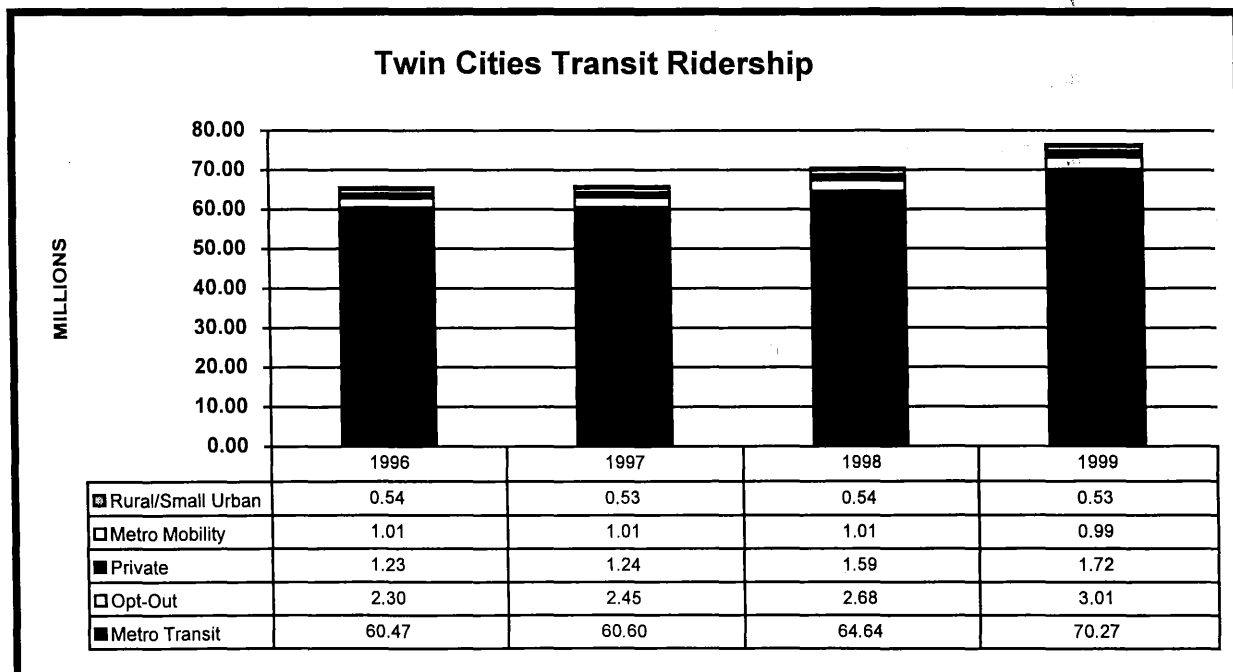
## Transportation Division

### Transit Overview

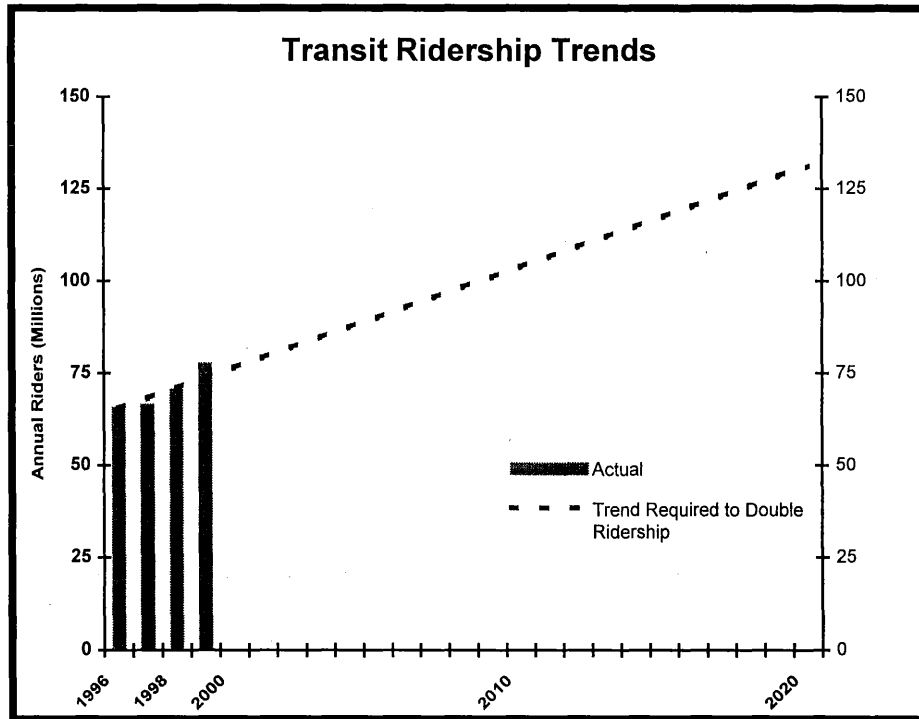
There are five major groups of transit providers with Metro Transit being the largest provider of transit service. Metro Transit is the dominant carrier of passengers (91.8 percent of the regional total) and provides most of the revenue service hours (61.5 percent).



Ridership increased 7% from 1997 to 1998 and 8.6% from 1998 to 1999, as the chart below shows.



The Metropolitan Council is ahead of meeting the goal of doubling ridership by 2020. To achieve the goal of doubling of ridership by the year 2020 will require a sustained annual average increase of 2.93 percent between the years 1996 and 2020 – a pace that has been exceeded during recent years. Regional transit ridership increased by 7.5 percent between 1996 and 1998 and another 8.6% from 1998 to 1999 an average annual increase of 5.3 percent.



The key factors contributing to the ridership increase appear to be:

- **Service improvements.** Improvements and refinements have been made to Metro Transit and other routes, particularly beginning in the fourth quarter of 1998.
- **Service quality improvements.** Investments in new buses and more aggressive maintenance program have greatly increased service reliability.
- **Pricing strategies.** The Metropolitan Council has instituted a 2.5 hours round trip transfer policy, and increased commuter-oriented discounting programs such as Metropass and Transitworks.
- **Continued strong regional economic growth,** with a 2.5 percent increase in regional population and a 5.4 percent increase in employment from 1996 to 1998.

Other factors, the effects of which can not be as clearly quantified, include increased commuting costs (downtown-parking costs, in particular) and increased transit priority treatments on the roadway system.

## **Transportation and Transit Development**

The Transportation and Transit Development Department has three main functions: it performs transportation planning for the metropolitan area; it works with 31 non-Metro Transit service providers to provide transportation within the seven-county metro area; and it promotes transit usage through programs for commuters and through travel demand management programs

### **Transportation Planning Activities**

The federal government has designated the Metropolitan Council as the Metropolitan Planning Organization (MPO) for the Twin Cities region. The Council is required to provide a continuing, coordinated and comprehensive transportation planning process and, in return, the metropolitan region is eligible for federal transportation grant funds. This planning process includes state, regional and local governments.

The Council is also responsible for the selection of projects for federal funding and the preparation of a three-year transportation improvement program (TIP). This is done through the Transportation Advisory Board (TAB) and its Technical Advisory Committee. The TIP includes all federally funded transportation projects, as required by the 1997 Transportation Efficiency Act for the 21<sup>st</sup> Century (TEA-21). The process includes broad-based input from citizens and interested groups. Major planning activities in 1999 are discussed below.

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

The Council performs long-range transit planning activities to implement the policy direction established in its *Regional Blueprint* and the *Transportation Policy Plan*.

- A program of reviewing the routes and frequency of bus service, called Sector Studies, has been begun. This process starts with a street map and develops the optimum placement of bus routes based on current land use and demographics. This process is complete for Sectors 1 and 2 (northeast of downtown Minneapolis and north of downtown St. Paul). Changes include:
  - a strengthened grid system
  - reduction in route branches
  - increased service to hubs
  - increased frequency on major routes
  - day express routes among downtowns and hubs
  - the use of flex-routes in lower-density routes

It is intended that these changes be implemented in the year 2000. Planning for the rest of the sectors will continue over the next several years.

- A master plan for transit development in the Twin Cities was developed. This plan describes the mobility challenges facing the region in the next 20 years due to the growing population and very little additional freeway construction. It identifies the transit corridors in the region and lays out a plan for developing transit in these corridors and the appropriate type of transit for each corridor. A finance plan is also included which would fund the first 10 years of development.
- Work continued on Travel Demand Management (TDM) activities and initiatives to increase the effectiveness of TDM efforts. TDM options were also explored in efforts to design a transportation program for welfare clients in the Welfare to Work Program. Technical assistance was given to various groups in the areas of travel demand management and transit, telecommuting and transit projects.
- In 1999, funding was received from the Legislature to construct the Hiawatha Light Rail Transit line. Work has been done towards securing the federal funding for the project in the form of a Full Funding Agreement. In addition, preliminary engineering was completed in order to open the line in 2003.
- A study of park-and-ride lots continued to inventory all of the lots, their condition and features, and to determine usage patterns. Revised guidelines for determining placement, size and other features of park-and-ride lots were drafted.
- The Council participated with Mn/DOT and the county regional rail authorities in doing feasibility studies for several transitway corridors including Northstar and Riverview.
- The Council worked with Mn/DOT to complete Phase II of a Commuter Rail Study for the metro area.

### ***Highway Planning***

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*.

- 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 1999 the Council made loans for purchases of land to Maple Grove (TH 610), Chaska (TH 212), Bloomington (I-35W and 98<sup>th</sup> St), and Inver Grove Heights (TH 52).
- The Council participated in several interagency corridor studies including TH 610, I-35E, Wakota Bridge/TH 61, CR 42 Access Management Study, TH 65, TH 316, Ayd Mill Road and Phalen Corridor.

- State law required all municipalities in the seven-county area to revise their local comprehensive plans. During 1999, numerous comprehensive plans and environmental documents (EISs and EAWs) were reviewed to determine consistency with regional transportation plans.

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

The Council does long-term planning required by the Transportation Efficiency Act for the 21<sup>st</sup> Century (TEA-21) to integrate study of congestion management, transportation, land use and air quality planning with the requirements of the 1990 Clean Air Act Amendment (CAAA).

During 1999, research was undertaken to better identify the air quality benefits for CMAQ projects. The Council also pursued the acceptance of a screening method for “hot spot” analysis with the federal Environmental Protection Agency. The screening method would develop thresholds that identify those projects that should not pose an air quality problem, and therefore do not require a hot spot analysis.

### **CMAQ/STP Allocation Process**

As the federally designated Metropolitan Planning Organization (MPO), the Metropolitan Council is responsible for the selection of projects for the 2000-2004 federal TEA-21 funding. This includes three programs: Surface Transportation Program (STP), Transportation Enhancements Program (TEP) and Congestion Mitigation/Air Quality (CMAQ) programs.

During 1999, this process involved soliciting projects from Mn/DOT, cities, counties, and transit providers. These projects are then evaluated by the Transportation Advisory Board (TAB) and Technical Advisory Committee, and a list of approved projects was developed in early 2000.

### **Travel Forecasting**

As the regional planning agency, the Council is charged with maintaining and applying travel forecast models to support planning for the orderly development and operation of transportation facilities. The Council maintains socioeconomic data and obtains travel and traffic count data from Mn/DOT to monitor, revise and update travel forecasts to the year 2020. Federal regulations require the Council to provide projections of traffic demand and related air quality emissions. These projections are used to evaluate regional transportation investments proposed in the short range TIP and the long-range *Transportation Policy Plan*.

- The regional travel demand model was used to prepare the modeling for the 2000-2002 TIP analysis on air quality conformity.

- The regional travel demand model was used to prepare transit ridership forecasts for the 2020 transit master plan.
- In 1997 communities were asked to break down municipal population and employment forecasts adopted in the *Regional Blueprint* into Transportation Analysis Zones. This material was integrated into the regional travel models as it was received in 1999.
- Work continued on responding to requests for forecast travel demand data and providing assistance and model review to consultants and agencies.
- The Council provided assistance to consultants on several regional-scale transportation and transit projects that required forecasts, including such projects as the Riverview Transitway Study.
- An expert peer review panel was convened in 1999 to review a proposed work plan for the Year 2000 Travel Behavior Inventory (TBI). The 2000 TBI will consist of several surveys to determine current travel patterns in the Twin Cities region and update the regional travel demand model. Although survey work will be completed in 2000, final analysis of the collected data will have to wait until the 2000 Census data is released

#### ***Transportation Administration***

- The Council prepared and adopted a 2000 Unified Planning Work Program (UPWP), which ensures that all agencies involved in transportation planning in the metropolitan area (including the Council, Mn/DOT, MAC and MPCA) coordinate their efforts.
- The Council prepared and administered federal planning grants including quarterly progress reports.
- The Council provided staff support to the numerous TAC/TAB committees composed of representatives from many agencies and local units of government, and in the case of the TAB, private citizens as well.
- The 2000-2003 TIP was prepared and adopted for inclusion in the State Transportation Improvement Program (STIP).
- The Council continued to work with Mn/DOT and the U of M Center for Transportation Studies on the Transportation and Regional Growth Study.

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

The Council coordinates regional aviation planning and development activities with local, state and federal governments, airport users and citizens. Highlights for 1999 include the following:



### **Aviation Policy Planning**

- A process to amend the *Aviation Policy Plan* was started in 1999, with completion anticipated in 2000. This update will evaluate current forecasts, create new forecasts, and update airport system plans based on this new data.
- An amendment of the land use compatibility guidelines for aircraft noise was adopted for the region's reliever airports. The amendment makes the limits of community noise control at reliever airports the same as the MSP International and St. Paul Downtown airport.

### **Minneapolis-St Paul International Airport**

- Coordination continued on the MSP International Airport development plan and noise-mitigation activities.
- A study concerning low-frequency aircraft noise was completed with the MAC and City of Richfield.
- The Council participated in the Governor's Airport Community Stabilization Funding Task Force.
- Efforts continued with the MAC to implement the MSP 2010 plan through its capital improvement program and by coordinating development with the Hiawatha LRT line.

### **Reliever Airport Planning and Development**

- Long-Term Comprehensive Plans (LTCPs) for reliever airports, including the St. Paul Downtown Airport, were updated.
- Efforts continued to provide public sewer and water service to all the reliever airports.
- An environmental impact statement (EIS) for the Flying Cloud Airport was initiated.

## Transit Services

The Metropolitan Council's Transportation and Transit Development Department contracts or coordinates with 31 private transit service providers to provide transportation within the seven-county metro area. These providers are:

### Opt-Out Providers

Maple Grove Transit  
Minnesota Valley Transit  
Plymouth Transit  
Shakopee  
Southwest Metro

### Contracted Service Providers

Anoka Transit Redesign  
BE Line  
DARTS Route 477  
East Metro Transit Redesign  
Lake Area Bus Route 15  
North Suburban Lines  
Roseville Area Circulator  
South Washington County (HSI)  
Convention Center Routes 40 & 42  
St Croix Valley Transit Redesign  
Western Suburban- Route 55  
Westonka Commuter Services

### Rural/Small Urban Providers

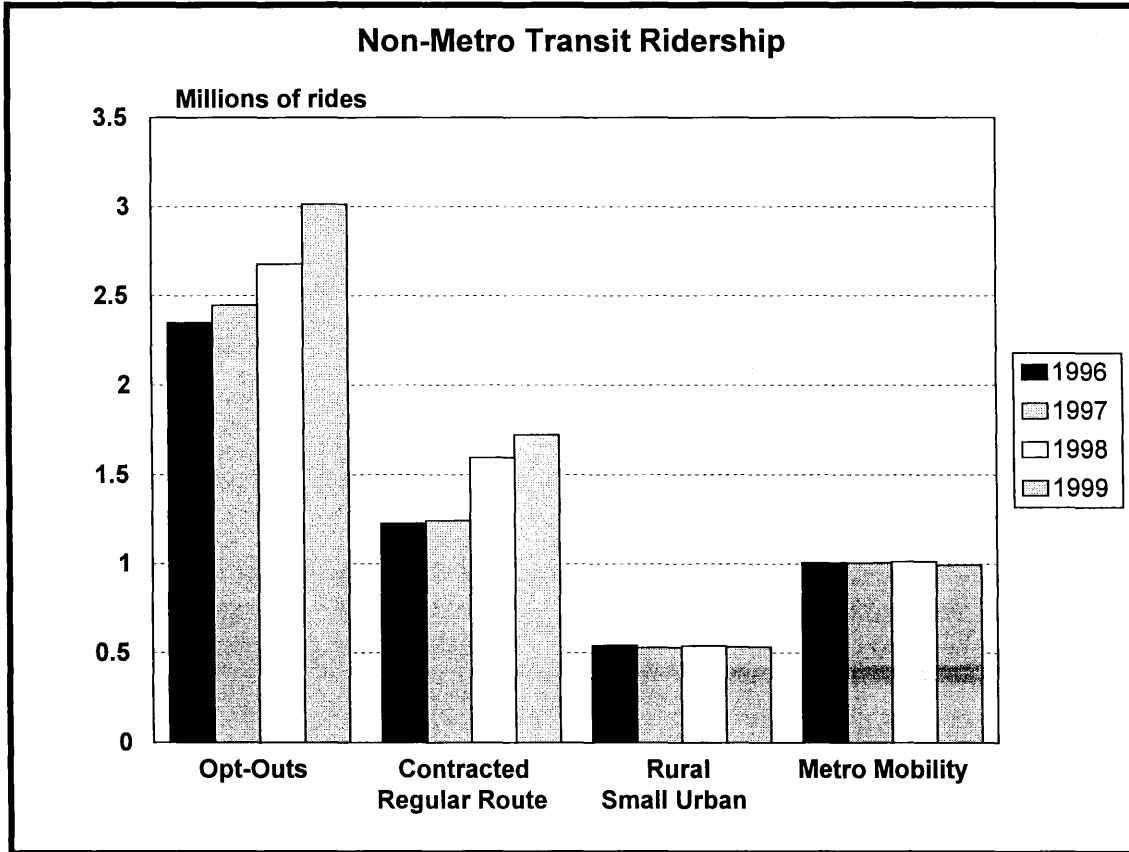
Anoka County Transit  
Carver County  
DARTS  
Mound-Westonka  
Scott County  
Senior Community Services - Delano  
Senior Transportation Program  
Washington County Human Services Inc  
Hastings  
Hopkins  
Northeast Suburban Transportation  
St. Louis Park  
Lake Area Bus  
West Hennepin

### Metro Mobility/ADA Services

Metro Mobility  
DARTS  
Washington County Human Services Inc  
Anoka County Transit

## Transit Ridership

The opt-out and regular-route systems have experienced substantial increases in ridership, while rural and small urban programs and Metro Mobility ridership has remained steady.

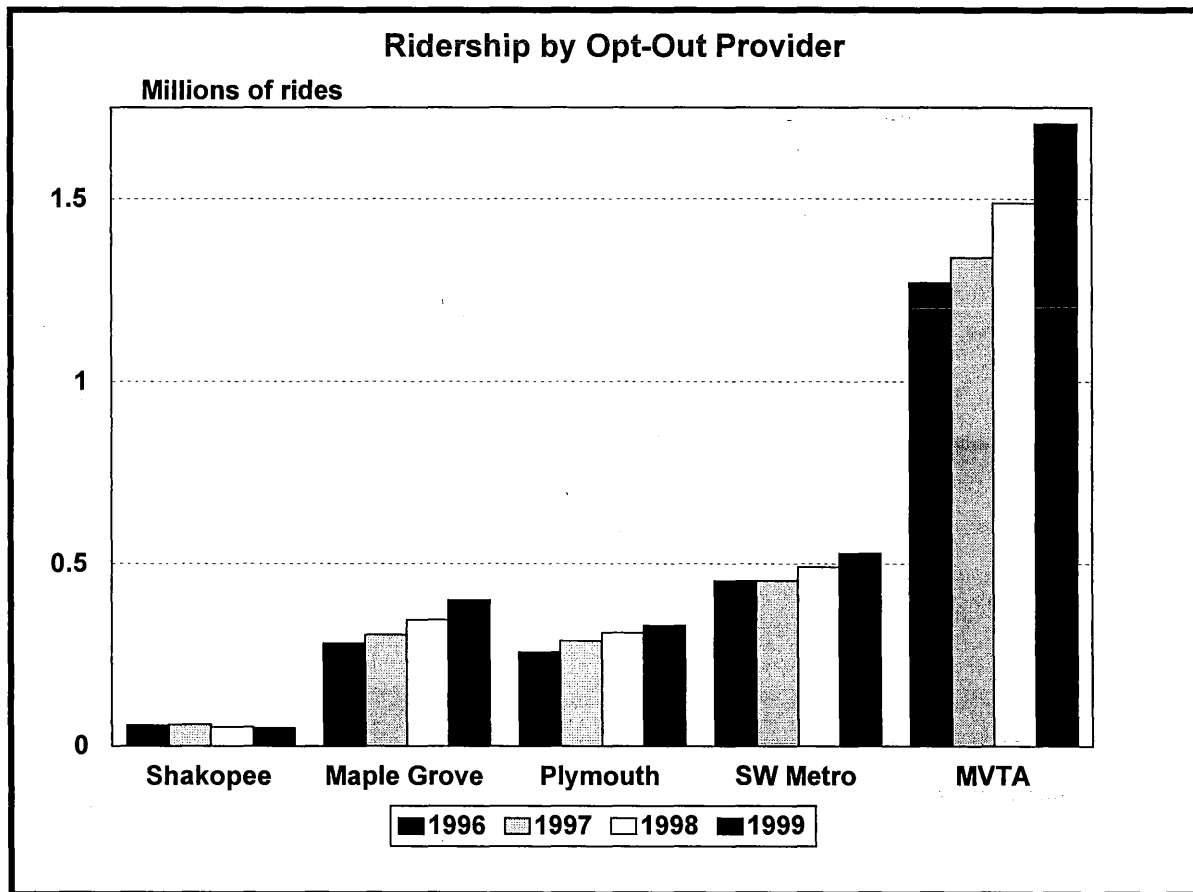


### *Opt-Outs*

In 1982, communities were given the option of “opting out” of having transit provided by the then Metropolitan Transit Commission. Twelve communities selected this option, choosing to manage their own transit services. Three of these communities – Plymouth, Maple Grove, and Shakopee – provide their own programs. Apple Valley, Burnsville, Eagan, Prior Lake, Savage, and Rosemount created an intergovernmental entity called Minnesota Valley Transit to provide transit in their communities. Chaska, Chanhassen and Eden Prairie created Southwest Metro Transit.

These communities contract with a variety of providers, including private providers and Metro Transit to provide service. Some operate their own buses. They also select their own routes and levels of services.

From 1998 to 1999, ridership in the opt-out system increased 12.5%. The ridership of the various providers is shown in the following chart.



During 1999, a number of express and local service changes occurred that contributed to this substantial ridership increase:

- Maple Grove took delivery on the last of a new fleet of mid-size buses.
- Plymouth won approval to move forward with a fleet modernization for their city.
- Southwest Metro Transit continued revamping its routes, adding new routes and restructuring existing routes.
- Minnesota Valley opened its Apple Valley Transit Station.
- Minnesota Valley also initiated a new peak-period subscription service in Prior Lake and Burnsville.

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

The Metropolitan Council contracts for approximately 5% of the regular-route bus service. This includes a variety of transit services, including small buses, medium buses, large buses, express service and local service. Up until the year 2000, Metro Transit has

not owned buses smaller than 40 feet. Because of this, smaller bus service such as the BE Line and the Roseville Circulator have been contracted. In addition, large-bus service has been contracted, allowing private providers to use the buses for charter during the times the buses are not used for transit service. This approach results in a lower cost.

Ridership for these routes increased 8% from 1998 to 1999. In 1999, significant changes to the contracted services included:

- Added the Minneapolis Convention Center Circulators, Routes 40 & 42 – a new demonstration service jointly sponsored by Hennepin County and the Metropolitan Council to promote neighborhood revitalization in the near south and east side of Minneapolis.
- Transferred the Route 66 and 614 from Metro Transit to the Council's T&TD Department January 1, 1999.
- Implemented the St. Croix Valley Transit Redesign, in March 1999, meant to reduce route duplication as well as adding a route and Saturday service in parts of Bayport and Oak Park Heights.
- Added one trip each peak period to Route 64.
- Added six peak-period trips for the Anoka County Traveler regular-route service.
- Added six trips to the Woodbury service to complement new express service to Minneapolis.

### ***Rural/Small Urban***

Community-based services consist of demand-responsive operations that include medium-sized buses, small buses and volunteer-driver services in a community or county.

Notable among these services was:

- DARTS' experiment with a new flex-route service in north Dakota County, aimed at both Access-to-Jobs clients and the general public.
- Initiatives by Anoka County, Lake Area Bus, and NEST to participate in and give input to Metro Transit's Sector 1 & 2 Redesign Study

### ***Metro Mobility/ADA***

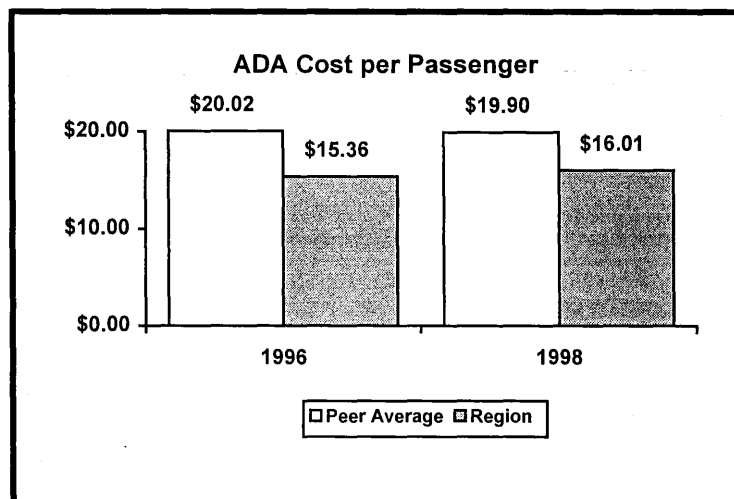
The American with Disabilities Act (ADA) requires that transit services be provided to persons who physically cannot use the regular-route bus system. The law requires this service be at the same level as regular-route service and serve the same geographic areas as regular-route bus service. Ridership for Metro Mobility has declined slightly over the last four years. Funding has been not increased over this period while costs have increased. Metro Mobility has attempted to offset this with service efficiencies but has not been able to absorb all of the cost increases without affecting service levels. The

result is that Metro Mobility denied an average of 87 trips a day (Jan.-Oct. 1999), about 4.6 percent of requests.

To use this service, persons must be certified eligible. Currently 23,000 persons are certified in the Twin Cities area. Nearly half of those use the service 17 to 40 times a month. Almost 10 percent use the service more than 40 times a month.

In 1999, Metro Mobility began the process of recertifying riders as eligible for Metro Mobility as outlined in the ADA law. The recertification process is mandated by the ADA every three to five years. The whole recertification process is slated for 18 months and will be completed by December 2000. Additional hours and locations of service were added last year by Metro Transit, requiring Metro Mobility to also extend its services. In addition, a program to recruit and retain drivers was implemented.

A customer satisfaction survey was conducted by the state Department of Administration in October 1999. Overall, the level of customer satisfaction is up. In all three categories (scheduling, pick-ups and ride delivery), customers indicate a high level of satisfaction. Nearly 90% of riders surveyed give very high marks to telephone reservationists and 95% rated the drivers good or excellent on courtesy, helpfulness and safe driving skills.



Metro Mobility's cost per passenger is substantially lower than its peers. Using a peer group including Baltimore, Buffalo, Cincinnati, Cleveland, Dallas, Denver, Houston, Milwaukee, Pittsburgh, Portland, Seattle, and St. Louis, Metro Mobility's costs were 20% lower than its peers (1998 data).

### **Transit Promotion**

The Transportation and Transit Development Department focuses on two types of programs to manage congestion and promote transit: Metro Commuter Services and Travel Demand Management programs.

### ***Metro Commuter Services***

Metro Commuter Services works with businesses to help them increase their employees' transit usage. In 1999 Metro Commuter Services:

- Added almost 8,000 individuals to the ride matching database.
- Answered over 21,000 calls.
- Distributed almost 5,000 match lists for individuals looking for car and vanpools.
- Registered over 3,000 new car/van pools.
- Completed the New Hire Voucher demonstration project which gave almost 4,000 individuals a free bus pass as an encouragement to try the bus and keep riding it to their new job. Over 350 employers participated in this program.
- Started a new Super Pool program for car and vanpools with 3 or more participants; 187 new pools were started in 6 months.
- More than doubled the number of individuals registered in the Regional Guaranteed Ride Home program, while the percentage of reimbursements dropped from 17% to 7%.
- Held more than 45 commuter fairs.
- Started the new Commuter Check program to allow employers and employees to take advantage of the new federal TEA-21 legislation allowing for tax breaks for transit riders and vanpoolers. In less than 2 months, 14 companies signed up.
- Strengthened the partnership between the Minneapolis and Saint Paul Transportation Management Organizations by working together on projects.
- Accepted almost 1,500 registrations for programs over the new Metro Commuter Services web site.

### ***Travel Demand Management (TDM) Programs***

Travel demand programs work to reduce congestion by helping businesses work directly on transportation and congestion issues. TDM strategies include helping companies develop car and vanpools, preferential parking for car and vanpools, providing bicycle incentives, providing transit facilities and other transit programs. It also promotes scheduling work to shift trips out of peak periods.

Staff from the Metropolitan Council worked with Travel Demand Management Organizations in downtown Minneapolis, downtown St. Paul, and a new TDM organization for the I-494 corridor.

## **Metro Transit**

In 1999, Metro Transit continued programs put in place in 1998 to increase transit ridership, improve transit quality and expand transit service. Thanks to the trust and the economic strength of the community, it has increased financial resources to operate and improve the transit system. Throughout the metropolitan area, Metro Transit continues to create community and business partnerships to support transit ridership and transit advocacy.

### **Ridership**

Metro Transit's primary focus is on increasing ridership. In exchange for \$9.8 million of additional transit funding, the state legislature challenged the Council to achieve 131 million rides during the 1998-1999 biennium. As the region's largest transit provider, Metro Transit needed to produce 125 million rides as its share of the goal. On May 24, 1999, more than five weeks ahead of schedule, Metro Transit met the legislative goal. By the end of June, Metro Transit had provided more than 131 million rides, more than six million rides over the agency's legislative goal. Metro Transit ridership increased almost 9 percent in 1999, the fastest annual growth in 24 years. On a national level, that 9 percent increase was the second highest among the 25 largest U.S. bus systems. The agency logged nearly 72 million rides last year, about 5 million more rides than recorded in 1998 and the highest number since 1988.

For the 2000-2001 state biennium, Metro Transit has established a new ridership goal. During that two-year period, the agency has committed itself to providing 138 million rides; 13 million rides more than the previous biennial challenge.

### ***Service Expansion***

A number of factors have contributed to Metro Transit's ridership success over the past two years. These include a 3.5 percent phased service increase, which translated into about a million miles of additional service. Highlights include:

- The addition of several new routes, including expanded service to Woodbury, the single most successful new service. Fourteen trips now serve Woodbury on routes 355 and 353. New park-and-ride lots filled to capacity immediately, and expansion is planned. Along University Avenue between Minneapolis and St. Paul, Route 50 limited-stop service attracted more riders by providing customers a faster ride with fewer stops for the same fare.
- "Owl service," between 1 and 5 a.m., was added in October 1998 on eight routes that serve the densest portions of the urban area. Since its inception, owl-service ridership has grown 50 percent on weekdays and 30 percent on weekends.
- Also starting in 1998, Metro Transit responded to community needs at Minneapolis Public Schools and the International Airport. Each of the needs became an opportunity for Metro Transit to increase ridership. Both services continued through all of 1999.



### *New Incentives for Customers*

The largest impact on ridership can be traced to the time-only transfer program implemented in July 1998. One fare gives customers unlimited use of the transit system for 2.5 hours. In the first year, transfer rides increased by about 5 million rides, or about 22 percent. Simultaneously, fare paying customers *also* increased. Therefore, in spite of much higher transfer usage, Metro Transit is realizing ridership increases from fare paying customers as well. In fact, customers report that because the value is better, they ride the bus more often.

Metro Transit research indicates that more than 80 percent of its customers use the bus to commute to work or to school. Employers are viewed as a major conduit to reaching this market, which has not been tapped to its full potential. Two other programs begun in 1998 and continued in 1999 targeted ridership increases in partnership with employers – Metropass and the Transit Works! Sale.

Metro Transit continues success with Metropass, a program that allows employers to subsidize annual transit passes for all of their employees. The program is revenue neutral to Metro Transit. Metropass is a deeply discounted annual bus pass available only to employers for use by their employees. Metropass helps recruit and retain employees, provides employees a convenient and low-cost alternative to driving, and helps reduce congestion. Another added benefit of the program is that the employer's cost can be deducted from state and federal taxes at the rate of up to \$65 per month per employee.

Participating employers pay an up-front annual fee based on the income Metro Transit expects from current transit users at the company. For that price, the employer can offer annual transit passes to all of its employees. To date, most employers charge employees \$25 to \$35 per month and subsidize a similar amount. The Metropass card is personalized to the participating company and cardholder. The pass displays the employer's corporate logo and the employee's non-transferable photo identification. The card is valid for 12 months and good for unlimited rides, seven days a week, 365 days a year. Metropass also is accepted on any regional bus route. By the end of 1999, 21 companies were enrolled in the Metropass program with 34,000 eligible employees.

*TransitWorks!* is a program in which companies can sell passes to employees for a discount. In late 1998 and early 1999 Metro Transit had a *TransitWorks!* sale funded through a \$1.6 million federal CMAQ grant. The sale's objective was to increase regional bus ridership by 2.4 million annual trips. During the sale, newly enrolled companies would receive SuperSavers at half off the normal *TransitWorks!* price for six months following enrollment, provided they agreed to offer *TransitWorks!* to their employees for another six months.

For the 250 companies already participating in *TransitWorks!*, Metro Transit issued a corporate challenge. Existing *TransitWorks!* employers could increase the level of

discount given to their employees for the next six months by recruiting additional employees into the program. The discount level was determined by the company's success in meeting its recruitment goal. In three months, Metro Transit added 250 employers to the program, beating its goal by 5 percent. Metro Transit is still realizing residual benefits from the *TransitWorks!* sale. Participation continues to increase due to an added awareness for the program generated from the excitement of the sale. Thirty-four additional companies have enrolled since the sale ended.

### ***Special Event Ridership***

Service to the Minnesota State Fair is Metro Transit's premier opportunity to introduce many non-riders to the advantages of transit in an environment of high traffic congestion and tight parking. During the 12-day event, the agency establishes added park-and-ride lots around the metro area to give fairgoers an attractive alternative to fighting traffic. The State Fair benefits from increased attendance, and Metro Transit introduces hundreds of thousands of customers to the ease of riding the bus.

One in every four people who attended the 1999 Minnesota State Fair got there on Metro Transit. Ridership increased 54.9 percent, from 517,000 rides in 1998 to 800,444 rides in 1999. Two-thirds of all rides were generated on seven free shuttle routes, operated under contract with the Fair. Routes 60 and 61, which serve downtown and the University of Minnesota, accounted for one-fourth of all rides. More than 100 Metro Transit employees volunteered at various sites in order to make this 12-day event possible.

Other 1999 special events included St. Patrick's Day, Minneapolis Aquatennial events, St. Paul Grand Old Day, the Uptown Art Fair, the Mill City Music Festival, the St. Paul Winter Carnival and a Capital New Year.

### ***Mass Media Advertising***

In 1999, Metro Transit completed a winter advertising campaign and another large fall campaign supported by two 30-second television spots and two 60-second radio spots. Periscope Advertising Communications also assists with target audience development, media planning and creative development for driver recruitment efforts. Metro Transit won first place nods for three of its entries in the American Public Transit Association's AdWheel Awards, the industry's advertising competition. A 30-second commercial featuring a motorist stuck in traffic so long that he begins to wash his car was named the best transit commercial in the nation. A business-to-business print ad for the *TransitWorks!* program and the Arts & Eats Express timetable also received first place awards in their respective categories.

### ***Fleet Improvement***

Vehicles represent the largest ongoing capital requirement for transit operations. Over the next five years, the Metro Transit fleet replacement plan is targeted to support a peak commitment of more than 800 vehicles. The majority of these vehicles will either be a

standard 40-foot bus or a 60-foot articulated bus. A fleet planning process that is updated annually guides Metro Transit's bus purchases.

The objective is to maintain average fleet age at six to seven years and a maintenance spare factor of 18 percent above the number of buses required for peak operation while avoiding large bus purchases in any single year. The result is a smooth renewal process benefiting maintenance programs and ultimately the customer. FTA regulations allow retirement of a bus after 12 years of operation. All new buses are air-conditioned, lift-equipped and camera-equipped. Metro Transit is on track for all buses to be fully accessible by the end of 2004.

### **Facility Development**

In 1999, work began on a new East Metro Transit Facility at Mississippi and Cayuga just north of downtown St. Paul. The new 185-bus garage will replace the outdated and outmoded Snelling garage. East Metro Transit Facility operations will begin in spring 2001.

For the long-term, Metro Transit envisions the need for a second St. Paul bus garage. Assuming a modest 3 percent growth in St. Paul service, bus storage needs for the East Metro will reach 280 buses within 10 years. Thus, Metro Transit is considering the current Snelling site for a possible bus garage as part of a redevelopment plan with the City of St. Paul and the Midway district.

### **Public Facilities**

Metro Transit public facilities are capital improvements made by Metro Transit that are provided for the safety and convenience of its customers. Examples include park-and-ride lots, passenger shelters, signage, transit hubs and lighting at bus stops. Recent public facility improvements include: expansion of the Foley park-and-ride lot from 580 spaces to 1,243 spaces, construction of the Hennepin County Government Center passenger shelter on 3rd Avenue South at 5th Street, installation of 35 standard passenger shelters, installation of regional bus stop signs in 18 regional communities, and the interim relocation of the Brookdale hub.

### **Team Transit**

Team Transit is a joint effort between Metro Transit, Mn/DOT, the Council and other cities and units of governments. Its purpose is to pool resources and encourage highway improvements that benefit transit and its customers. Its goal is to give preferred treatment to buses and other high-occupancy vehicles. In 1999, the Team added bus-only shoulders and ramp-meter bypasses; at year-end, there were 118 miles of bus-only shoulders and 73 meter bypasses. They also installed Synchro Lights, a device that speeds up ramp meter signals for up to five minutes prior to a bus' scheduled arrival, which significantly

reduces the amount of time a bus waits to access the freeway. In 1998 and 1999, 16 sites were equipped with Synchro Light.

### **Customer Service**

Customer retention hinges on the quality of service each bus rider receives. To improve customer service and customer communication, Metro Transit continues the Transit Ambassador training program for bus operators and support staff. The multi-day program for drivers focuses on strong positive interactions with customers, effective dialog and win-win problem-solving.

Feedback from bus operators has been very positive. So has reaction from passengers. Overall, customer satisfaction with Metro Transit – a large portion of which is related to bus operator skills – improved five percentage points in 1999 vs. 1998, and rudeness complaints dropped 12 percent per 100,000 customer trips in the first half of 1999 vs. 1998.

### **Hiawatha Corridor Light Rail Transit Project**

In 1999, the state approved funding of \$60 million toward the local match for the Hiawatha Corridor Light Rail Transit Project (earlier, the legislature appropriated \$40 million). The Metropolitan Airports Commission also earmarked \$70 million for the project. Hennepin County will contribute the remaining local match to complete the 50 percent local contribution. In 2000, the region expects to secure a full funding agreement with the federal government to finance the other 50 percent of the cost of the \$548 million project.

Metro Transit will continue to position itself to be a professional operator of rail transit. Start-up executive, senior management and project support positions were added to the 1999 budget and continue into 2000, paid for from the rail project.

## **Sector Studies**

As part of a major review of best service alternatives, Metro Transit has undertaken sector studies to help ensure that communities are receiving the types and quantity of transit service that best meet their mobility needs. They are a logical continuation of the Council's 1996 *Transit Redesign* program, which set service standards for the region.

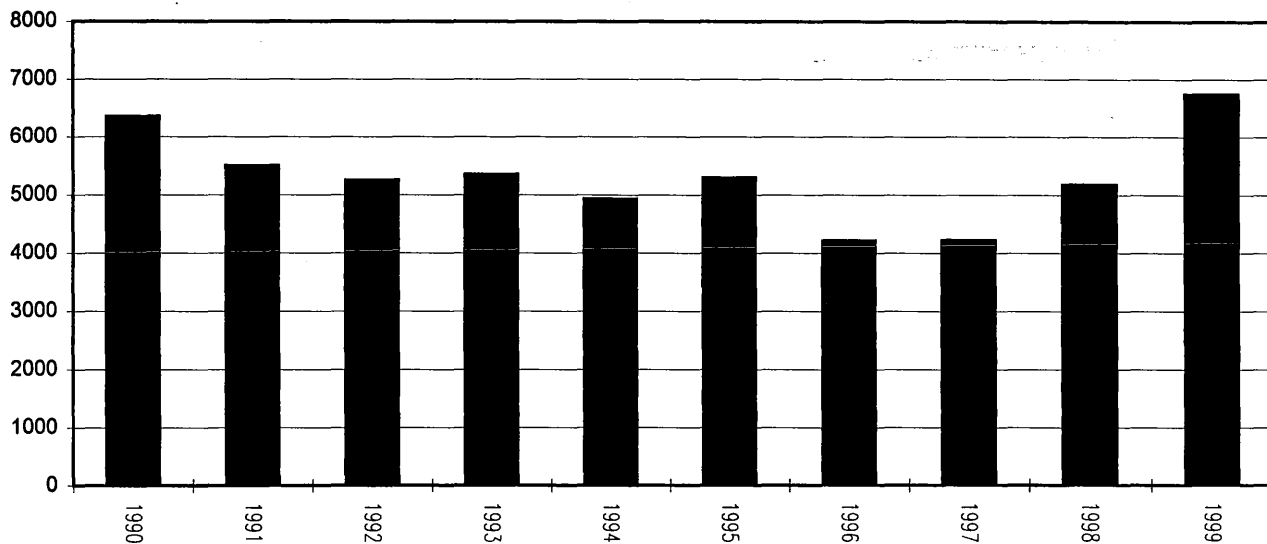
The sector approach removes the natural inclination to examine service on a route-by-route basis. The sector approach ensures broad community input while building Metro Transit's and the Council's constituency. In 1999, Metro Transit began two of seven sector studies that, generally, are the northeast quadrant of the region. These sectors impact 28% of the region's population, 39% of the region's employment (including portions of downtowns) and 31 cities. The studies include an aggressive citizen and community outreach; from the Sectors 1 and 2 outreach, 4,000 comments were received from 2,000 people.

## **Analysis for the Future**

The Metropolitan Council in 1999 adopted a goal of doubling regional transit ridership by 2020, an extraordinary challenge to all area providers. To achieve this goal, transit must become an intrinsic part of civic infrastructure. The achievements described above provide a foundation upon which Metro Transit can build. Recent ridership growth can be sustained through continued efforts at customer satisfaction, new programs, the right service and clean, reliable equipment. Light rail is now poised to become a part of the regional transportation infrastructure. Metro Transit is proud of its recent accomplishments and looks forward to the challenge of providing even better transit service to the region in the new millennium.

Metropolitan Council 1998 Performance Evaluation Report  
Transportation Division

**METRO TRANSIT MILES BETWEEN ROAD FAILURE  
1990-1999**

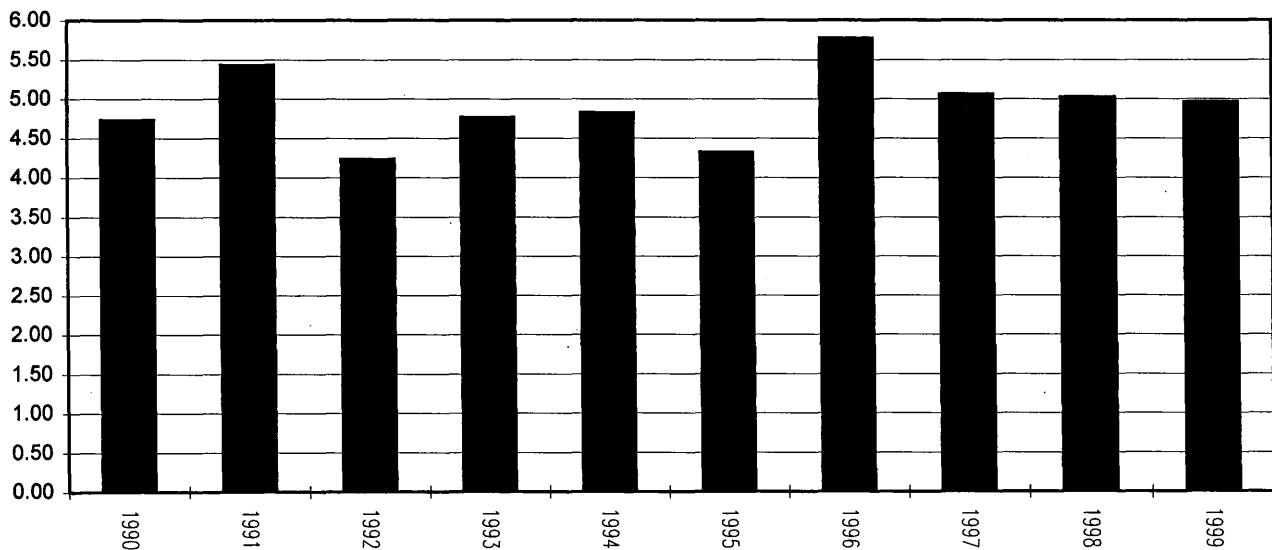


DEFINITION: THE DISTANCE TRAVELED IN SERVICE BETWEEN MECHANICAL FAILURES. HIGHER IS BETTER.

MECHANICAL FAILURES  
ACCIDENTS

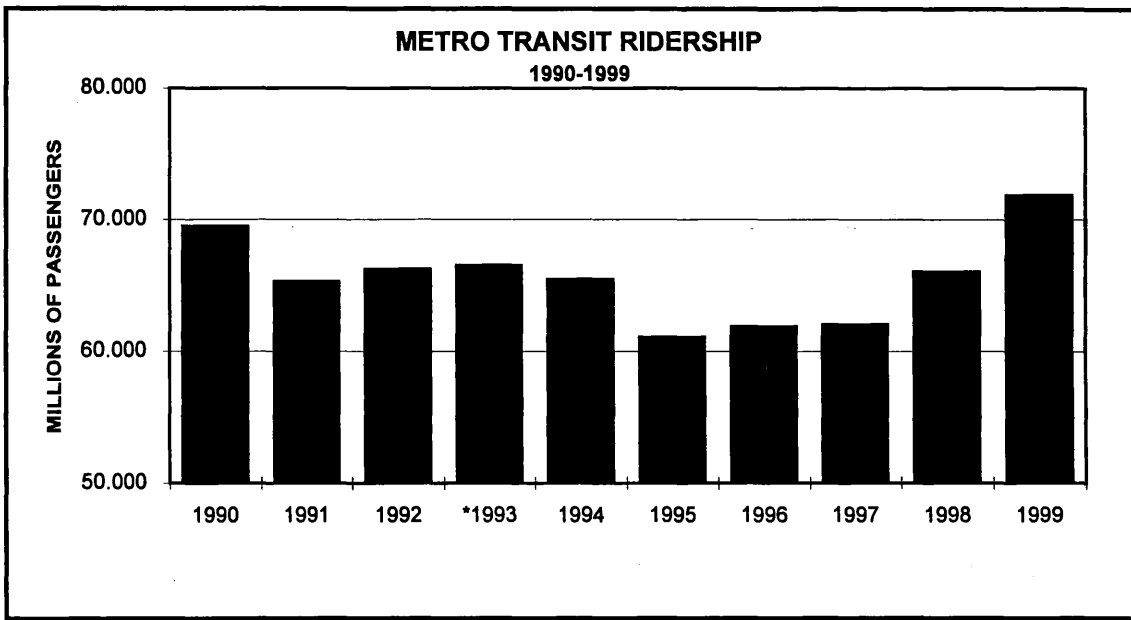
1990	1991	1992	1993	1994	1995	1996	1997	1998	1999
6311	5460	5208	5308	4889	5256	4169	4176	5130	6700
4.70	5.40	4.20	4.73	4.79	4.29	5.74	5.03	4.99	4.93

**METRO TRANSIT ACCIDENTS PER 100,000 MILES DRIVEN  
1990-1999**



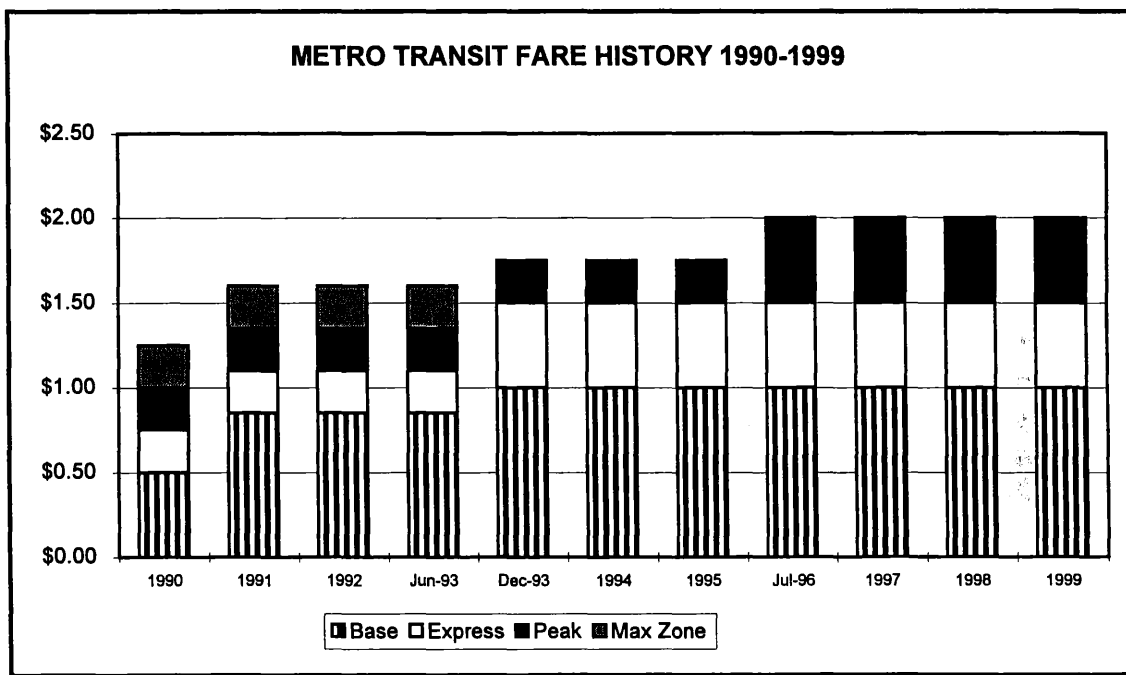
DEFINITION: THE AVERAGE NUMBER OF TRAFFIC AND PASSENGER ACCIDENTS PER 100,000 MILES OF BUS SERVICE.

Metropolitan Council 1998 Performance Evaluation Report  
Transportation Division



	1990	1991	1992	*1993	1994	1995	1996	1997	1998	1999
TOTAL	69.493	65.294	66.221	66.512	65.467	61.059	61.888	62.045	66.027	71.874

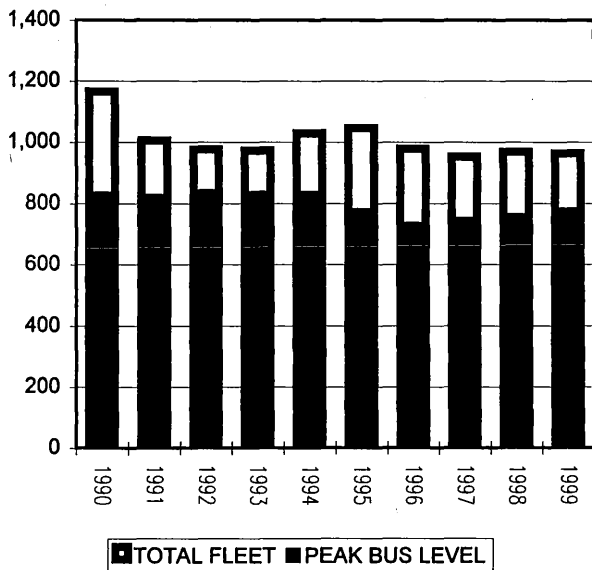
\* includes regular route opt-out ridership



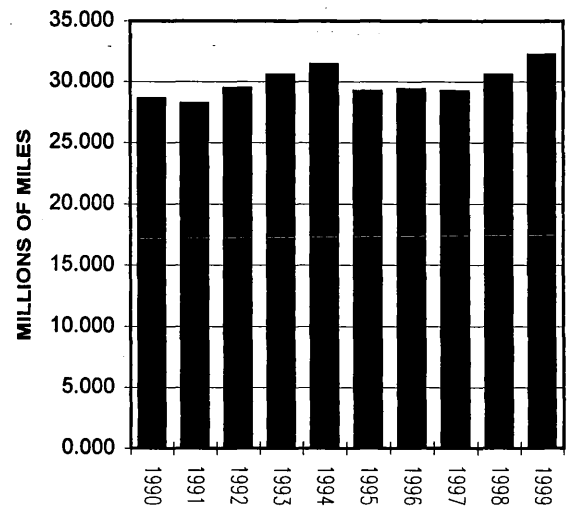
CHARGES	YEAR OF CHANGE										
Regular fare	1990	1991	1992	Jun-93	Dec-93	1994	1995	Jul-96	1997	1998	1999
Base	\$0.50	\$0.85	\$0.85	\$0.85	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
Express	\$0.25	\$0.25	\$0.25	\$0.25	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50
Peak	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.50	\$0.50	\$0.50	\$0.50
Max Zone	\$0.25	\$0.25	\$0.25	\$0.25							

Metropolitan Council 1998 Performance Evaluation Report  
Transportation Division

**METRO TRANSIT FLEET SIZE AND  
PEAK BUS LEVEL  
1990-1999**



**METRO TRANSIT TOTAL MILES  
OPERATED  
1990-1999**



TOTAL FLEET

PEAK BUS LEVEL

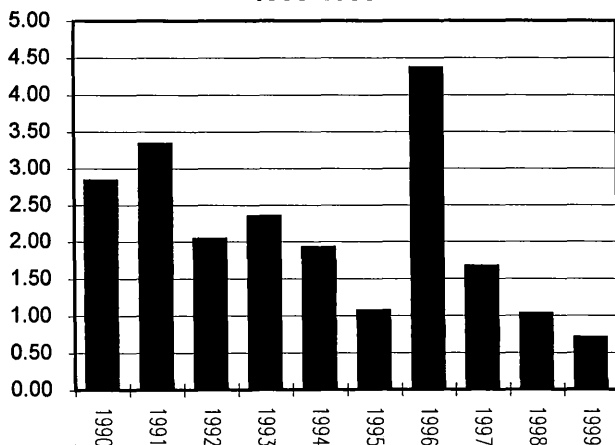
MILES OPERATED

MISSSED TRIPS

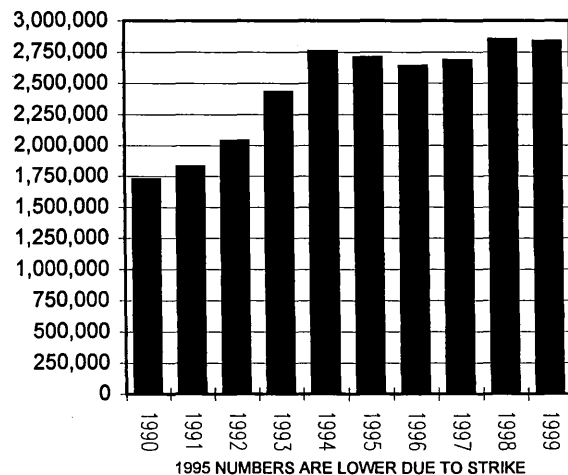
INFORMATION CALLS HANDLED

1990	1991	1992	1993	1994	1995	1996	1997	1998	1999
1,165	1,005	976	973	1,029	1,045	978	953	968	963
834	827	842	837	837	781	735	751	764	784
28.393	27.996	29.228	30.344	31.209	28.979	29.140	29.000	30.340	32.000
2.80	3.30	2.00	2.31	1.89	1.03	4.33	1.63	0.99	0.67
1,702,320	1,810,175	2,015,360	2,410,235	2,734,305	2,685,114	2,616,539	2,663,621	2,830,641	2,814,000

**METRO TRANSIT AVERAGE DAILY  
TRIPS MISSED  
1990-1999**



**METRO TRANSIT INFORMATION  
CALLS HANDLED  
1990-1999**





## **Environmental Services Division**

### **Overview**

As one of three line divisions of the Council, Metropolitan Council Environmental Services (MCES) exists to serve its customers, to protect the public health and environment through efficient and effective water resources management, and to support the Council's regional growth strategy. MCES, together with its partners, is sustaining the regional environment for future generations and is enhancing the quality of life for those currently living, working and recreating in the seven-county metropolitan area.

### **1999 Achievements Timeline**

1999 was a productive year and served as a significant transition to the future of the division, Council and region. A timeline of representative activities follows.

- **January**

- Phase-in begun of Council-approved industrial waste rate adjustments to enhance equity among sewer ratepayers.

- **February**

- Public/private solids project proceeds at Blue Lake Wastewater Treatment Plant.
- Design begins on state-of-the-art Metro Plant solids facility.
- Construction at Empire Plant for land application of stabilized solids on agricultural land on track for 1999 completion.

- **March**

- Completion of a fine-bubble retrofit at Metro Plant reduces energy usage and earns \$443,000 rebate from Northern States Power, on top of \$1.3 million rebate received in 1998.

- **April**

- Mississippi River Defense Network, with MCES as member, obtains needed equipment through legislative funding to contain spills, protect water supplies.
- MCES continues partnering with several groups to meet water supply needs for projected development in targeted metro areas.

- **May**

- MCES improves communications with its customers through new web site, customized newsletters and MetroEnvironment discussion series.
- Award-winning environmental education efforts continue, including Watershed Partners' "Think Clean Water" campaign.

- **June**

- MCES river monitoring enhanced by legislative funding of interagency efforts.
- Expanded citizen-trained volunteer monitoring plan under development.

- **July**

- MCES on target to reduce budget \$10 million in 1999.
- Employee voluntary separation program complete, early retirement program approved by legislature begun.
- Restructuring of work units and reengineering of key business practices under way.

- **August**

- Seneca Plant becomes MCES's fourth to earn national "Platinum Award" for five straight years of full compliance.
- All other plants honored for perfect discharge permit compliance in 1998; meanwhile, agency addresses pending air emissions issues.

- **September**

- MCES completes key computer upgrades, conducts system-wide Y2K contingency drill.

- **October**

- Research shows mercury in the Mississippi River down 70 percent from historic highs.
- Multi-prong mercury reduction strategy continues as does comprehensive phosphorus reduction strategy.

- **November**

- American Heritage River initiative, representing a group of 40 regional partners facilitated by MCES, begins focusing on economic revitalization, historic and cultural preservation and natural resource protection of Mississippi corridor.
- River corridor designated as National Millennium Trail.

- **December**

- MCES plants treat almost 104 billion gallons of wastewater in 1999 to 99.8 percent permit compliance level.
- Preparation ensured Y2K computer rollover was a nonevent.
- MCES ready to award \$1 million in grants for nonpoint source pollution reduction, on top of 114 grants totaling \$9.3 million awarded 1994–1999.
- \$10 million budget reduction goal achieved as part of three-year, \$20 million cost reduction plan; municipal rates reduced 11 percent over past two years.

## **Strategic Results**

The accomplishments in 1999, listed above, contribute to the achievement of MCES's four business strategies:

- 1. Strategic Development**
- 2. Customer Focus**
- 3. Water Resources Management**
- 4. Competitive Business Processes**

The following information and charts explain and illustrate the key outcomes for the strategies.

### **Strategic Development**

Strategic development is one of four MCES business strategies. It includes the responsibility to be aligned with the Council strategies, to ensure long-range planning occurs related to protection of the regional environment, and to position MCES for continued success through effective change management.

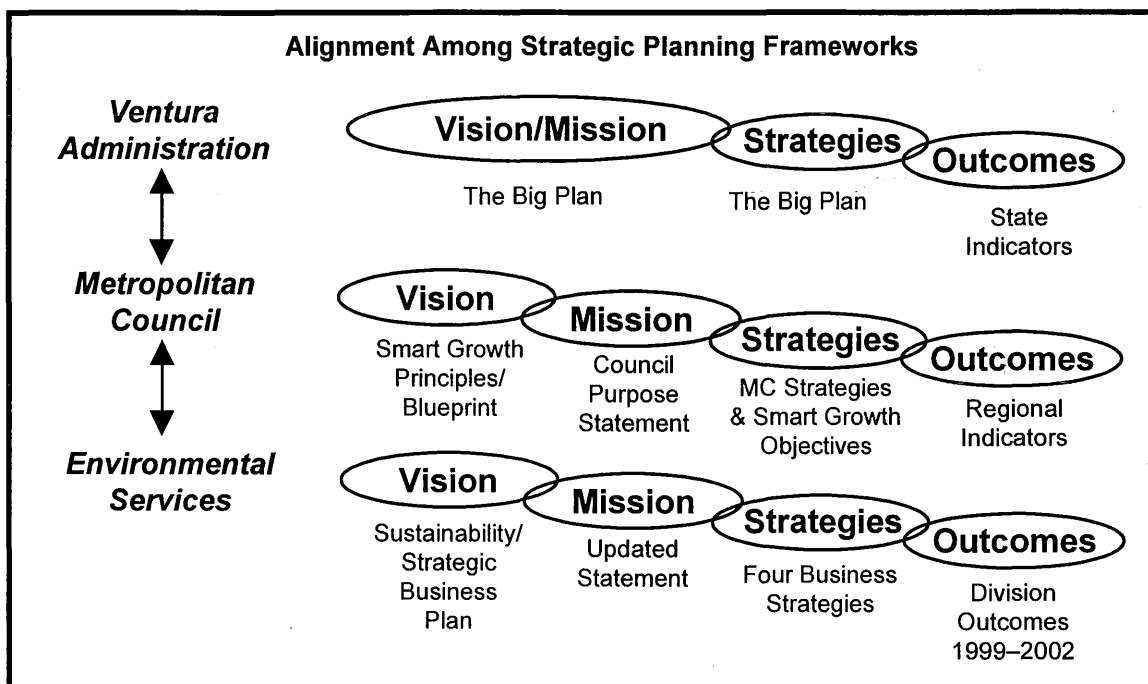
Driving forces for change include the marketplace (private-sector competition), rising customer expectations, shifts in technology and science, and regional growth pressures.

MCES's strategic planning is grounded in the belief that optimum results are achieved through effective partnerships, leveraging resources, and developing comprehensive watershed-based approaches. Examples of effective partnerships in 1999 include:

- **Consensus Building:** MetroEnvironment discussion series about regional environmental issues and sustainability
- **Coordination:** American Heritage River Initiative in concert with smart growth principles
- **Consumer Outreach:** Watershed Partners environmental education and pollution prevention efforts
- **Local Action Catalyst:** Twin Cities Water Quality Initiative grants to leverage reductions in nonpoint sources of pollution
- **Regional Watershed Planning:** Crow River and St. Croix collaborative basin planning and integrated master planning to meet wastewater infrastructure needs
- **Comprehensive Strategies:** Mercury and phosphorus multiparty collaboration and mix of approaches
- **Joint Monitoring:** Interagency stream monitoring and monitoring by trained citizen volunteers
- **Information Sharing:** Integrated environmental database management system development

### ***Strategic Result 1***

One measure of success is whether strategic plans exist, are updated, and are linked to others within a meaningful framework. Elements of MCES's strategic business plan are being refined to reflect the leadership provided by the Governor's plan for Minnesota, and the Council's adoption of smart growth objectives to unify and direct the agency's efforts. The chart below illustrates the alignment among strategic planning frameworks.



### Customer Focus

Customer focus is the second of four MCES business strategies. MCES's primary customers are its 104 municipal and more than 830 industrial ratepayers within the region. Additional stakeholders include federal, state and local agency partners, regulatory and oversight bodies, nonprofit and for-profit groups, and employees.

Customer research surveys in 1998 showed a high level of overall satisfaction (88 percent) with MCES's products, services and relationships. They also identified areas for improvement. MCES made progress in 1999; the following is a sampling from the categories surveyed:

- **Environment:** Clarified and streamlined industrial waste regulations; explored how issues related to stormwater and groundwater could benefit from a regional approach; promoted collaboration among agencies.
- **Finance:** Increased value through delivery of more equitable and predictable rates; met \$10 million operating budget reduction goal for 1999; reduced capital costs through innovation.
- **Customer Relations:** Improved community involvement in project planning; provided more information, education and technical assistance for users and partners; increased visibility of services; provided on-line permit and grant application options; addressed meter/billing accuracy.
- **Communications:** Improved access to agency staff; enhanced use of agency website; provided more customized materials to meet needs of diverse audiences.

## Metropolitan Council 1999 Performance Evaluation Report

### Environmental Services Division

#### Strategic Result 2

Illustrative voices of support for MCES related to its four strategies are contained in the chart below.

<b>MCES Voices of Support</b>	
<b>Customer Focus</b>	"Open Channel News is exactly what we needed. It gives good advice on water volume reduction and pollution prevention." —John Besse-Lacours, North Star Finishing, Inc. <i>Comment to Industrial Waste staff in August 1999 after receiving newsletter.</i>
<b>Water Resources Management</b>	"We worked with the Metropolitan Council. We've found that they are making every effort to bring their plant forward into compliance." —Mark Ten Eyck, Minnesota Center for Environmental Advocacy (MCEA) <i>KSTP-TV, July 1999 after EPA filed a lawsuit about air emissions.</i>
<b>Competitive Business Processes</b>	"We like what you're doing and now that it's clear you are committed to lower rates, we will be recommending to the city council that the rates to our citizens for 2000 be reduced." —Dan Faust, City of Maplewood <i>Comment made at closing of July 1999 Budget Breakfast meeting.</i>
<b>Strategic Development</b>	"The River Defense Network (RDN) illustrates the collaborative approach that needs to be taken for watershed-based management to be effective. The Metropolitan Council, as a charter member of RDN, has been one of the leaders in making this effort a success." —David Bostrom, Independent Consultant, Project Coordinator, RDN <i>Comment made August 2, 1999 while meeting with Environmental Planning staff.</i>

#### Water Resources Management

Water resources management is the third of four MCES business strategies. MCES enhances the quality of life of the region by protecting the public health and environment primarily through water resources management. The resources include three major rivers, more than 900 lakes and a large, multilayered groundwater supply. MCES's focus, identified by the Council-adopted *Water Resources Management Policy Plan*, is on watershed-based planning and leveraging of water supply and water quality related efforts, regulating industrial users of the wastewater system, and providing wholesale service to municipalities within the urban service area through operation and maintenance of the regional wastewater utility.

#### Strategic Result 3a

One measure of success is the quality of treatment for wastewater collected, as gauged by compliance with discharge permit limits. The chart on the following page identifies the volume of wastewater collected over the past five years and national and state-award winning percent compliance with discharge permit limits.

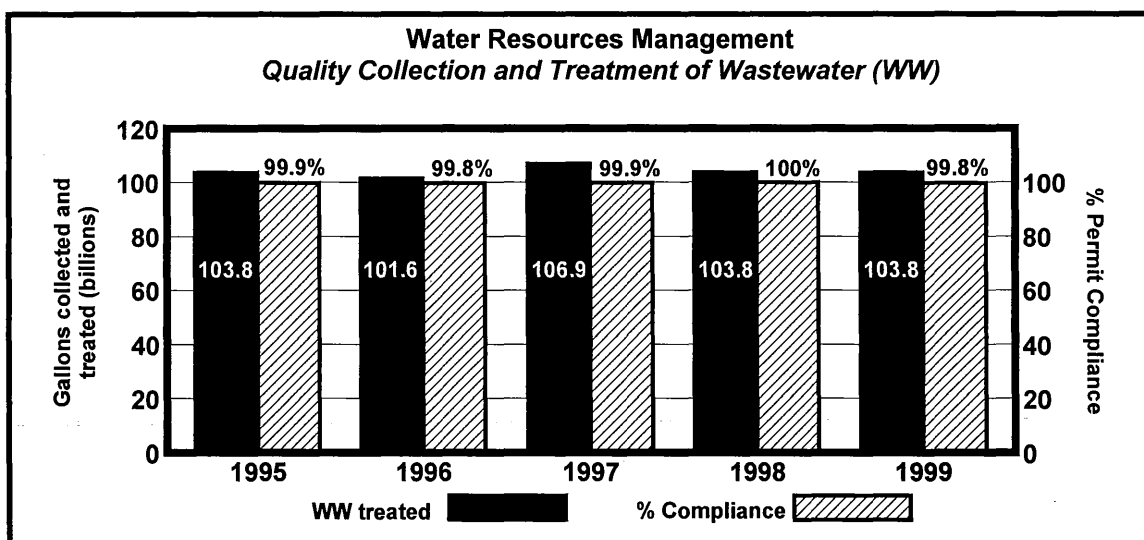
The treatment system collected approximately 103.8 billion gallons of wastewater in 1999 (enough to fill the Metrodome about 250 times). Since 1990, treatment plant capacity has ranged from 123.1 to 126.8 million gallons (in 1998 and 1999), a three-percent fluctuation. The annual flow volume has ranged from 98.6 to 106 million gallons—a fluctuation of eight percent.

## Metropolitan Council 1999 Performance Evaluation Report

### Environmental Services Division

The total number of Residential Equivalent Connections to the regional sewer system in 1999 was 1,399,380, which includes 24,135 new connections. The one-time connection fee, Service Availability Charge (SAC), for new connections with interceptors in 1999 was \$1,050 (compared to \$1,000 in 1998), and for connections without an interceptor was \$1,015 (compared to \$950 for 1998).

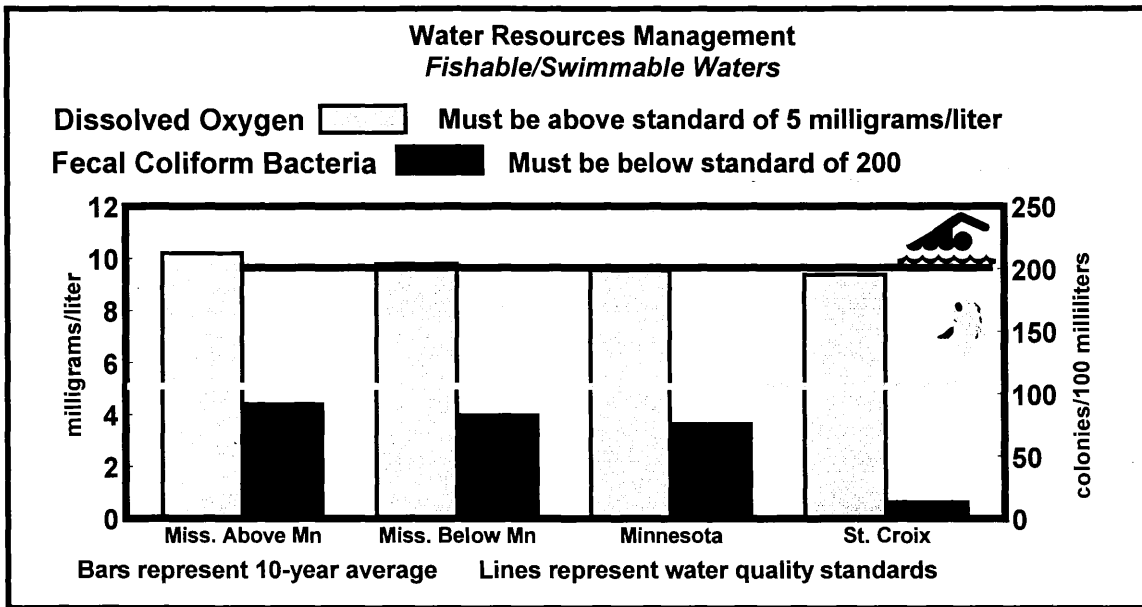
The MCES-operated treatment system achieved 99.8 percent overall compliance with discharge permit limits, with seven of nine plants achieving 100 percent compliance. The quality of the system is strengthened by pollution prevention and industrial user regulation, responsible for substantially reducing heavy metal loads, and by beneficial reuse of biosolids through N-Viro soils and an ash-in-construction program.



Scheduled and ongoing capital projects and technology and process improvements within the collection system and at treatment plants will provide additional water and air quality protection. In addition, an air emissions dispute will be resolved and sufficient growth capacity for cities within the urban service area will be assured. See MCES's capital improvements plan for additional information.

#### ***Strategic Result 3b***

A second measure of success is the degree to which the fishable/swimmable goals of the federal Clean Water Act are being met. Dissolved oxygen levels are one way of assessing the ability of a waterway to support fisheries; fecal coliform levels are one way of indicating the presence of bacteria in waters that may make them unsuitable for swimming and other recreation. The chart that follows includes average conditions in the Mississippi, Minnesota, and St. Croix rivers over the past 10 years, as compared to standards for dissolved oxygen and fecal coliform bacteria. Results indicate the positive effects of wastewater treatment, which are affirmed by the presence of biological indicator organisms such as mayflies, walleyes, blue suckers, eagles, herons, and numerous waterfowl.



Generally, the rivers are fishable and swimmable. However, there are fish consumption advisories associated with mercury and PCB concentrations in fish tissue. MCES's multipronged mercury reduction strategy should result in additional improvements to mercury levels, on top of improvements already recorded since peak levels occurred in the 1960s.

High levels of phosphorus monitored in both area rivers and lakes indicate that nonpoint source pollution (surface runoff), unless managed more effectively, will compromise gains achieved through point source pollution abatement. For example, of 89 lakes monitored in 1999 by MCES staff and trained citizen volunteers, 22 percent received a grade of B or better. A grade of B indicates very good water quality and little use impairment. However, 37 percent of the monitored lakes received a grade of C and 41 percent a grade of D or F. Full implementation of MCES's comprehensive phosphorus reduction strategy, together with local remedies catalyzed by MCES grants, will improve both lake and river quality over the next few years.

In 1999, MCES continued to manage grants from its 1994–1999 grant program under which \$9.3 million dollars were made available to local units of government and nonprofit organizations for nonpoint source pollution abatement. In 1999, an independent evaluation of this program showed strong external support and high satisfaction with the management of the program, and identified the need to more rapidly make available the results of the projects. Also in 1999, MCES announced its new MetroEnvironment Partnership grant program, to include \$7.5 million over the next five years for environmental management projects, especially nonpoint source pollution abatement.

Implementation of pollution abatement plans designed to protect the quality of area rivers and lakes is complemented by MCES long-range planning related to both water quality and water supply. For example, during 1999 staff reviewed 124 environmental permits, 131 comprehensive plans or amendments, 30 surface water management plans, and 16 state-mandated water supply plans. Also, MCES examined the region's ability to meet

## Metropolitan Council 1999 Performance Evaluation Report

### Environmental Services Division

water demand associated with projected growth and worked with the Southwest Metro Groundwater Work Group and the Mississippi River Defense Network to mitigate impacts on these targeted water supplies. In addition, MCES participated in several interagency water resource planning efforts to ensure, through integrated master planning, sufficient on-site and regional wastewater facilities and supplemental measures will exist to meet projected capacity and growth-related needs that are consistent with the Council-adopted 2040 growth strategy.

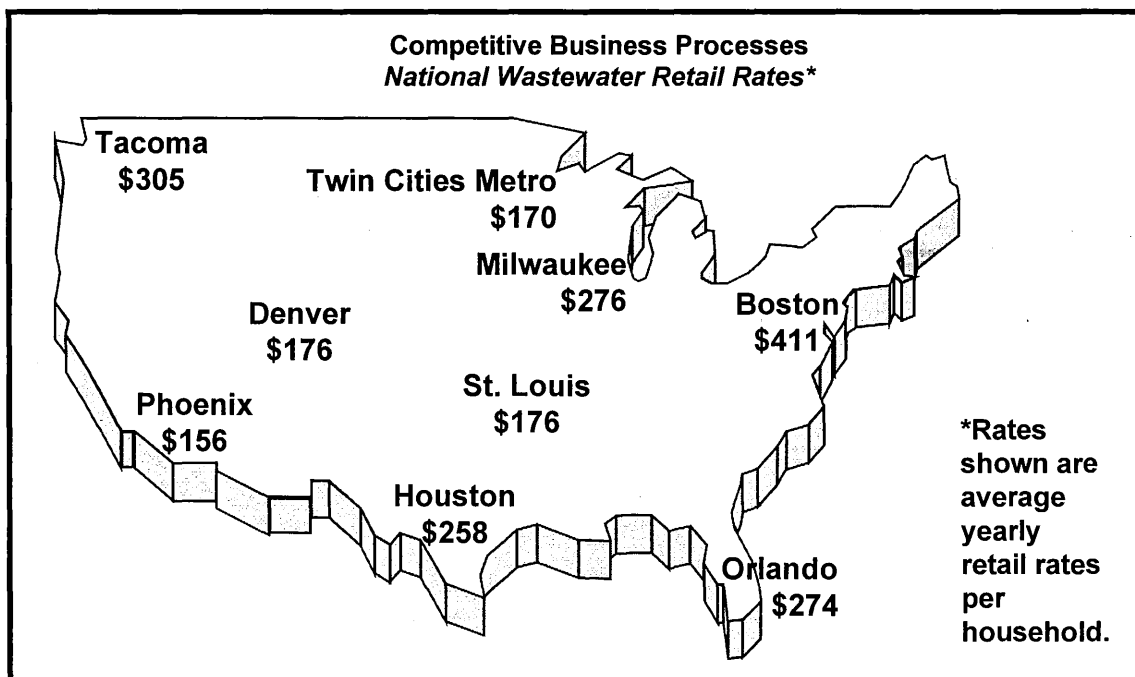
For additional information about water resources management, including the status of implementation of the Council-adopted *Water Resources Management Policy Plan*, a companion document to the *Regional Blueprint*, contact MCES.

### Competitive Business Processes

Competitive business processes are at the heart of the fourth of four MCES business strategies. Being competitive means that MCES will contribute to the economic vitality of the region by adding value through leveraged partnerships and resources and through quality and cost-effective wastewater utility management.

#### *Strategic Result 4a*

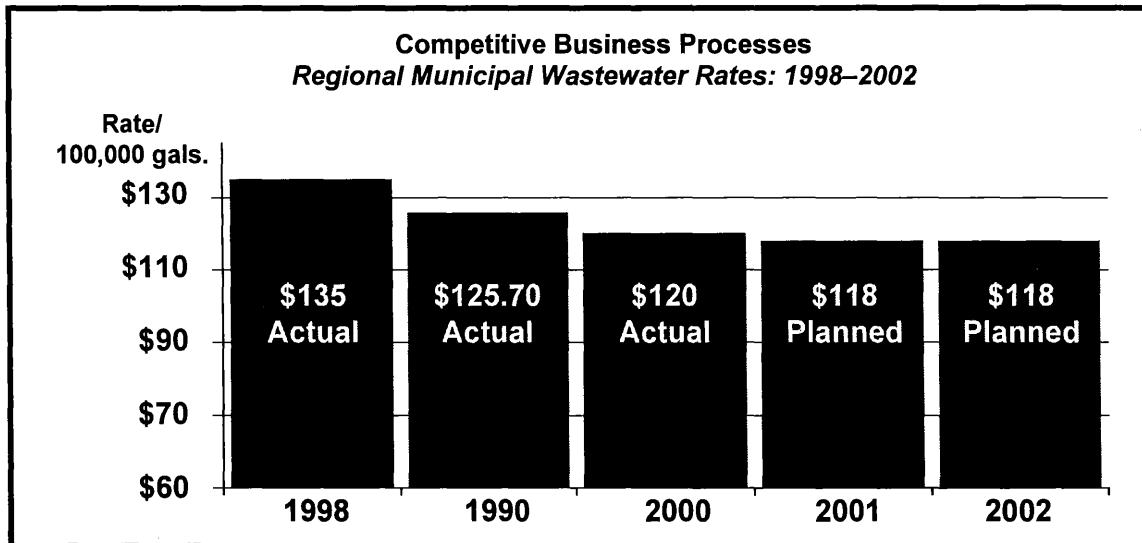
MCES maintains rates that are below the national average for similar-sized sanitary districts. The map below shows a national comparison of wastewater rates. Information is from the preliminary 1999 Association of Metropolitan Sewerage Agencies (AMSA) report, *The AMSA Financial Survey*, and compares average yearly retail rates. When comparing nationally it is important to keep in mind the different factors affecting wastewater treatment (for example, regulatory standards, climate and rate-setting strategies).





***Strategic Result 4b***

MCES is committed to improving its position within the industry and to providing an even better deal for individual households, communities and businesses within the region's urban service area. The 1999 municipal wastewater flow charge rate per hundred thousand gallons was \$125.70, a rate reduction of 6.9 percent when compared to the 1998 rate. An additional 4.5 percent rate reduction has been programmed for 2000 and projected rates have been established for 2001 and 2002. See chart below. Reductions in 1999 helped cities reduce or flatten local sewer rates for residents or lessen the impact of future sewer rate increases.



The reductions stem from a Metropolitan Council plan to make its wastewater collection and treatment services among the most competitive in the country and have been achieved because the Council has set high goals for performance as one of its smart growth objectives. The rate reductions are based on implementation of a three-year, \$20 million budget reduction goal. The specific goal set for 1999, a reduction in operating costs of \$10 million, has been achieved. Cost savings were achieved by increasing automation, redesigning and reengineering work processes and reducing staff.

The Council-sponsored voluntary separation program successfully concluded in mid-1999, with over 140 employees subscribing to the program and without significantly impacting the diversity of MCES's workforce. Since concluding the separation program, the emphasis has shifted to career assistance, mobility of employees to other Council and non-Council jobs, retraining, staff development and well-being, and ensuring continued safety in the workplace.

The cost and rate reductions are occurring at the same time the Council continues to take measures to aggressively contain its debt load and continues to work with communities and other stakeholders to improve the fairness and equity of its rate system, already recognized as one of the best in the country. For example, adjustments to industrial user fees began to be phased-in during 1999 to improve equity among industrial and municipal ratepayers.

## Metropolitan Council 1999 Performance Evaluation Report

### Environmental Services Division

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The effort to reduce rates and operating costs has not come at the expense of environmental protection. The high level of performance achieved over the last decade is not being compromised (see prior section of this report). In fact, the region's water and air quality will be enhanced by implementation of scheduled capital improvements and nonpoint source pollution prevention and abatement measures. And, emergency preparedness has never been better, as demonstrated by a smooth transition and uninterrupted operations as part of the year 2000 computer rollover.

### Next Steps


During 1999, MCES experienced the effects of significant downsizing of its workforce and adapted to new Council leadership, while providing both current services and planning for the future. MCES's major challenge in 2000 will be that of renewing and redefining itself within the context of the Council's vision for the region and the agency. Projected outcomes for 2000, aligned with both Metropolitan Council (MC) and MCES strategies, are listed in the following table.

<b>MC Strategy</b>	<b>MCES Strategy</b>	<b>MCES Outcomes 2000</b>
Smart Growth Alignment and Regional Development	Strategic Development	<ul style="list-style-type: none"><li>• Regional environmental agenda drafted with stakeholder input and linked to <i>Blueprint</i> and smart growth strategies</li><li>• Mississippi River corridor utilized to demonstrate smart growth principles</li><li>• Wastewater capacity needs within and beyond MUSA addressed</li></ul>
Regional Constituency Building	Customer Focus	<ul style="list-style-type: none"><li>• 88% customer satisfaction rating maintained by continued implementation of survey recommendations</li><li>• MCES communications network coordinated within Council framework</li></ul>
Quality of Life	Water Resources Management	<ul style="list-style-type: none"><li>• Wastewater treated to &gt;99.8% permit compliance</li><li>• Air and order complaints substantially resolved</li><li>• Key capital projects kept on schedule</li><li>• Phosphorus and mercury strategies kept on-track</li><li>• \$2.3 million in grants awarded to abate surface runoff pollution in metro rivers and lakes</li></ul>
Competitive Regional Services and Infrastructure	Competitive Business Processes	<ul style="list-style-type: none"><li>• Targeted labor and non-labor operating expenses reduced to achieve three-year, \$20 million budget reduction goals</li><li>• Long-term debt contained by reducing targeted capital project costs by 10%</li><li>• Rate system equity enhanced through phased-in industrial rate changes and gaining legislative approval for change to service availability charges</li></ul>

# APPENDIX

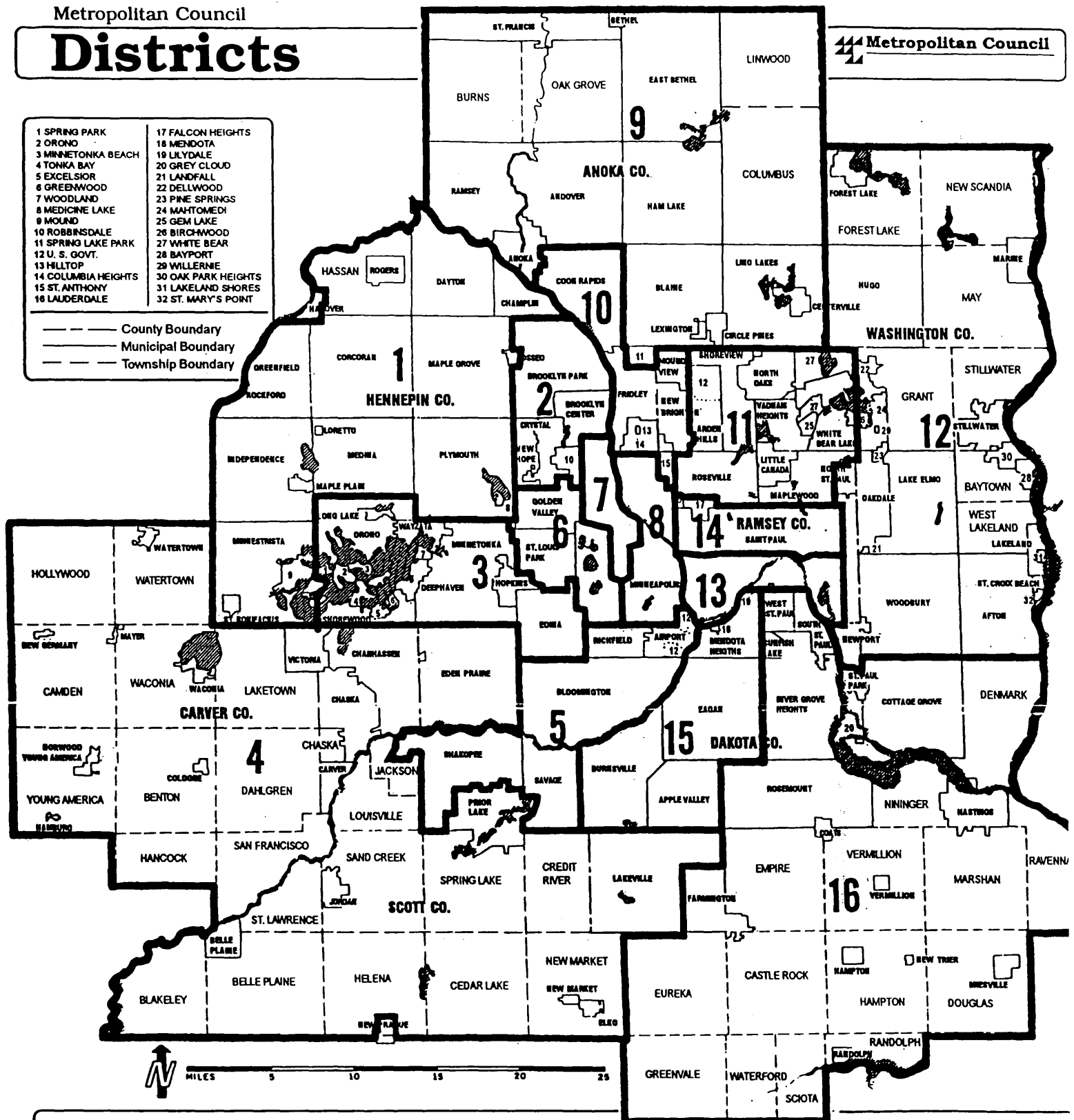
Metropolitan Council

## Districts

 Metropolitan Council

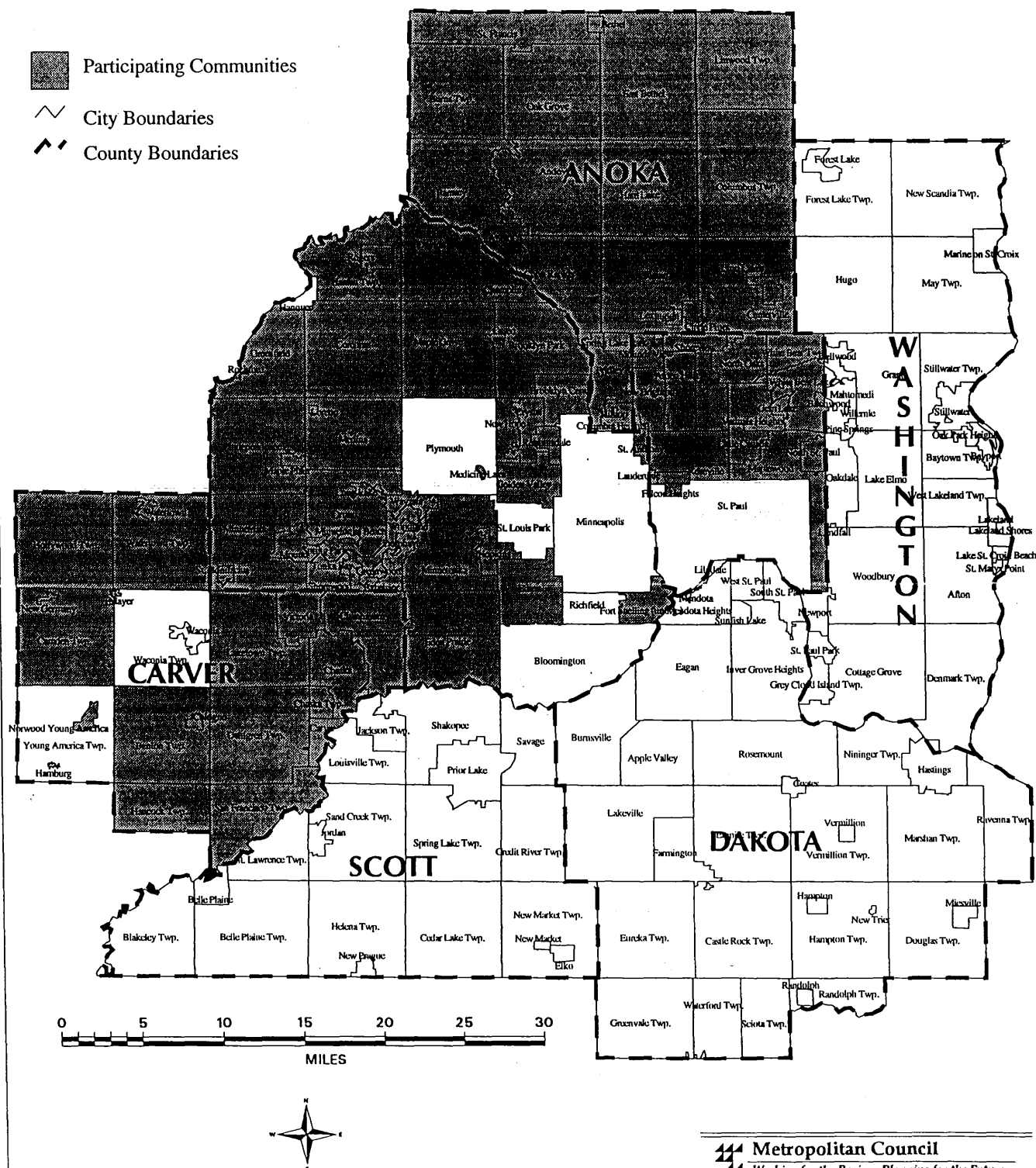
- |                     |                     |
|---------------------|---------------------|
| 1 SPRING PARK       | 17 FALCON HEIGHTS   |
| 2 ORONO             | 18 MENDOTA          |
| 3 MINNETONKA BEACH  | 19 LILYDALE         |
| 4 TONKA BAY         | 20 GREY CLOUD       |
| 5 EXCELSIOR         | 21 LANDFALL         |
| 6 GREENWOOD         | 22 DELLWOOD         |
| 7 WOODLAND          | 23 PINE SPRINGS     |
| 8 MEDICINE LAKE     | 24 MAHTOMEDI        |
| 9 MOUND             | 25 GEM LAKE         |
| 10 ROBBINSDALE      | 26 BIRCHWOOD        |
| 11 SPRING LAKE PARK | 27 WHITE BEAR       |
| 12 U. S. GOVT.      | 28 BAYPORT          |
| 13 HILLTOP          | 29 WILLERNE         |
| 14 COLUMBIA HEIGHTS | 30 OAK PARK HEIGHTS |
| 15 ST. ANTHONY      | 31 LAKELAND SHORES  |
| 16 LAUDERDALE       | 32 ST. MARY'S POINT |

- County Boundary  
 --- Municipal Boundary  
 --- Township Boundary

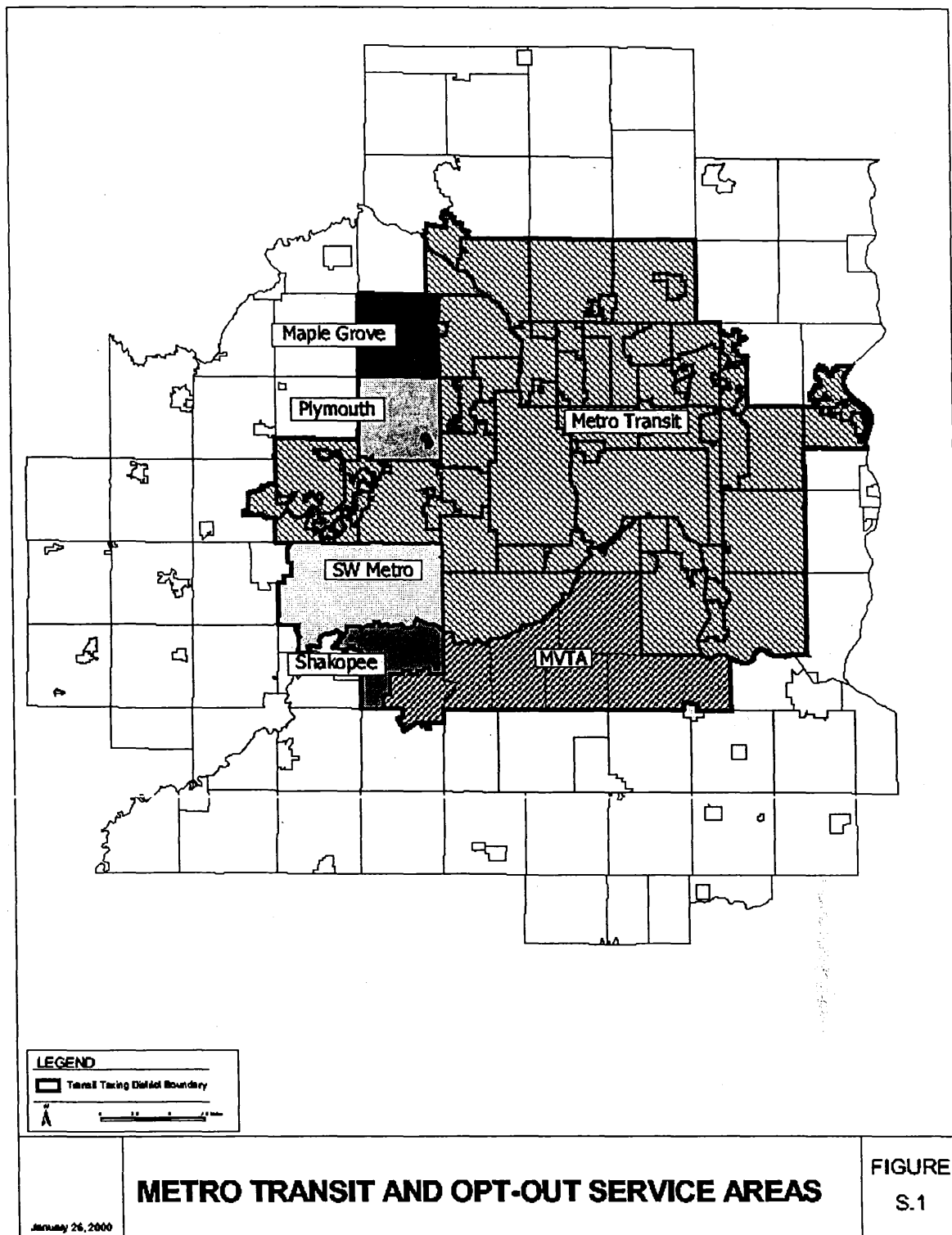


The Council members and their districts are as follows: Chair — Ted Mondale

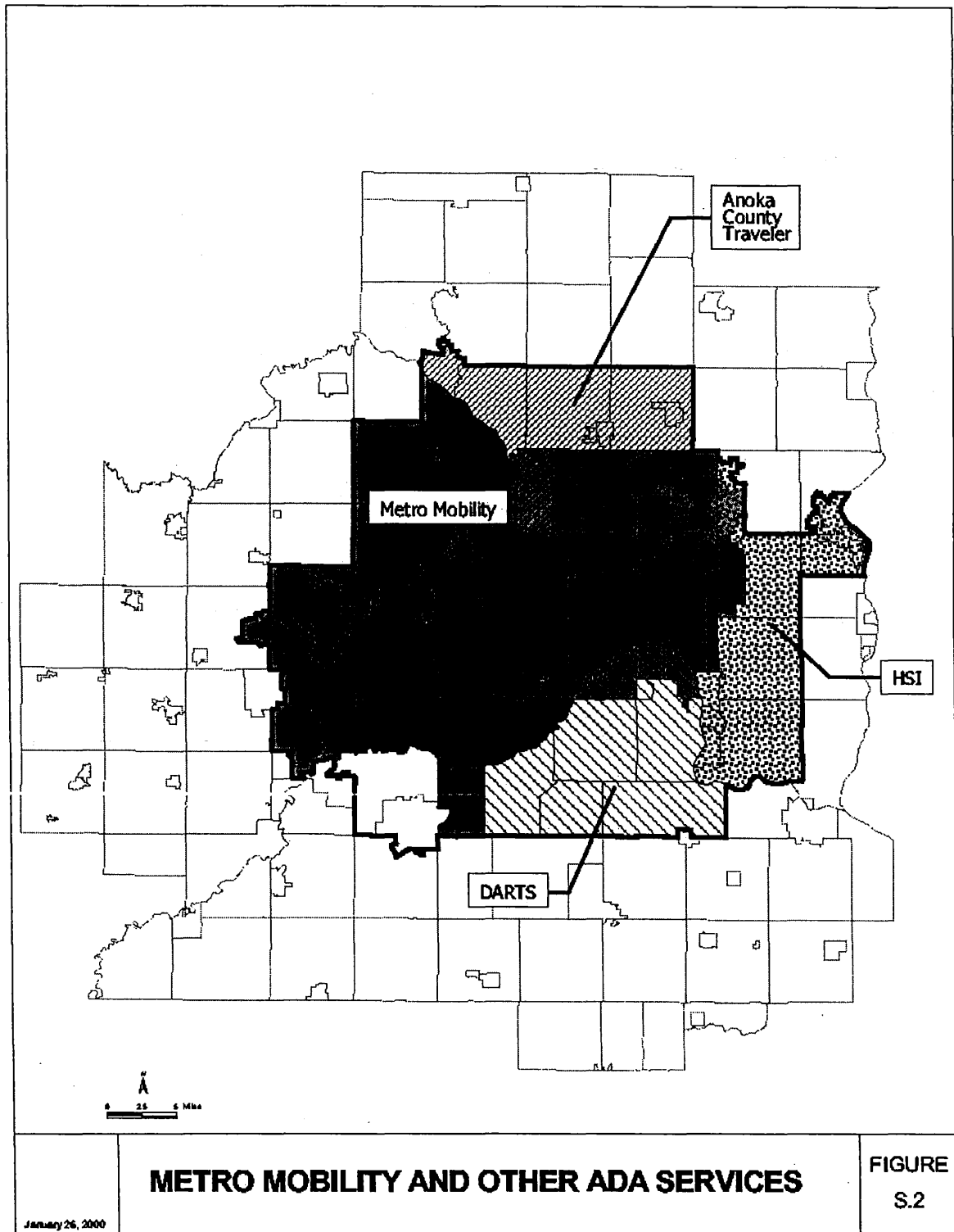
- |                                      |  |   |   |
|--------------------------------------|--|---|---|
| 1 — Sandra Spigner,<br>Plymouth      | 5 — Phil Riveness,<br>Bloomington      | 9 — Natalie Haas Steffen,<br>Ramsey       | 13 — Fred Perez,<br>St. Paul            |
| 2 — Todd Paulson,<br>Brooklyn Center | 6 — Caren Dewar,<br>Minneapolis        | 10 — James W. Nelson,<br>Columbia Heights | 14 — Lee Pao Xiong,<br>St. Paul         |
| 3 — Mary H. Smith,<br>Orono          | 7 — Matthew L. Ramadan,<br>Minneapolis | 11 — Roger Williams,<br>Arden Hills       | 15 — Carolyn Rodriguez,<br>Apple Valley |
| 4 — Julius C. Smith,<br>Chaska       | 8 — Carol A. Kummer,<br>Minneapolis    | 12 — Marc Hugunin,<br>Stillwater          | 16 — John Conzemius,<br>Douglas Twp.    |

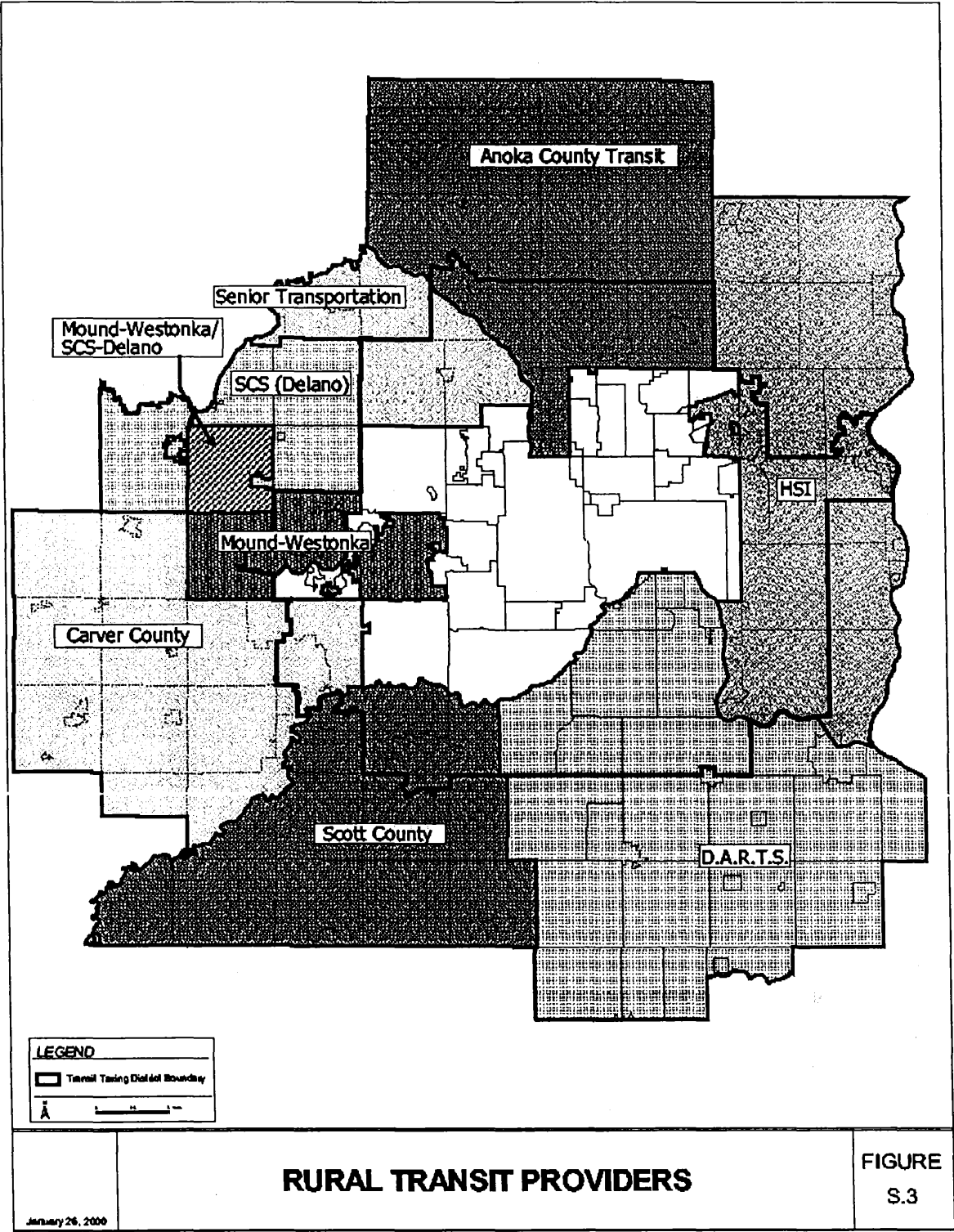


# APPENDIX

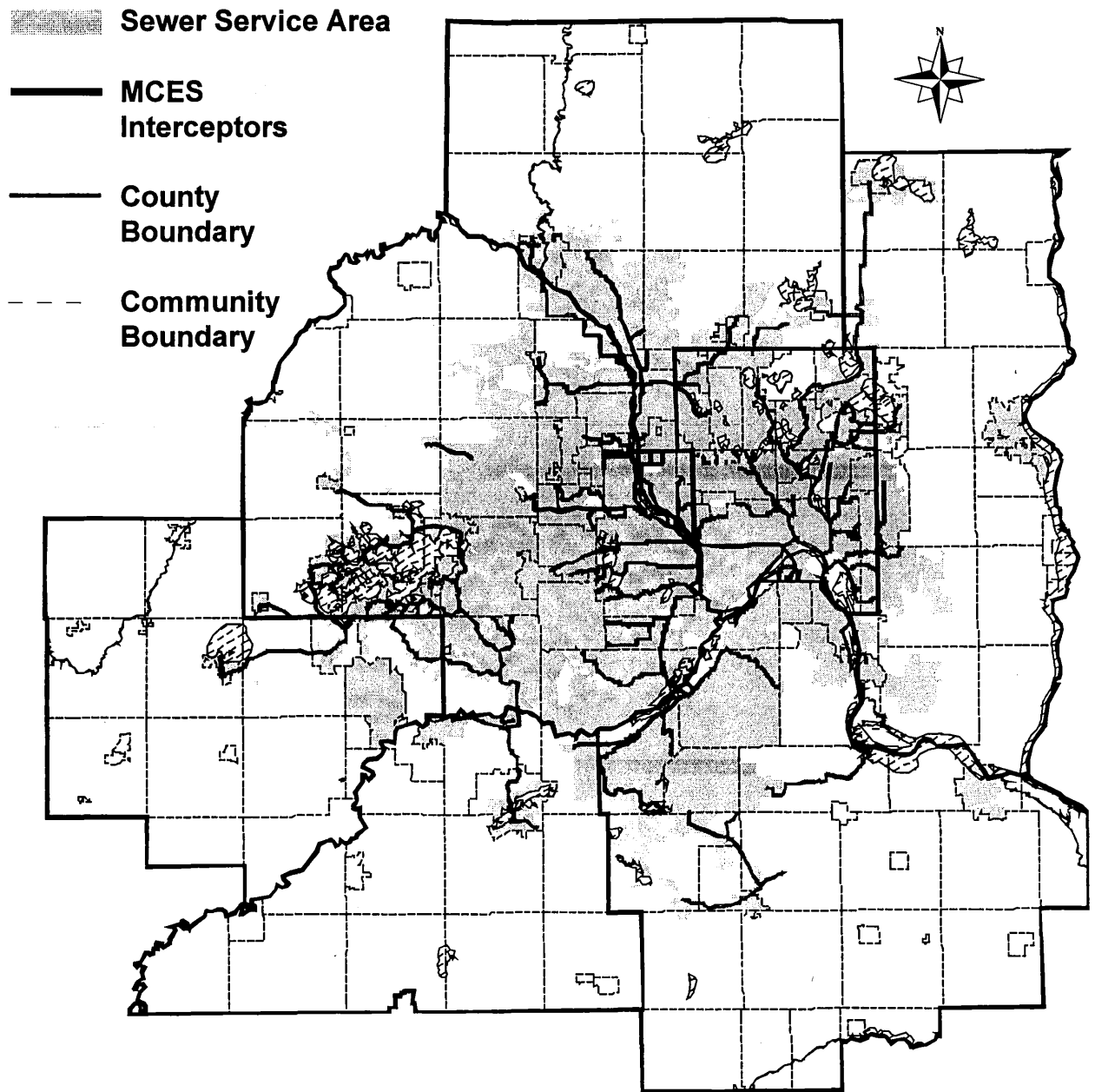


# APPENDIX





# Metropolitan Council Environmental Services Sewer Service Network





# APPENDIX

## PERFORMANCE REPORT BUDGET VS ACTUAL SPREADSHEET METROPOLITAN COUNCIL 1999

	REGIONAL ADMINISTRATION /COMMUNITY DEVELOPMENT INCLUDING HRA and PARKS/HRA PASSTHRU			ENVIRONMENTAL SERVICES DIVISION INCLUDING DEBT SERVICE			TRANSPORTATION DIVISION OPERATING FUNDS		
	(UNFAVORABLE)			(UNFAVORABLE)			(UNFAVORABLE)		
	PROJECTED		FAVORABLE	PROJECTED		FAVORABLE	PROJECTED		FAVORABLE
	ACTUAL	BUDGET	VARIANCE	ACTUAL	BUDGET	VARIANCE	ACTUAL	BUDGET	VARIANCE
<b>EXTERNAL REVENUE</b>									
Property Taxes	(\$8,310,274)	(\$8,190,800)	\$119,474				(\$60,416,138)	(\$60,255,200)	\$160,938
State Revenue	(\$8,088,513)	(\$6,622,098)	\$1,466,415	(\$249,274)	(\$238,000)	\$11,274	(\$68,999,941)	(\$67,961,700)	\$1,038,241
Federal Revenue	(\$24,993,074)	(\$27,683,883)	(\$2,690,809)				(\$7,379,009)	(\$9,406,100)	(\$2,027,091)
Local Revenue	(\$1,097,216)	(\$754,430)	\$342,786				(\$357,173)	(\$3,077,000)	(\$2,719,827)
Sewer Service Charges				(\$128,913,756)	(\$130,095,000)	(\$1,181,244)			
Industrial Strength Charges				(\$5,955,154)	(\$7,036,500)	(\$1,081,346)			
Fares & Related Revenue							(\$63,673,743)	(\$62,887,100)	\$786,643
Investment Earnings	(\$198,101)	(\$300,000)	(\$101,899)	(\$1,971,405)	(\$2,280,000)	(\$308,595)	(\$793,059)	(\$850,000)	(\$56,941)
Other Revenue				(\$185,945)	(\$224,000)	(\$38,055)	(\$926,742)	(\$2,292,000)	(\$1,365,258)
<b>Total Revenue</b>	<b>(\$42,687,178)</b>	<b>(\$43,551,211)</b>	<b>(\$864,033)</b>	<b>(\$137,275,534)</b>	<b>(\$139,873,500)</b>	<b>(\$2,597,966)</b>	<b>(\$202,545,806)</b>	<b>(\$206,729,100)</b>	<b>(\$4,183,294)</b>
<b>EXPENDITURES</b>									
Salaries, Wages, & Fringes	\$18,745,265	\$19,562,251	\$816,986	\$51,888,688	\$56,379,478	\$4,490,790	\$128,057,880	\$130,115,600	\$2,057,720
Contracted Services	\$12,337,661	\$15,028,534	\$2,690,873	\$5,058,024	\$5,469,751	\$411,727	\$7,751,000	\$5,316,250	(\$2,434,750)
Other Expense	\$6,229,218	\$4,503,352	(\$1,725,866)	\$21,099,607	\$20,308,464	(\$791,143)	\$25,201,415	\$22,608,800	(\$2,592,615)
Transit Provider Expenditure							\$30,945,505	\$39,279,940	\$8,334,435
HRA Administrative Fees	\$6,389,552	\$986,056	(\$5,403,496)						
Capital Outlay		\$8,500	\$8,500	\$847,318	\$2,370,258	\$1,522,940		\$220,000	\$220,000
Pass Thru & Other Grants	\$22,634,124	\$29,626,111	\$6,991,987				\$1,324,188	\$500,000	(\$824,188)
Debt Service Expense	\$81,084		(\$81,084)	\$63,379,048	\$63,300,488	(\$78,560)	\$330,459		(\$330,459)
Net Interdivisional Cost Allocation	(\$25,284,108)	(\$24,367,683)	\$916,425	\$12,322,544	\$11,809,081	(\$513,463)	\$10,027,685	\$12,558,399	\$2,530,714
<b>Total Expenditures</b>	<b>\$41,132,794</b>	<b>\$45,347,121</b>	<b>\$4,214,327</b>	<b>\$154,595,229</b>	<b>\$159,637,520</b>	<b>\$5,042,291</b>	<b>\$203,638,132</b>	<b>\$210,598,989</b>	<b>\$6,960,857</b>
<b>Other Financing Sources/(Uses)</b>									
Sac Transfers				(\$17,712,000)	(\$17,712,000)				
Transfers	\$1,357,090	\$1,182,000	(\$175,090)	(\$386,075)	(\$199,000)	\$187,075	(\$0)	(\$100,000)	(\$100,000)
<b>Surplus(Deficit)</b>	<b>\$197,293</b>	<b>(\$2,977,910)</b>	<b>(\$3,175,203)</b>	<b>\$778,380</b>	<b>(\$1,853,020)</b>	<b>(\$2,631,400)</b>	<b>(\$1,092,326)</b>	<b>(\$3,769,889)</b>	<b>(\$2,677,563)</b>

## APPENDIX

## Listing of Reports with Additional Information

Additional information regarding the Council's 1999 work program and performance are available in the documents listed below. These documents are available from the Council Data Center, telephone 602-1140.

Title	Date or Publication Number	Prepared by:
Environmental Services 1999 Performance Report	32-00-009	M. C. -- Environmental Services Division
Navigating the Waters of Regional Change: MCES Strategic Business Plan Revised Edition: January 1999	32-99-005	M. C. -- Environmental Services Division
Water Resources Management Policy Plan, Adopted by the Council, December 1996	32-96-050	M. C. -- Environmental Services Division
Protecting Our Future Metropolitan Council Environmental Services	1996-1998 Biennial Report	M. C. --Environmental Services Division
Metropolitan Council 1999 Annual Report	14-00-001	Metropolitan Council
1999 Annual Report Appendix	14-00-002	Metropolitan Council
Metropolitan Council Comprehensive Annual Financial Report for Year ended December 31, 1999	(To be Published later)	Metropolitan Council
Regional Transit Marketing Plan 1998	14-98-012	M.C. -- Transportation Division
Twin Cities Commuting Area Transportation System Performance Audit	1998	M.C. -- Transportation Division
Transit Redesign-1996	35-96-009	M.C. -- Transportation Division
Metropolitan Council Transit Operations Business Plan--Setting Transit Redesign in Motion 1997-1998	35-96-048	M.C. -- Transportation Division
1999 Transportation Unified Planning Work Program for the TCMA	35-98-044	M.C. -- Transportation Division
Metro Livable Communities Act...Affordable Life-Cycle Housing Goals For Communities Initiating Participation or Renegotiating Goals-2000	78-00-005	M.C.--Community Development Division
The Metropolitan Council's Plan for Monitoring Affordable and Life-Cycle Housing	74-99-007	M.C.--Community Development Division