2012 PERFORMANCE EVALUATION REPORT

REPORT TO THE MINNESOTA LEGISLATURE

METROPOLITAN COUNCIL

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About This 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.

This report is required by Minnesota Statutes, section 473.13, subdivision 1a, which calls for the Council to submit annually to the Legislature a "…substantive assessment and evaluation of the effectiveness of each significant program of the Council, with, to the extent possible, quantitative information on the status, progress, costs, benefits and effects of each program."

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

The report includes multi-year performance measures for all major operations and summarizes significant accomplishments by division.

The report is organized into four major sections. The introduction provides an overview of the Council and highlights achievements from 2012. The next three sections discuss division results and the accomplishments of the individual units within each division. The last section is the appendix, which includes maps showing Council districts, the Metro HRA service area, Regional Parks and Trails, transit routes and service areas, the sewer service network and a 2012 Council budget summary.

Contents

Introduction

The Twin Cities Region and the Metropolitan Council

The seven-county metropolitan area is a growing and economically vibrant region with a population of more than 2.8 million. The regional economy is supported by diverse industries and has an unemployment rate below the national average. The region's population is projected to grow by more than a million people between 2000 and 2030.

The Metropolitan Council was created by the Minnesota Legislature in 1967 to plan and coordinate the orderly growth and development of the seven-county area. It has authority to plan for regional systems including transportation, aviation, water resources, and regional parks and open space. The Council's core mission also includes the efficient operation of transit, wastewater collection and treatment, and housing assistance programs for households with low incomes.

The governor appoints a chair, who serves at large, and 16 Council members representing districts, who together govern the Council. To carry out its responsibilities, 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 operating expenditures of approximately $535 million, nearly 91% of which covers operating costs for regional transit service and wastewater treatment.

Council Divisions' Percent of Employees and Expenditures

	Employees	Expenditures
Environmental Services Division	17%	21%
Transportation Division	74%	70%
Community Development/Regional Administration	9%	9%
Total	100%	100%

Major Functions

The Community Development Division comprises two departments:

Planning and Growth Management, which includes functions such as regional systems planning (parks and open space) and growth strategy, as well as planning assistance to local communities, research, and parks and open space.

Housing and Livable Communities, which includes the Metropolitan Housing and Redevelopment Authority (Metro HRA) and administration of the Family Affordable Housing Program and the Livable Communities programs.

The **Transportation Division** includes Metropolitan Transportation Services (MTS) and Metro Transit. The division is responsible for developing regional transportation policy for all modes; allocating federal transportation funds to projects in the seven-county area; coordinating regional aviation planning; encouraging alternatives to driving alone; and providing, contracting for and coordinating bus, light-rail and commuter rail transit service in the Twin Cities region.

The **Environmental Services Division** (MCES) operates and maintains approximately 600 miles of regional sewers and treats about 250 million gallons of wastewater daily at seven regional treatment plants. Serving more than two million residents of the seven-county area, MCES provides cost-effective wastewater service to 107 communities. The MCES mission is “to provide wastewater services that protect the public health and environment while supporting regional growth.”

Overview of the Council’s Performance

The Council demonstrated significant progress in 2012, working in partnership with local governments, state agencies, nonprofit organizations and other groups. Highlighted below are the Council’s major accomplishments. The Council’s 2012 accomplishments highlighted here fall into four categories: economy, mobility, environment, and efficient government.

Economy: Investments that Support the Region’s Economic Vitality

Green Line (Central Corridor) LRT

In 2012, the Council completed 89% of construction on the Green Line LRT (Central Corridor), advancing job creation, mobility and connections to work.

Green Line LRT is on track to begin passenger service in 2014, thanks to the 2012 work on this 11-mile line between Saint Paul and Minneapolis. The $957 million project, which included nearly $92 million from the state, has provided 4,455 construction jobs. As a group, contractors have met the overall disadvantaged business enterprise goal on construction of 15%. With a payroll of $250 million, Green Line LRT employs workers from more than 60 Minnesota counties.

All roads and sidewalks over 10 miles were completed in 2012, 10 miles of double track were installed and all 18 station structures were built by the end of 2012. The project is on schedule to open for service in mid-2014. At the end of 2012, the project reported 4,795 construction workers had worked on the project.

The Council recognizes the challenges to local businesses on the corridor and in 2012 continued to take steps to mitigate construction impacts. Working with project partners, the Council and other funders are providing $11.1 million in assistance, including $4 million in forgivable loans and grants. The Council also funded a $1.2 million marketing campaign to attract customers to corridor businesses. To date, 143 small businesses have received loans. At the end of 2012, the project’s business census of more than 1,400 corridor businesses showed 92 businesses had opened on the corridor since March 2011, 73 had closed; 23 had relocated on the corridor; and 20 had moved off of the corridor.

More than $1.2 billion in development is occurring along the Green Line even before trains begin carrying passengers.

Eighteen residential and commercial/retail developments worth more than $275 million began construction or entered the planning stage in 2012 along the line, according to planning and economic development figures from St. Paul and Minneapolis and those projects’ reported value. Those 18 projects will have nearly 2,300 housing units and more than 109,000 square feet of commercial/retail space. This is in addition to the nearly 40 developments worth more than $944 million with 5,100 housing units and 712,000 square feet that opened, were under construction or in the planning stage in 2011 along the Green Line.

Green Line Extension (Southwest Corridor)

In 2012, the Council established a Southwest LRT project office in St. Louis Park, advancing the goal of continuing to build out a regional transit network and promoting economic development.

The 15-mile Southwest LRT (SWLRT) line between downtown Minneapolis and Eden Prairie is projected to provide jobs for 3,800 workers, with payroll expected to equal about a quarter of the project cost of $1.25 billion. Southwest LRT will not only create engineering, construction, and operations jobs, but will serve the 270,000 jobs that will be located along the corridor by 2030.

In September 2012, Gov. Mark Dayton awarded $2 million in funding from the Department of Employment and Economic Development, allowing the project to continue preliminary engineering into 2013. In October 2012, the White House affirmed support for SWLRT through its "We Can't Wait" initiative, pledging to expedite environmental review processes.

In December, the Council authorized preliminary engineering contracts with Kimley-Horn and AECOM. Kimley-Horn will do design work on the eastern half of the line, and AECOM the western half. Each contract is for $16.8 million and is expected to accomplish about 30% of the engineering for the line. The Council plans to hire a different engineering firm to provide independent peer review of the preliminary engineering from both companies. The Council also established the project office, hired staff and prepared for the engineering consultants.

Projected ridership on the 15-mile LRT line between downtown Minneapolis and Eden Prairie is nearly 30,000 riders each weekday by 2030, comparable to current ridership on Hiawatha LRT.

During preliminary engineering, the Council and project partners will finalize plans for station placement and design and refine the estimates of project costs, benefits and impacts in a Final Environmental Impact Statement, finalize management plans, and identify and fully commit local funding sources.

If the project ultimately receives Federal Transit Administration approval to enter final design and obtains federal funding, construction of the line will begin in 2015 and operations in 2018. The corridor will pass through the cities of Eden Prairie, Minnetonka, Hopkins and St. Louis Park and close to the city of Edina as well as link with the Central Corridor line in Minneapolis, becoming the 26-mile Green Line.

Thrive MSP 2040: A Framework for Regional Growth and Prosperity

Thrive MSP 2040 is the seven-county region's long-range planning effort to provide a vision for development and policy guidance to the year 2040. The goals of Thrive MSP 2040 include:

- Maximizing opportunities for growth and prosperity
- Creating a regional vision for everyone
- Defining and achieving regional goals

The Council began development of Thrive MSP 2040 by engaging local officials, regional partners, and the public. During the first phase of Thrive MSP 2040 outreach, over 1,100 people participated in a variety of outreach forums. Outreach efforts sought to engage the community, including traditionally underrepresented communities, at the beginning stages of the planning process rather than after the policies are developed. In 2012, Thrive-related outreach included:

- 12 geographically based community listening sessions
- 11 small-group discussions with traditionally underrepresented groups
- 25 conversations with advisory and standing committees and groups, community organizations and advocacy groups
- Hundreds of comments on an innovative online idea-gathering tool to foster discussion of the Thrive MSP 2040 plan throughout its development

Work on the plan will continue with additional engagement opportunities for the public and stakeholders in 2013, with final approval in 2014. Once approved, this framework will help guide local development throughout the region.

Corridors of Opportunity

The Corridors of Opportunity initiative, to be completed by the end of 2013, supports development along transitway corridors to guide our region's growth, vitality, and competitiveness. This initiative strives to ensure access to jobs, housing, and essential services along transitways for residents of all incomes and backgrounds.

In 2012, Corridors of Opportunity continued to engage underrepresented communities and raise awareness of the potential benefit of transitway development in these communities. The Corridors of Opportunity Board helped to fund transit-oriented development (TOD) projects along Hiawatha, Central, and Southwest LRT corridors. These investments leverage additional financing and will result in the creation of over 1,800 jobs, 1,000 housing units, including 368 affordable housing units, and over $210 million in additional investments.

Further, in 2012, the Council embarked on a "TOD Strategic Action Plan" to determine how to build on its past success and add value in the region toward increasing the quality and quantity of TOD in the region.

Livable Communities: Brownfield Cleanup, Job Creation, Affordable Housing and Transit-Oriented Development

The Council annually allocates Livable Communities monies to fund projects that enhance opportunities for affordable housing, brownfield cleanup for redevelopment and job creation, and models of mixed-use development. In 2012, the Council continued a new category of grants, begun in 2011, for transit-oriented development, or "TOD" projects. During the first round of TOD awards, 24 awards totaling $15.3 million were made to leverage investment in light rail transit, high-frequency bus routes, and bus rapid transit by assisting projects that will provide jobs and housing near those regional assets.

As the year came to a close, the Council expected to award an additional $23 million in 2012 through the regular and TOD grant categories, furthering job creation. Since the legislature established the Livable Communities Demonstration Account in 1995, the Council has awarded $245 million via 715 grants. Results include building or rehabilitating over 4,000 affordable housing units, cleaning up more than 2,000 acres of polluted metro area land, creating or retaining more than 37,000 jobs and leveraging billions of dollars in other investment.

Nationally Competitive Sewer Rates

The Metropolitan Council Environmental Services (MCES) division, a wholesaler of wastewater collection and treatment services to 107 municipalities in the seven-county area, charged a wholesale rate of $130 per household in 2012. In turn, these Twin Cities area municipalities charged, on average, a retail rate of $235 per household. According to a recent survey done by the National Association of Clean Water Agencies (NACWA), retail rates in this region are the fifth lowest among 24 peer regions.

Mobility: Sustainable Options to Safely Move People, Goods, Services, and Information

Transit Ridership Grows, on Track to Meet Long-Range Goals

In 2012, regional transit ridership climbed to an estimated 94.4 million rides, marking an overall system increase of 3% when taking into account all regional transit services (Metro Transit, suburban service, contracted service, and ADA service). For Metro Mobility alone, the service for people with disabilities, in January through August 2012, ridership increased nearly 10% over the same period in 2011, with 1.5 million rides projected for all of 2012.

Growing ridership represents increased mobility and access to jobs, schools, services, and community resources. Furthermore, transit improves mobility for all transportation system users by reducing congestion on roads. The 2012 State of the Commute Survey found that 24% of the roughly 1.55 million commuters in the metro area use an alternative to driving alone each day, which helps take cars off the road, and transit plays an important role in providing commuters with this option. For example, on the I-394 MnPASS lane westbound at Penn Avenue, an average total of 4,805 people were moved by transit in the afternoon peak period. This equates to about 1.4 lanes of traffic if those riders drove cars during their afternoon commute instead of riding transit.

Overall, the estimated 94.4 million transit rides will reduce commuter delays in the Twin Cities metro by about 6 million hours and save the region about $140 million in congestion costs in 2012 compared to 2008. Eighty percent of these trips are for work and school, meaning that in 2012, metro area riders used transit to connect to jobs and get to class 75 million times. Beyond making traveling faster and efficient, transit is an environmentally friendly form of mobility. The estimated 2012 transit ridership means consuming roughly 6 million fewer gallons of fuel, thereby emitting 122 million fewer tons of CO_2 emissions.

Student Pass Program: Making Transit Accessible to Youth

In fall 2012, ridership grew thanks to a new partnership with Minneapolis Public Schools that expanded the Student Pass program to more than 3,600 Minneapolis high school students. Students use the passes to get to and from school as well as to academic programs, athletics, jobs, and other activities beyond the school day, all while using existing transit routes. The Student Pass program means that high school students’ transportation options are expanded beyond regular school hours and are not limited to traditional school bus service, thereby expanding opportunities for students to find jobs, participate in extracurricular activities, and benefit from a variety of community resources beyond their immediate neighborhoods.

Expanding Transit Facilities

In 2012, Metro Transit completed two major transit facilities and made significant progress on a third. The three facilities provide expanded bus and rail service for hundreds of Twin Cities commuters.

The Ramsey Station opened on the Northstar Commuter Rail line, the sixth suburban station on the line. The Ramsey Station will provide hundreds of daily connections for commuters, including veterans accessing the new Northwest Metro VA Outpatient Clinic.

In Little Canada, a new 280-space park-and-ride lot opened to provide new express bus service to downtown Minneapolis and express and local bus service to downtown Saint Paul. An expansion of the 1,000-space park-and-ride and transit center at Maplewood Mall was nearly completed in 2012 and will open in early 2013. This station will provide daily express bus to the downtowns and University of Minnesota.

Council Updates the Transportation Planning and Programming Guide

In 2012, the Council updated the *Transportation Planning and Programming Guide* for the first time since 1996. The guide provides a clear framework for securing and expanding the transportation system throughout the seven-county metropolitan area.

To maintain and improve mobility for the metropolitan area, the transportation planning process involves an interconnected group of transportation officials and transportation agencies, relying on plans made by the federal government, the state, counties, cities and other transportation partners. The *Transportation Planning and Programming Guide* identifies the participants that create and maintain the Twin Cities transportation system, and explains how those participants work together, the primary products and processes that define their work, the sources and allocation of funds to transportation projects, how plans become programmed projects, and the activities that support planning and programming.

Environment: Contributing to a Clean, Healthy Environment with Sustainable Uses of Natural Resources

Council Maintains Perfect Compliance with Clean-Water Discharge Permits

The Metropolitan Council Environmental Service (MCES) division treats an average of 250 million gallons of wastewater every day from more than two million residents. To put this volume of wastewater into perspective, it would be enough to fill the Metrodome in about a day and a half. The real impact comes in returning this amount of clean water to the environment every day.

In 2012, all seven wastewater treatment plants maintained perfect compliance with their clean-water discharge permits. In addition, five of the plants earned the National Association of Clean Water Agencies (NACWA) Platinum Award for five years or more of perfect discharge-permit compliance: Hastings (21 years); St. Croix Valley (20 years); Seneca (11 years); Blue Lake (6 years); and Eagles Point (6 years).

Additionally, the Council protects the region’s vital environmental resources, such as the Mississippi River, through its river monitoring program. The river monitoring program began in 1927 after the Mississippi River was declared a public health hazard. Today the river monitoring program serves a wide array of needs, including determining whether the Twin Cities metropolitan area waters meet state water quality standards, the effectiveness of MCES treatment plants, and long-term trends in water quality. And the Council's lake monitoring program, which relies heavily on citizen volunteers, tracks the health of 169 lakes in the seven-county metro area.

Awards for Energy Efficiency

Thanks to long-range planning by MCES, energy consumption in the regional wastewater treatment system continues to decrease. Getting the wastewater to the plants and then processing it uses massive amounts of energy – approximately $15 million of energy per year. MCES continues to realize energy savings through a variety of projects, such as decommissioning outdated, inefficient facilities; redesigning lighting; improving HVAC systems; and installing new equipment to offset electricity and natural gas usage.

In 2012, MCES completed two major projects: converting a solids handling process to renewable biogas at the Blue Lake Plant and optimizing steam use at the Metro Plant. Using renewable biogas at the Blue Lake Plant will save approximately $600,000 annually in natural gas costs. By installing anaerobic digesters, the plant can produce biogas, offsetting natural gas by approximately 960,000 therms annually, equivalent to the natural gas usage of approximately 818 Minnesota homes.

Optimizing steam use at the Metro Plant will yield a $200,000 savings annually in electricity costs. By installing a noncondensing steam electric turbine and managing steam use, this improvement recovers approximately 3 million kWh annually, approximately 500 Minnesota households' worth of electricity.

With the addition of these 2012 improvements, MCES's energy initiatives will save nearly $4 million a year compared to 2006 energy use. These operating cost savings mean lower wastewater rates to the cities and industrial users. Because of these cost-saving measures, Xcel Energy recently named MCES its 2012 "Xcel Energy Efficiency Partner."

Metro Transit's Go Greener Initiative and facilities improvements continue to result in significant energy savings. Metro Transit improved the fuel economy of its fleet of nearly 900 buses 11.7% from 2007 to today. Through the first three quarters of 2012 alone, Metro Transit conserved an estimated 600,000 gallons of fuel compared to 2007 operations, saving $2.1 million dollars. These savings are the result of a number of operational and fleet improvements, including:

- Specifying lighter materials and energy-efficient components in new bus procurements
- Changes in engine design
- Adding 97 hybrid-electric buses to Metro Transit service, including two in 2012 that represent the latest generation in hybrid technology
- Operational changes and policy measures designed to reduce idling

A comprehensive 2008 energy audit conducted with Xcel Energy led Metro Transit to invest in improvements such as automated building controls, high-efficiency lighting, air quality sensors, demand-based ventilation, and high-speed insulated bay doors to conserve energy and reduce utility costs at its six bus facilities. In comparison to the 2008 baseline, utility costs have been cut in half and the agency realized a savings of over $2 million in 2012.

Gov. Mark Dayton recognized the Council's energy savings initiatives in December 2012 with a Continuous Improvement Award, one of six projects from among 43 nominated for recognition.

Regional Parks: More Visits than the Mall of America

Regional parks continue to be a popular destination in the metro area. In fact, the number of annual visits to regional parks continues to grow, reaching nearly 44 million in 2011—more than the annual number of visits to the Mall of America.

The Council's investment in parks helps protect sensitive areas of the region's environment. In 2012, several projects were financed with nearly $4.6 million of 2012 state bond appropriations for regional parks and $2.6 million of matching Metropolitan Council bonds. The state bonds and Council funds were used for construction projects and created approximately 111 construction jobs in 2012.

Government: Efficient and Accountable Government Services

Council Maintains Sound Fiscal Management

Due to the Council's strong bond ratings, in 2012, the Council refinanced bonds that will lead to a net savings to future taxpayers and wastewater ratepayers of $42 million in present value over the life of the bonds. The savings for the October 2012 refinancing of transit capital and wastewater bonds alone is $15 million in today's dollars.

Both Standard & Poor's and Moody's reaffirmed the Council's Triple-A rating for the bond refinancing. Both rating agencies stated that the highest possible ratings are justified because of the region's strong and diverse economic foundation and the Council's history of strong management practices. The original bond sale proceeds pay for transit capital expenses, such as new bus purchases, and for wastewater construction projects, such as treatment plant upgrades, and interceptor construction and rehabilitation.

Community Development

Overview

The mission of Community Development is to:

- Understand current and future development patterns in order to inform local and regional policy development.
- Provide high-quality, coordinated planning, policy and program development to support regional growth and reinvestment.
- Identify and analyze regional issues.
- Facilitate community collaboration.
- Provide Livable Communities Act grants from three funding accounts to eligible communities to assist them with cleaning up polluted sites, expanding housing choices, and undertaking developments that use land and infrastructure more efficiently and connect housing, jobs and services.
- Deliver state and federally funded rent assistance through existing programs to create and provide affordable housing for low-income households in the region.

The Community Development Division includes two departments: (1) Planning and Growth Management and (2) Housing and Livable Communities.

The 2012 Planning and Growth Management Department included three units, plus one special project in 2012:

UNIT	CORE ACTIVITIES
Regional Parks and Natural Resources	Provide planning coordination and capital improvement grant administration for regional parks. Support the Metropolitan Parks and Open Space Commission who advises the Metropolitan Council on regional park policy, master plan reviews and capital improvement grant issues. Review environmental studies.
Local Planning Assistance	Implement *2030 Regional Development Framework* strategies and policies and metropolitan systems through local planning assistance and review of local comprehensive plans, plan amendments, and environmental reviews. Coordinate policy outreach efforts through the Land Use Advisory Committee.
Research	Focusing on the demographics and development of the Twin Cities area, Metropolitan Council Research analyzes, interprets and disseminates regional intelligence to inform planning and decision-making.

Corridors of Opportunity (Special Project, 2011-2013)	Staff the implementation of a three-year $5 million Sustainable Communities Regional Planning Grant from the US Department of Housing and Urban Development, in collaboration with implementers of grants and loans from the Living Cities Integration Initiative. Craft strategies to ensure that development along the region's emerging transitway network creates distinctive places and strengthens local assets while increasing ridership and expanding access to jobs, affordable housing and essential services for residents of all incomes and backgrounds.

The Housing and Livable Communities Department included two units in 2012:

UNIT	CORE ACTIVITY
Livable Communities	Implementation of the Livable Communities Act housing provisions and its three funding accounts. Support for planning and development of affordable and lifecycle housing in the region.
Metropolitan Council Housing and Redevelopment Authority (Metro HRA)	Delivery of rent assistance programs for low-income seniors, families, individuals and households with disabilities.

Regional Parks and Natural Resources

The Regional Parks and Natural Resources unit is responsible for planning and coordinating the regional park system, with the advice of the Metropolitan Parks and Open Space Commission. The park commission reviews park master plans, develops a capital improvement program for the park system, and coordinates the distribution of park grants. The unit also reviews environmental studies, permits and other documents for their affect on regional systems.

In 2012, the unit provided analysis and support for the Council in the following areas:

- Staff evaluated Regional Solicitation applications for federal transportation funding for highway, transit, pedestrian and bicycle projects. Projects were evaluated for support of and consistency with *Development Framework* policies and progress towards affordable housing goals. Final project selection by the TAB and Metropolitan Council was done in March 2012.
  - Provided information, oral testimony and conference committee input on behalf of the Metropolitan Council regarding the $4.586 million appropriation from 2012 State bonding bill for capital projects consistent with the Metro Council's Regional Parks CIP for 2012-13.
- Reviewed and evaluated local comprehensive plans for conformance to the *2030 Regional Parks Policy Plan* and worked with local communities to ensure that their local planning efforts protect the integrity of the existing and planned regional parks system.

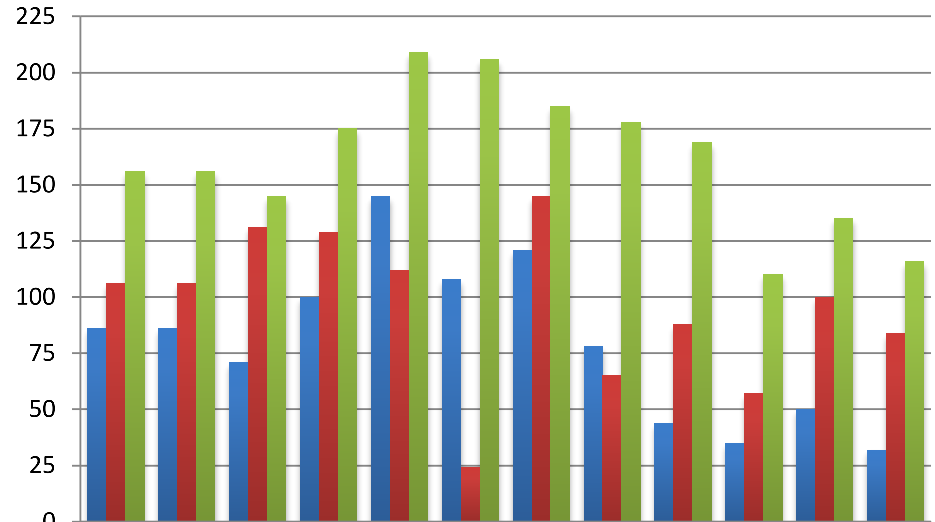
- Estimated the annual visitation to the regional parks system and individual regional park and trail facilities to produce the report *Annual Use Estimate of the Metropolitan Regional Parks System for* 2011.
- Amended the *2030 Regional Parks Policy Plan* by adding the Minnetrista Regional Trail Search Corridor and Intercity Regional Trail, clarified policy regarding reimbursing a regional park agency for its financing of a capital improvement project, and minor edits to correct errors in the text of the plan. Another amendment was approved in January 2013 which amended the rules for awarding Park Acquisition Opportunity Fund grants.
- Reviewed fourteen park and trail master plans or master plan amendments:
  - Bassett Creek Regional Trail Master Plan (Three Rivers Park District)
  - Scott West Regional Trail Master Plan (Scott County)
  - North Creek Greenway Regional Trail Master Plan (Dakota County)
  - Minnesota River Greenway Regional Trail Master Plan (Dakota County)
  - Cedar Lake Farm Regional Park Master Plan (Scott County)
  - Rice Creek West Regional Trail Master Plan Amendment (Anoka County)
  - Blakely Bluffs Park Reserve Acquisition Master Plan (Scott County)
  - Rice Creek Chain of Lakes Park Reserve Master Plan Amendment (Anoka County)
  - Doyle-Kennefick Regional Park Master Plan (Scott County)
  - Whitetail Woods Regional Park Master Plan (Dakota County)
  - Point Douglas Regional Trail Master Plan (Washington County)
  - Intercity Regional Trail Master Plan (Three Rivers Park District)
  - Rosemount Greenway Regional Trail Master Plan (Dakota County)
  - Vermillion Highlands Greenway Regional Trail Master Plan (Dakota County)
- Authorized capital grants as follows:
  - Thirty grants financed with $15,869,000 of FY 2012 and FY 2013 Parks and Trails Legacy Fund appropriations for projects that support the Metropolitan Regional Park System. The grants were disbursed to the 10 regional park agencies in compliance with the formula in Minn. Stat. 85.53, Subd. 3.
  - Seventeen grants financed with $3,726,000 of 2012 State bonds and $2,589,000 of Metro Council bonds for capital projects consistent with the Metro Council's Regional Parks CIP for 2012-13.
- Authorized eleven land acquisition grants that totaled $5.27 million to partially finance the acquisition of 248 acres from the Park Acquisition Opportunity Fund. The fund is financed with State appropriations and Metropolitan Council bonds and partially finances the costs to acquire land within Council-approved Regional Park or trail master plan boundaries.
- Amended the scope of fourteen grants to maximize the use of existing grant funds that did not require amending the Council's Unified Capital Improvement Program.

Local Planning Assistance

In 2012, the Local Planning Assistance unit:

- Coordinated 228 reviews to determine their conformance to the regional systems, consistency with Council policy, and compatibility with adjacent community plans, including:
  - 4 more comprehensive plan update reviews out of the 189 required updates, representing a total of 98% of the total with only three remaining.
  - Reviews of comprehensive plans, plan amendments, EAWs, AUARs, and other environmental reviews (50 environmental reviews, 100 reviews of comp plan updates and amendments).
  - 135 Reviews of NPDES Permits, U.S. Army COE #404 Permits, wastewater and surface water discharge permits, and other types of reviews.
- Communicated with and provided technical planning resources to local community elected and appointed officials and local planning staff through the Council's sector representative program.
- Provided analysis and updated information on fiscal disparities, including tax base values and impacts of the tax-base sharing program for the public and policymakers. Also used this analysis to meet a statutory requirement to determine which communities are not eligible to participate in the Twin Cities fiscal disparities program.
- Planned and coordinated bimonthly meetings of the Land Use Advisory Committee.
- Reviewed and provided internal comments to Livable Communities unit staff coordinating the Council's Tax Base Revitalization Account grant requests and Livable Communities Demonstration Account grant requests.
- Prepared an annual Plat Monitoring Report for 44 developing communities.
- Implemented the first year of an integrated program for monitoring development and redevelopment in the 60+ developed cities in the region in coordination with the Council's Research staff and with input from the Metro Cities organization.
- The chart and accompanying table show the number and type of planning assistance reviews and referrals administered by the Council from 2001 through 2012.

Type and Number of Reviews, 2001-2012



	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
EAW/EIS/AUAR/EA	86	86	71	100	145	108	121	78	44	35	50	32
Comprehensive Plans & Amendments	106	106	131	129	112	24	145	65	88	57	100	84
Other Reviews	156	156	145	175	209	206	185	178	169	110	135	116

Research

In 2012, the Research unit:

- Disseminated data from and analysis about the results of the 2010 Census, including consistently posting Census data on the Council’s website within 24 hours of new data availability, producing three *MetroStats* publications to analyze each data release, and providing a number of public presentations.
- Released the 2010 Generalized Land Use Inventory, categorizing land use across the region's 3,000 square miles from aerial photography conducted in 2010.
- Released thirteen issues of *MetroStats*, Internet-based publications that incorporate enhanced graphics and focused analysis to disseminate Research data.
- Completed estimation and initial calibration for the Council's new land-use forecast model. This real estate market dynamics model is designed to allocate region-level employment and household forecasts to local zones and to coordinate with the Council's travel demand model.
- Implemented a new regional economic model for forecasting state and region-level economic and employment activity to 2040.
- Successfully deployed an Internet-based Building Permits Survey from a paper-based survey to an Internet survey to minimize reporting burden and data entry required.

- Conducted annual surveys on building permits (96% response rate), affordable housing production (82% response rate), group quarters (85% response rate), and manufactured home parks (73% response rate).
- Maintained up-to-date data in the Data+Maps website - including adding additional historical data and more topics to the Community Profiles - and GIS layers from Comprehensive Plan updates (i.e. planned land use, metropolitan service area, & planning area).
- Provided 3 reviews of forecasts used in Comprehensive Plan Updates as well as 78 additional reviews; Council actions on Plan Updates resulted in interim forecast revisions for 4 communities.
- Managed the Scenario and Visualization Tools project under the Corridors of Opportunity, including the convening of an advisory group, use testing of current technologies, and focus groups to test the demand for alternative scenario and visualization tools available to support planning and engagement.
- Created and convened the Corridors of Opportunity Evaluation Team, providing data and evaluation to support the Corridors of Opportunity initiative.
- Provided research and analysis support to Community Development Division projects, including focused data, mapping and evaluation support for the new Livable Communities Transit-Oriented Development program.

Corridors of Opportunity/HUD Sustainable Communities Regional Planning Grant

Background

- In January of 2011, the Metropolitan Council and the McKnight Foundation convened a broad consortium of public, private, and nonprofit partners to lead a 3-year initiative called "Corridors of Opportunity"
- Corridors of Opportunity seeks to build and develop our transit corridors now to ensure:
  - Our economy competes globally and thrives locally.
  - We continue to offer distinctive places to live, work and play.
  - People of all backgrounds and incomes share in the opportunities.
- Corridors of Opportunity advances this work by:
  - Changing the way transit gets done.
  - Unleashing the private market.
  - Ensuring that the benefits of transit and related development reach widely.
- Corridors of Opportunity funds affordable housing and transit-oriented development, research and planning activities through at $5 million HUD Sustainable Communities Regional Planning Grant and a $16 million Living Cities Integration Initiative. It also leverages millions of dollars in other public and private investment.

In 2012 Corridors of Opportunity:

- Formed and convened monthly a Policy Board of policymakers, business and nonprofit executives, and community leaders. This Policy Board has been an important table to debate and advance issues of regional competitiveness and transitway development.
- Brought together over $21 million in grants and loans from HUD and Living Cities and leveraged over $30 million more in public resources to plan and develop transitway corridors.
- Through a community-led, competitive process, disbursed nearly $400,000 to community groups to organize underrepresented communities around transit-oriented development issues
- Embarked on several studies to inform the regional economic development strategy, including
  - Market studies of station locations along existing transitways to determine the potential and strategies for development.
  - "Program of Projects" to determine how to accelerate the construction of the transit system.
- A $14.3 million (and growing) loan pool has been established to create or preserve 400-600 units of affordable housing along transitways.
- Participated as a partial funder in implementation capacity grants to support planned TOD development which if successful, will create 1, 876 jobs (1,300 construction and 576 permanent); 1,043 housing units (368 affordable) and $210,514,000 in investments ($20,220,000 public and $190,294,000 private).
- Local job training opportunities for 50 future small business owners in Eden Prairie and Hopkins.
- Matched 400 underemployed persons in low-income neighborhoods from underrepresented populations by connecting employers along the Central Corridor.

Livable Communities

In 2012, 94 metropolitan area communities participated in the Livable Communities program (Minn. Stat. 473.25) to help expand and preserve affordable housing opportunities, recycle polluted sites, revitalize older cities and suburbs, and create new neighborhoods in growing communities.

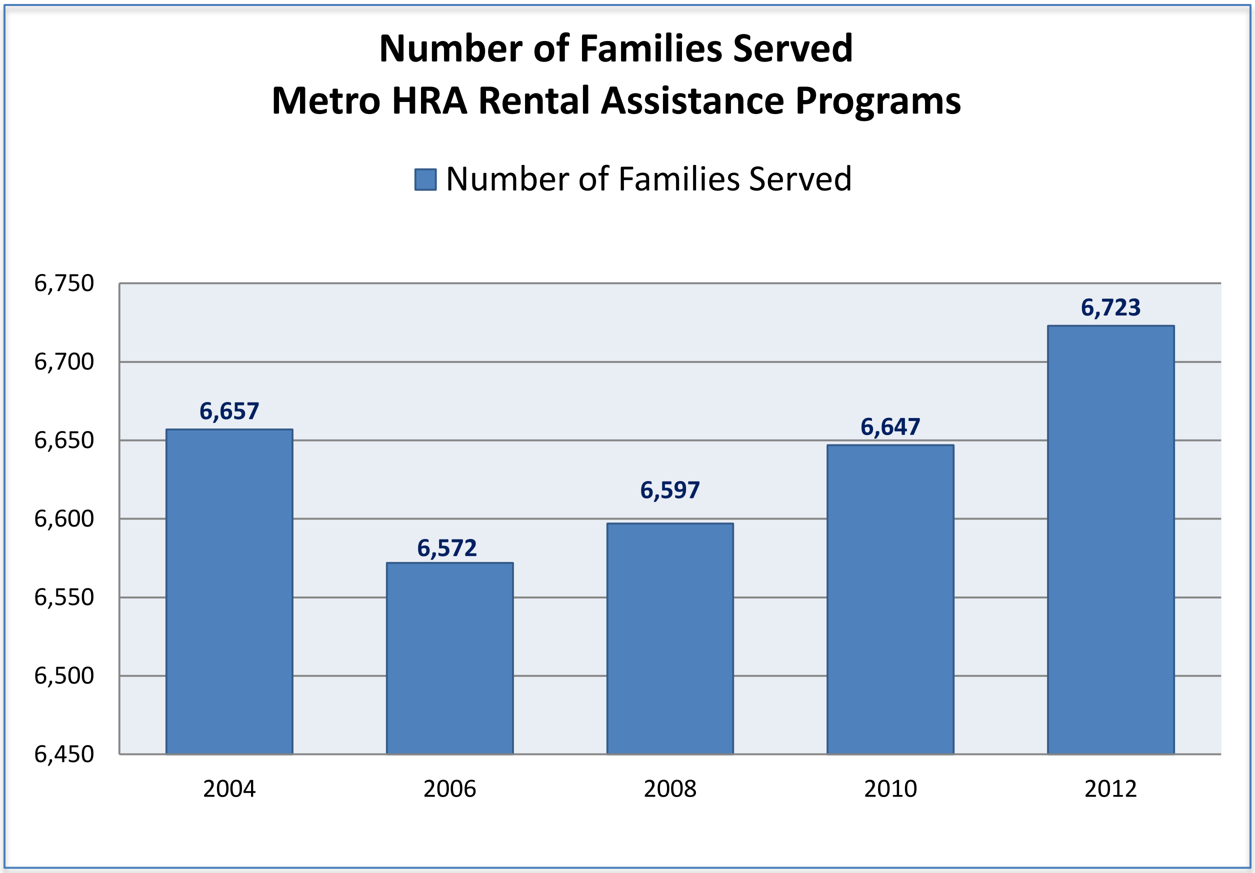
Communities voluntarily participate in the program and negotiate housing goals with the Council. They are then eligible to compete for funding from the three accounts in the Livable Communities Fund as well as pollution cleanup funds available from the Minnesota Department of Employment and Economic Development. The Livable Communities Fund includes grants from the following accounts:

- Tax-Base Revitalization Account (TBRA) helps cities pay to clean up polluted land and buildings to facilitate redevelopment activities, thus restoring tax base, jobs and housing in urban areas.
- Livable Communities Demonstration Account (LCDA) funds development and redevelopment projects that achieve connected development patterns that link housing, jobs and services and maximize the development potential of existing or planned infrastructure and regional facilities.

- Local Housing Incentives Account (LHIA) preserves and expands housing opportunities through grants to eligible communities to meet negotiated affordable and lifecycle housing goals.
- In 2012, the Livable Communities Program unit:
- Awarded 31 Tax-Base Revitalization Account (TBRA) grants totaling $4.8 million to help clean up polluted land in 11 communities. The funded projects are expected to generate $3.6 million in increased annual net tax capacity, 2,110 new and retained jobs and 579 affordable housing units.
- Awarded seven Livable Communities Demonstration Account (LCDA) development grants and two LCDA pre-development grants totaling $5,689,036 to help projects in six communities. The funded pre-development projects will help prepare projects for developments at key redevelopment and development sites in communities. The funded development projects will help acquire and prepare sites for redevelopment that include a mix of housing types while incorporating commercial, civic and other uses that support daily needs and community activities. The projects will also assist with the construction of innovative storm water management solutions.
- Awarded seven grants from the Local Housing Incentives Account (LHIA) totaling $1,500,000 to help rehabilitate 125 rental units, build 256 new rental units and rehabilitate and resell nine home ownership units. These grants will support affordable housing activities in six cities. The Council joined forces in these efforts with the Metropolitan Housing Implementation Group (MHIG), whose combined funding will assist 20 homeownership programs and 21 multifamily rental projects, creating 778 new housing units and rehabilitating and preserving 1,239 affordable units.
- Reviewed 17 local housing revenue bond programs proposals to support affordable, market-rate and senior housing.
- Determined the 2011 housing performance scores for cities and counties pursuant to the Council's Guidelines for Priority Funding for Housing Performance.
- Continued a new category of Transit Oriented Development (TOD) grants for the LCDA and TBRA programs. Over the first two grant cycles, both awarded in 2012, the Council awarded $26.2 million in grants to 32 projects. LCA TOD Development projects are expected to help generate $374 million in new private investment and $37 million in other public investment, over 4,200 jobs and 3,061housing units, 1,102 of which will be affordable.
- Responded to grantee requests to amend previously awarded grants through two amendments requiring Council approval and 15 additional administratively-approved amendments.

Metropolitan Council Housing and Redevelopment Authority

In 2012, nearly 7,000 low-income households in the metropolitan area benefited by receiving rent assistance through one of 10 programs administered by the HRA unit. The rental assistance programs, funded through federal and state funds include the Section 8 Housing Choice Voucher, Section 8 Project Based Voucher, Family Self Sufficiency, Mainstream, Family Unification, Veteran's Affairs Supportive Housing, Bridges, Shelter Plus Care, Housing Opportunities for People with Aids, and Rental Assistance for Anoka County programs. The following chart shows the number of families by these programs between 2004 and 2012.



In 2012, the HRA unit:

- Provided Section 8 vouchers to 6,189 very low income seniors, families, individuals and households with disabilities, enabling households to rent private rental units at rents affordable to each household's income.
- Provided rent assistance to approximately 650 additional households through programs designed to assist households meeting specific eligibility criteria such as disabled, homeless, or working toward self sufficiency.
- Issued over $50 million in direct rent payments to private landlords.
- Maximized use of Section 8 funds by ensuring 100% of the available funding was utilized.
- Maintained the HUD ranking of High Performer in the Section Eight Management Assessment Program (SEMAP).
- Owned and managed 150 scattered site Section 8 Project Based Voucher units (Family Affordable Housing Program) comprising single-family houses, duplexes and town homes located in 11 suburban communities.
- Implemented a new program, Veteran's Affairs Supportive Housing (VASH), providing rental assistance opportunities to 50 homeless veterans.
- Continued support to HousingLink for information and referral services to housing seekers and landlords about affordable housing programs and housing vacancies.

Transportation Division

Overview

The Metropolitan Council adopts regional transportation policies and plans, and coordinates all transportation planning in the Twin Cities area. This includes highways, transit, airports, waterways and rail as well as travel-demand forecasting and air quality planning. The Council also administers and operates transit services in the Twin Cities both through directly provided services and through contracted transit providers.

These programs are carried out through two divisions – Metropolitan Transportation Services (MTS) and Metro Transit – based on the Council's *Transportation Policy Plan*.

Transportation Policy Plan Focus and Implementation

The philosophy and focus of the Council's *Transportation Policy Plan* is to implement the *Regional Development Framework*. Specifically:

- Focus highway investments first on maintaining and managing the existing system, and, second, on slowing the growth of congestion.
- Make more efficient use of the regional transportation system.
- Plan and invest in multi-modal transportation choices based on the full range of costs and benefits.
- Encourage travel-demand management strategies.
- Encourage local communities to implement a system of fully interconnected arterial and local streets, pathways and bikeways.
- Promote the development and preservation of various freight modes.
- Support airport facilities investments.
- Serve the region's economic needs.

To carry out these overall policies, the Metropolitan Council:

- Develops and maintains transportation policy for the metropolitan area, which is documented in the long-range Transportation Policy Plan.
- Develops and updates the federal Transportation Improvement Program (TIP) for the metropolitan area, which is the short-range capital improvement program for all projects using federal transportation funds.
- Carries out the region's transportation planning program, the Unified Planning Work Program (UPWP).
- Implements transportation policy through the allocation of federal funds, through implementation of its own programs and through coordination with the federal, state, and local governments.
- Acts as the federally designated Metropolitan Planning Organization.

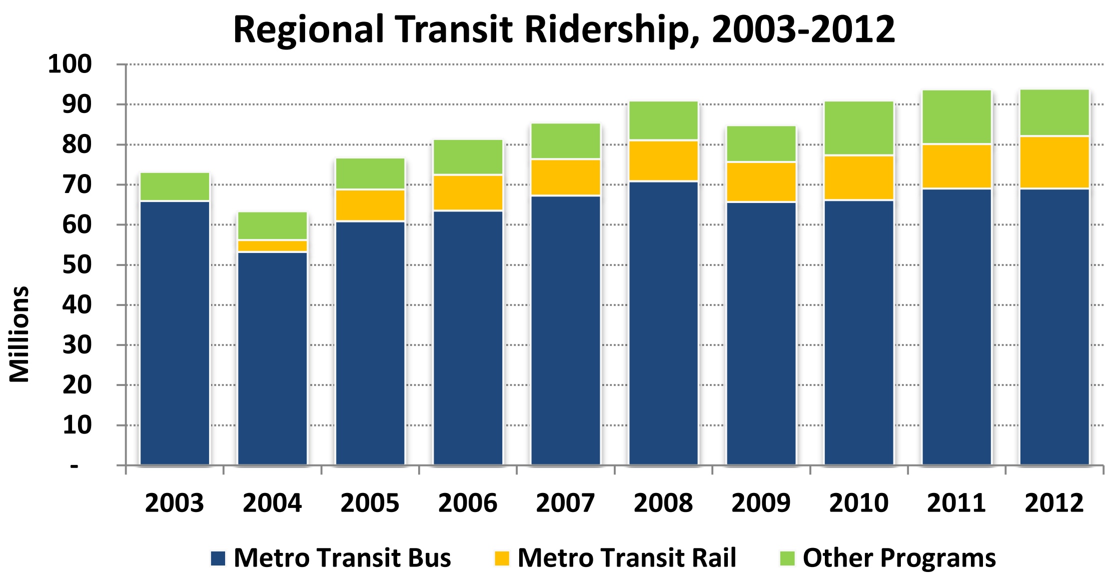
- Provides or coordinates with transit programs throughout the region:
  - Operates Metro Transit, the region's largest provider of large-bus, regular-route transit service and light-rail transit service.
  - Operates Metro Mobility, the region's primary ADA transit service provider. This program provides demand-response and arranged/group transit services as a legally mandated complement to the regular-route system for persons with disabilities who are unable to use regular-route transit service. Service is provided through contracts with two private companies, two county programs and two non-profit organizations.
  - Operates contracted regular-route transit services, a network of routes operated by contractors. These routes comprise approximately 10% of regular-route transit in the Twin Cities.
  - Operates Transit Link dial-a-ride, a shared-ride, curb-to-curb small bus service for the general public operating in the seven counties for trips not available using regular-route bus and rail transit. Transit Link connects riders to the regular route system and to Metro Mobility.
  - Partners with Suburban Transit Providers (STPs). Twelve communities, also known as "opt outs," have chosen to provide their own transit service. They provide service through contracts primarily with private companies, although they also contract with nonprofit and other governmental entities. Operating funding flows from the state to the STPs through the Council. The Council coordinates regional support for fares; capital programs and other activities with opt out authorities.
  - Provides vanpools through Metro Vanpool. Started in 2001, Metro Vanpool subsidizes commuter vanpools that serve work locations and times not effectively served by the regular-route bus and rail network.

The region also has two other transit programs not affiliated with the Metropolitan Council:

- Ramsey Star: The City of Ramsey operated an express bus route from the City of Ramsey to downtown Minneapolis. This service ended in November 2011 with the opening of Ramsey Station on the Northstar Commuter Rail line.
- University of Minnesota: The U of M operates all-day intercampus transit service for students, faculty, employees, and the general public. The system is integrated with the regional regular-route network and interchanges passengers with other transit programs.

Regional Transit Ridership

Transit ridership in the region remained steady from 2011 to 2012 following a nearly 4% increase the previous year. Metro Mobility, the service for people with disabilities, increased 9% and rail and local bus were up slightly. This was offset by a slight decrease in express ridership, primarily due to continued unemployment during the national recession. The following chart shows ridership on all transit in the region for years between 2003 and 2012.



Future ridership growth will depend on funding levels, fuel prices, the economy, employment levels, development patterns, income levels, service improvements, and highway congestion levels.

Metropolitan Transportation Services

Metropolitan Transportation Services has two major functions:

- Conducting transportation planning for the metropolitan area as the region's federally designated Metropolitan Planning Organization (MPO).
- Providing direct transit service contracts or partnerships with counties to deliver four major programs: Metro Mobility/ADA, Transit Link dial-a-ride service, contracted regular-route, and Metro Vanpool.

Transportation Planning Activities

The Metropolitan Council is the designated Metropolitan Planning Organization (MPO) for the Twin Cities metropolitan area. The Council is required by the federal government to provide a continuing, coordinated, comprehensive transportation planning process that also includes state and local government. In return, the metropolitan region is eligible for federal transportation grant funds.

2030 Transportation Policy Plan

Federal regulations require the Council to prepare a long-range transportation plan, which must be updated every four years.

The current *2030 Transportation Policy Plan* (TPP) was adopted in November 2010. This plan contained a work program of studies to be completed by 2014 to provide input into the next plan. During 2012 a number of these studies were undertaken, such as the A Minor arterial study, regional bicycle system inventory and plan, an update of the Coordinated Action Plan for

Public Transit and Human Services, evaluation of the regional solicitation process and criteria, and a highway transitway corridor study. As a result of the MAP 21 federal law passed in 2012, the next TPP also must include performance measures so a study of potential measures and how to incorporate them into the TPP was begun in 2012.

Transportation Improvement Program

The Council is responsible for the selection of projects for federal funding and the preparation of a short-range 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 federal law. The process includes broad citizen and interested-group input. In 2012, the 2013-2016 TIP was prepared and adopted by TAB and the Council.

Highway Planning

The Council participates with MnDOT, cities and counties in highway planning activities to ensure implementation of the policy direction established by the Council in its *Regional Development Framework* and the *2030 Transportation Policy Plan*.

- During 2012 Council staff coordinated with MnDOT Metro District on a number of highway planning studies including completion of Phase III of the Congestion Management Safety Plan (CMSP), the update of Statewide Transportation Plan, the Minnesota State Highway Investment Plan (MnSHIP), and several ongoing interagency corridor studies, including I-35E/Cayuga Bridge, TH 13, I-94/280, I-35W North, TH 41, and TH 55.
- 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 MnDOT would be in a position to make the purchase. During 2012 review of the program criteria and process continued, and a consultant with real estate expertise was engaged to determine the costs and benefits of the loans that have been made through the program.

Transit Planning Activities

- The Council performs long-range transit planning activities to implement the policy direction established in its Regional Development Framework and the 2030 Transportation Policy Plan.
- The Council adopted Regional Transitway Guidelines in 2012 for the development of corridors where intensive transit investment is planned to establish consistent practices across the region for transitway technical elements, including vehicles, fare collection systems, stations, public facilities, and technology.
- The Council participated with MnDOT, Metro Transit and the county regional rail authorities during 2012 to conduct feasibility, alternatives analysis, environmental and engineering studies for several transitway corridors, including Cedar Avenue, Southwest, Bottineau, Red Rock, Gateway (I-94 East) and Rush Line. New alternatives analysis studies commenced in 2012 for the Robert Street, Nicollet/Central Avenue, and Midtown corridors.

Air Quality Planning

The Council conducts long-term planning required by federal law to integrate congestion management, transportation, land use and air quality planning with the requirements of the 1990 Clean Air Act Amendment. In 2012, conformity analysis for the 2013-2016 Transportation Improvement Program was completed to ensure the construction of included projects would not violate federal air quality standards.

Project Selection for Federal Funding

In its role as the federally designated Metropolitan Planning Organization for the region, the Council approves the bi-annual selection of projects recommended by its Transportation Advisory Board for federal transportation funding. This includes three programs: Surface Transportation Program (STP), Transportation Enhancements Program (TEP) and Congestion Mitigation/Air Quality (CMAQ) programs.

In 2011, the Council's TAB conducted the regional solicitation for federal funding expected to be available in 2015-2016. Project application evaluation was completed in 2012 but final project selection was delayed until 2013 due to delays in the reauthorization of federal transportation funding

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 traffic-count data from MnDOT to monitor, revise, and update travel forecasts. 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 *2030 Transportation Policy Plan*.

In 2012:

- Work continued on responding to requests for forecast travel-demand data and providing assistance and model review to consultants and agencies. Council staff also worked with consultants on several regional-scale highway and transit projects that required forecasts, including several of the transit way projects such as the Bottineau and Gateway corridors.
- Data collection for the Travel Behavior Inventory (TBI) including over 14,000 household travel data surveys, 250 GPS surveys, special generator surveys and origin/destination surveys continued. A proposed system of Travel Analysis Zones (TAZs) was published for use in the 2010 TBI and for reporting the 2010 Census results. The data collected in 2010-2012 from all the surveys was processed into final format and began to be incorporated into the regional model. Work continued on designing and developing the next generation regional travel demand model, including a more detailed model highway network and updated transit network.
- Work continued on implementing the 2010 Limited Maintenance Plan for Carbon Monoxide.

Aviation Planning Activities

The Council prepares and maintains a plan for the regional aviation system. The Council works closely with MnDOT Aeronautics, the Metropolitan Airports Commission (MAC) and other airport owners to ensure that the region's airports provide state-of-the-art, secure and affordable services for business and leisure travelers, freight transport and general aviation activities. The Council coordinates aviation planning and community development with local, state and federal governmental units, airport users and citizens.

2012 highlights include the following activities:

- Review of aviation components of local Comprehensive Plan Updates.
- Continued coordination with the MAC on aviation issues, including environmental documentation for proposed improvement projects at MSP International, long term comprehensive plan updates for 3 reliever airports, and noise and airspace issues such as the new "RNAV" air traffic control system proposed for MSP by the FAA.
- Reviewed and approved the 2013 Capital Improvement Program for MSP and MAC's reliever airports.
- Participated in MnDOT's development of an updated State Aviation System Plan.

Transit Programs

The Contracted Transit Services unit provides transit service through service contracts for Metro Mobility, Transit Link dial-a-ride, regular-route transit and Metro Vanpool.

Suburban Transit Providers

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. Four of these communities – Plymouth, Maple Grove, Prior Lake and Shakopee – operate their own municipal programs.

Apple Valley, Burnsville, Eagan, Savage and Rosemount created an intergovernmental entity called Minnesota Valley Transit Authority (MVTA) to provide transit in their communities. (Prior Lake was initially part of MVTA, choosing in 2002 to operate independently.) Chaska, Chanhassen and Eden Prairie created another intergovernmental entity, Southwest Metro Transit.

These communities contract with a variety of providers to deliver service. They also select their own routes and levels of services. A significant share of the service provided by suburban providers meets the needs of commuters traveling to and from downtown St. Paul and Minneapolis. In 2012 ridership for the suburban transit authority systems was 5,120,236.

Contracted Regular Routes

The Metropolitan Council contracts for approximately 10% of the metro area's regular-route bus service. Contracting is considered in situations:

- Where there is a desire to utilize a vehicle smaller than a standard transit bus due to operational constraints, neighborhood perception, or ridership.

- Where performance does not meet regional subsidy standards. Contracted providers often offer lower cost per hour for small bus service and routes may meet, or be closer to, regional standards under that cost structure.
- Allows for innovation (new types of routes, experimental service, etc.) without commitment of permanent resources.

Dial-a-Ride Service

Dial-a-Ride services are, for the most part, demand-responsive operations that include small buses. In 2010 the Council transitioned from funding 14 community-based programs to fully supporting five Transit Link contracts covering areas of the seven counties where regular-route service is not available. The restructuring established a coordinated and seamless dial-a-ride program for the general public that offers a transit solution for trips not available using regular-route bus and rail transit. The program continues to mature, so no significant changes were made in 2012.

Metro Vanpool

The Metropolitan Council provides commuter vanpools for work commutes that are not served by traditional transit. In 2012, this program consisted of 70 vanpools, providing approximately 179,000 commute trips.

Metro Mobility Program Evaluation

This section responds to Minn. Stats. 473.13, which requires the Council's program evaluation report include "an assessment of progress towards meeting transit goals for people with disabilities must be included, with required elements including, but not limited to: (1) a description of proposed program enhancements; (2) an assessment of progress; (3) identification of the estimated total number of potential and actual riders who are disabled; (4) an assessment of the level and type of service required to meet unmet ridership needs; and (5) an analysis of costs and revenue options, including a calculation of the amounts of surplus or insufficient funds available for achieving paratransit needs."

Metro Mobility/County ADA Service

The Americans with Disabilities Act (ADA) requires that transit services be provided to persons who, at least under certain circumstances, are not able to use the fixed-route system. Federal law requires this paratransit service be delivered at levels comparable to the fixed-route system. In the Twin Cities metropolitan area, this is a service of the Metropolitan Council, managed by the Metro Mobility Service Center and delivered by several different providers.

The 2012 Metro Mobility ridership was 1,737,753, a 9.0% increase over the 2011 ridership of 1,594,808. Ongoing efforts to contain the ADA budget have been successful in ensuring that service is readily available as required by both state and federal law, while maintaining service quality and doing it efficiently and cost-effectively.

Program Enhancements

In order to maintain high-quality service efficiently and effectively, Metro Mobility, an operating unit of the Metropolitan Council, has implemented the Peak Demand Overflow (PDO) program established in 2009 and expanded the resources necessary to ensure service is available. In 2012, over 47,000 rides were delivered using taxis to provide customers with an option when space on Metro Mobility was not available.

This program is designed to help Metro Mobility manage denials in the federally mandated ADA transit area (3/4 mile on either side of a local fixed route). According to the Federal Transit Administration (FTA), ADA paratransit programs must keep denials to a statistical zero within the ADA mandated transit service area. In the event that a Metro Mobility service provider is unable to schedule a ride reservation for a trip falling outside of the ADA mandated area Metro Mobility will offer the customer a PDO ride option whereby the customer can receive a taxi ride for the same fare as a Metro Mobility ride. The ride arrangements with the taxi company are arranged by Metro Mobility reservationists. Metro Mobility has committed over $1.5 million from July 1, 2011 through June 30, 2013 to pay for this additional service.

Assessment of Progress

Premium Same-Day Service

In 2004 Metro Mobility began offering Premium Same Day (PSD) service to customers who want a same-day ride but were not able or chose not to place a ride with Metro Mobility on a same-day basis. (ADA regulations do not require same-day service availability.)

The customer is allowed to utilize a taxi company, and the Council reimburses the taxi company up to $13 per one-way trip. The passenger must pay the first $7.00 in costs and additionally, the cab fare above $20.

In 2012, 9,916 PSD trips were generated at a cost of $89,586. This represents less than one percent (0.8%) of all Metro Mobility trips. The Council PSD per trip subsidy for 2012 is $9.03.

Estimated Total Number of Potential and Actual Riders Who Are Disabled

Under the rules guiding ADA paratransit service, Metro Mobility’s customer base is a subset of all persons having a disability within the transit taxing district. Some individuals may have such a severe disability that the Metro Mobility service may not be able to meet their transportation needs. At the other extreme, some persons with disabilities do not qualify under the criteria establish by the ADA for public paratransit purposes.

With the aging of the baby-boomer population, Metro Mobility recognizes that there will be an increase in the number of people who qualify to ride Metro Mobility as personal mobility becomes impaired with age. After the 2010 Census is completed, Metro Mobility will conduct a thorough analysis of the data to determine developing trends and the potential impact on Metro Mobility. Part of this analysis will include comparisons to the 2000 census data and the ratio of eligible customers versus the disability population as a whole.

Summary ridership estimates were published in the November 2005 Metropolitan Council Report: *An Update to Options, Alternatives and Strategies for Future Metro Mobility/ADA Paratransit Service*. In this report, the estimate for persons with disabilities for 2010 was estimated to be between 426,639 and 453,796. As of December 31, 2010, there are 26,500 eligible individuals for Metro Mobility.

These estimates are the result of calculations made by the Council using the methodology from the Americans with Disabilities Act (ADA)/Special Transportation Services (STS) Needs Assessment in 1999.

- The low-end projection assumed that the disabled population would remain at a constant percentage of the total population over time.
- The high-end projection assumed an increased proportion of people requiring services because of a larger numbers of elderly within the baby-boom generation and increased life expectancy.

The low-end projection uses 14.2% of the disability population for the seven-county metropolitan area.

Low-End Forecast of the Population of People with Disabilities

Year	Population Size	Percent Increase
2000	75,076	
2010	26,639	14%
2020	73,330	26%
2030	12,157	36%

Source: Metropolitan Council, *2030 Transportation Policy Plan*

High-End Forecast of the Population of People with Disabilities

Year	Population Size	Percent Variance
2000	75,076	
2010	53,796	21%
2020	83,478	55%
2030	21,532	92%

Source: Metropolitan Council, *2030 Transportation Policy Plan*

Level and Type of Service Required to Meet Unmet Ridership Needs

Currently, Metro Mobility is able to meet the trip needs of its customer base as demonstrated by a trip denial rate that is currently a statistical 0% for 2011 while maintaining high operational performance standards (ride times less than 90 minutes and passenger pick-ups within 30 minutes of the scheduled pick-up time).

In order to meet anticipated ridership growth, Metro Mobility has budgeted a 5% increase in revenue hours for 2012 has budgeted up to a 10% increase in 2013 in order to meet the growing projected demand.

Shown in the table on page 26 is a historical analysis comparing actual Metro Mobility ridership by year with estimated Metro Mobility ridership that was estimated in 2004. For the first time, actual ridership in 2012 outpaced the HIGH ridership growth projection for 2012.

Metro Mobility Ridership Analysis and Projections

Year	Metro Mobility Actual Ridership	Actual Ridership Percent Change	2004 Analysis Projected LOW Ridership Growth	Percent Difference LOW vs. Actual	2004 Analysis Projected HIGH Ridership Growth	Percent Difference HIGH vs. Actual
2004	1,336,167	--	1,326,246	-0.75%	1,326,246	-0.75%
2005	1,275,267	- 4.78%	1,352,771	5.73%	1,352,771	5.73%
2006	1,293,894	1.44%	1,384,585	6.55%	1,393,273	7.13%
2007	1,366,002	5.28%	1,414,253	3.41%	1,440,800	5.19%
2008	1,435,951	4.87%	1,444,557	0.60%	1,489,948	3.62%
2009	1,449,548	0.94%	1,475,510	1.79%	1,540,773	6.29%
2010	1,494,877	3.1%	1,507,127	0.82%	1,593,331	6.59%
2011	1,594,808	6.68%	1,531,053	-4.0%	1,640,670	2.88%
2012	1,737,753	8.96%	1,547,036	-10.97%	1,682,432	-3.18%
2013			1,563,186		1,725,258	
2014			1,579,505		1,769,173	
2015			1,595,994		1,814,207	

A factor that could push ridership higher in the future is an expected increase in the population in the ADA service area that will become eligible for ADA transportation services as that population grows and ages. While ADA paratransit eligibility is not based on age, there is a high correlation between age and functional disability. Without considering the effects of growth in fixed-route transit, the impending impact on ridership for 2010, 2020 and 2030 are shown in the high-end forecast table on page 25.

Ridership was estimated based on several factors, including (1) the percentage of active users (percent of individuals who used the service at least once in the last 13 months), (2) demand per capita, and (3) the percentage of trips denied.

To meet the low-end future ADA-related demand using 2000 as the base year, the region will need to expand service to accommodate about a 14% increase in ridership by 2010; about 26% by 2020; and about a 46% increase in ridership by 2030.

Costs, Revenue Options and Sufficiency of Paratransit Funds

Based on the increased number of projected revenue hours and increased costs due to inflation, Metro Mobility transit service will need to expand revenues or find ways to decrease costs to fund transit operations that will ensure no ADA denials, while meeting ADA required operational performance standards.

Currently Metro Mobility's revenue comes from a variety of sources, but the majority of revenue consists of legislative appropriations from the state General Fund.

Listed below are Metro Mobility's revenue sources.

Metro Mobility Budgeted Sources of Revenue, 2012

State General Fund Appropriation	76.2%
Passenger Fares	14.5%
Federal Grant (NTD)	9.3%
Motor Vehicle Sales Tax	0.0%
Other Revenues	0.0%
Investment earnings	0.0%
TOTAL	100.0%

The table below outlines anticipated costs to operate the service over the next five years. To address ridership growth, additional revenue will be necessary to maintain the high level of service that is currently provided. However, the implementation of different service delivery strategies and new technology could increase service productivity, thus reducing or slowing the rate of operational cost increases.

Metro Mobility Cost Estimates, 2011-2015

	Baseline Year 2011	5% Increase* 2012	10% Increase 2013	10% Increase* Proposed 2014	10% Increase* Proposed 2015
Revenue Hours of Service	763,798	802,000	882,200	970,420	1,067,462
Hourly Rate**	$53.17	$55.74	$58.49	$60.24	$62.04
Est. Total Cost	$ 41.2M	$ 44.7M	$ 51.6M	$ 58.5M	$ 66.2M

* The percent of proposed revenue hours to be increased each year based on historical trends and future estimates of ridership growth.

**The estimated per revenue hourly rate increase for each year (2.5%) starting in 2010.

Cost-reduction strategies, such as customer transfers from paratransit to fixed-route transit, could help lower costs to a modest degree.

One other initiative included the deployment of more fuel-efficient vehicles to reduce fuel and maintenance costs. Metro Mobility replaced 43 high-mileage, small diesel buses with 18 cars and 25 small hybrid gas/electric buses utilizing federal stimulus funds 2009 and 2010.

On the revenue side, it is difficult to find new sources of revenue. Metro Mobility relies on public sources and passenger fares to support the system. Funding increases will need to come from these two sources, which account for 99% of all revenues.

Metro Transit – A Service of the Metropolitan Council

Based on ridership, Metro Transit, an operating division of the Metropolitan Council, is the largest transit agency in Minnesota and provides about 90% of regular-route service in Minneapolis/St. Paul area. About 86% of rides are taken on the agency's buses and 14% on trains – Metro Transit is the 15th largest transit system in the nation.

Its 2,783 employees transport over 260,000 customers each weekday with service on 125 local, express and contract bus routes, as well as the Hiawatha light-rail line and the Northstar commuter rail line.

Metro Transit's fleet of 941 vehicles includes 888 buses, 29 light-rail rail cars, 18 commuter rail cars and six locomotives.

The Council's *2030 Transportation Policy Plan* – updated and adopted in November 2010 – renews a commitment to double transit ridership from a 2003 base of 73 million rides to 145-150 million rides in 2030. Metro Transit expects to achieve this goal by tailoring cost-effective service to diverse markets with an integrated system of core routes focusing on transit centers, providing an array of express bus services using park-and-ride facilities and accessing transit advantages on freeways and highways. Significant ridership growth is expected through the thoughtful planning and implementation of an expanded network of transitways. Metro Transit has aligned its business plans to coincide with the growth objectives of the *Transportation Policy Plan*.

Mission

To implement the *Transportation Policy Plan*, Metro Transit is committed to the following mission: We at Metro Transit deliver environmentally sustainable transportation choices that link people, jobs and community conveniently, consistently and safely.

In pursuit of its mission Metro Transit embraces to these guiding principles:

- Service Excellence: *We go beyond the expectations of our customers to deliver convenient, comfortable and reliable service; we don't accept today's best as tomorrow's limitations.*
- Environmental Responsibility: *We promote public transportation as an environmentally friendly service and conduct our business in an environmentally responsible manner.*
- Innovation: *We regularly question the status quo; we encourage creativity and innovation in all things.*
- Safety: *We provide a safe and secure environment for our customers, community and employees through consistent training, enforcement and allocation of resources.*
- Teamwork: *As employees we seek shared success, treat one another with respect and consider each other as customers.*
- Financial Responsibility: *We continuously improve the cost-efficiency of our services; we approach our financial relationships with integrity and transparency.*
- Community Orientation: *We are an important part of the Twin Cities region. We engage the community in our decision-making provide well crafted communication and offer opportunities for public involvement.*

Ridership

Metro Transit closed 2012 with more than 81 million rides, which represents a 0.2%, or 615,000-ride, increase over 2010. The year 2012 is only the second time in 30 years for Metro Transit to exceed 81 million rides and is the sixth consecutive year with annual ridership exceeding 76 million, a number not previously achieved since 1982.

Some two-thirds of bus rides and 75% of light-rail rides are taken by those traveling to and from work. These are some ridership highlights from 2012:

- Ridership on express routes was up 0.9% or 88,000 rides to 9.5 million;
- Ridership on suburban routes was up 6.4% or 100,000 rides to 1.7 million
- Metro Transit offers special express service to the Minnesota State Fair. In 2012, fairgoers rode this service 544,000 times.

Rail Service

The Hiawatha Line

Customers rode the Hiawatha light-rail line 10.5 million times in 2012 – the highest ridership in the line’s eight year history. Daily commuter ridership continues to increase with average weekday ridership exceeding projections for the year 2020 by 28%. Trains ran on schedule 93.7% of the time last year.

The LRT system includes a fleet of 29 light-rail vehicles. These vehicles are powered by an overhead catenary system served by 14 electrical substations. To meet service demand, 12 new light-rail vehicles were ordered in 2011. The first two new light-rail vehicles arrived in October and will be thoroughly tested before beginning revenue service in 2013. The remainder of the cars will be delivered in 2013 and will allow near-exclusive operation with three-car trains. The light-rail line features three park-and-ride facilities, 38 at-grade intersections, LRV signal preemption, traffic-signal priority and LRV signaling.

Hiawatha trains serve 19 stations along a 12-mile route between downtown Minneapolis and Mall of America in Bloomington with stops at the two terminals at Minneapolis/St. Paul International Airport.

In 2010, Metro Transit began using three-car trains both in special-event service and in regular rush-hour operations. This followed a two-year construction program to extend by 100 feet 10 light-rail station platforms to accommodate longer trains. The project also included improvements to Hiawatha’s signal, safety and communications systems that allow more efficient operation of reverse-running trains through installation of train detection equipment that activates grade-crossing arms when a train is operating opposite its normal direction on a track.

The Hiawatha Line continues to play a major role with the Minnesota Twins’ play at Target Field. Hiawatha’s Target Field Station – just steps from the new ballpark’s left field foul pole – proved to be a popular access point for Twins fans. During the 2012 home games, nearly 250,000 fans arrived at the new stadium on Hiawatha trains. Twelve percent of fans choose Metro Transit trains and buses to travel to and from Twins home games in 2012.

In September 2009, Hiawatha light-rail cars began their first required major overhauls as they reached 400,000 miles of service. Mechanics remove, inspect, service or replace key components related to electronics, braking, HVAC, propulsion and other systems. The fleet of 27 vehicles was completed in 2012.

Northstar Commuter Rail Line

The Northstar commuter rail line, which inaugurated service on Nov. 16, 2009, had a successful third year from an operational perspective with on-time performance in excess of 97%. Overall annual ridership on Northstar declined 0.45% due to a 13% reduction in the number of riders travelling to special events downtown. These reductions were offset partially by increases in the core market of weekday commuters. For the year, weekday commuter ridership was up 4%. A nine-month demonstration fare reduction implemented in August yielded progressively larger monthly increases in weekday riders over mid-year figures – from a 6% increase in September to nearly a 20% increase in December. Weekday ridership was also boosted by higher-than-projected rides from Ramsey Station which opened in November. Northstar's limited schedule of services to Minnesota Twins' games at the Target Field continued to be well received by baseball fans. Using combination of regular-service and special-event trains, Northstar served every home game and carried nearly 56,000 fans, or 2% of game attendance.

The best news for Northstar: It finished 2012 within its $17 million operating budget despite lower-than-anticipated ridership.

Using existing freight tracks of BNSF Railways, the Northstar Line offers five morning trips from Big Lake, Minn., to downtown Minneapolis and five return trips in the afternoon along a 40-mile corridor adjacent to congested Highways 10 and 47. One reverse commute roundtrip is available on weekdays, and three weekend roundtrips are offered on Saturdays and Sundays.

Each of six suburban stations – Big Lake, Elk River, Ramsey, Anoka, Coon Rapids/Riverdale and Fridley -- has adjacent park-and-ride facilities, and platforms are equipped with cameras, emergency telephones, enclosed shelters, heating and other amenities. There are more than 3,000 free park-and-ride spaces at these lots. Connecting bus service is available at four suburban stations, including Northstar Link coach buses, which provide service to commuters between St. Cloud and the Northstar train station at Big Lake.

Base fares for Northstar commuter rail service range from $3.25 to $7 each way, depending on the distance traveled. Fares are lower on weekends. Fares include free transfers to the Hiawatha light-rail line and regional buses. The demonstration fare adjustment which went into effect August 1 reduced most weekday base fares by $1 and is scheduled to continue through April 2013.

The $317 million Northstar rail project was delivered ahead of schedule and under budget through collaborative efforts of the Metropolitan Council/Metro Transit, Northstar Corridor Development Authority and Minnesota Department of Transportation. The Counties Transit Improvement Board and Sherburne County assist with operating funds.

Green Line (Central Corridor Light-Rail Line)

The $957 million Central Corridor project is an 11-mile line that will run along University and Washington avenues between downtown St. Paul and downtown Minneapolis via the East and

West Bank campuses of the University of Minnesota. It will serve a projected weekday ridership of 41,000 by 2030.

The project includes 18 new stations, five additional stations shared with the Hiawatha Light Rail line in downtown Minneapolis and a new transit mall on Washington Avenue on the University of Minnesota East Bank campus.

Project highlights in 2012 included:

- Began calendar year 2012 at 45% complete and finished at 89% complete
- Examples of construction completed:
  - All roads and sidewalks over 10 miles
  - All 10 miles of double track
  - All 18 station structures
- Created $1.2 million marketing campaign

Southwest Corridor Light-Rail Project (Green Line extension)

The Southwest Corridor Project is a 15-mile light-rail line linking Eden Prairie with downtown Minneapolis along the Kenilworth-Opus-Golden Triangle alignment.

Under current plans, Southwest trains would serve 17 new stations and -- by 2030 -- carry an average of nearly 30,000 riders each weekday.

The estimated total project cost is $1.25 billion in year of expenditure dollars.

Once Southwest trains reach downtown Minneapolis adjacent to Target Field, they will continue on Central Corridor light-rail tracks to downtown St. Paul, providing continuous light-rail service along a 26-mile route.

Project highlights in 2012 included:

- Establishing the Community and Business Advisory Committees and the Communication Steering Committee to engage stakeholders in the planning and design process, and continuing to hold meetings of the Corridor Management Committee;
- Establishing the Southwest Project Office in the Park Place West Building in St. Louis Park, Minnesota (6465 Wayzata Boulevard, Suite 500) and preparing for the arrival of engineering consultant staff;
- Recruiting project management team members including assistant directors of environmental/agreements and community works and managers of design, engineering, budget/grants, project controls, right-of-way/permits, environmental, agreements, joint development/transit oriented development, public involvement and office administration, as well as additional project staff in all these areas;
- Completing a Phase Ia/I Archaeological Survey of the proposed alignment;
- Soliciting for Preliminary Engineering Consultants on the eastern and western portions of the project, evaluating proposals, and executing contracts with Kimley-Horn (eastern portion) and AECOM (western portion);
- Issuing an RFP for an independent consultant to provide peer review of work by the Preliminary Engineering Consultants;

- Publishing the Southwest Transitway Draft Environmental Impact Statement (DEIS) in cooperation with the Federal Transit Administration (FTA) and holding three public hearings to receive comments on the document;
- Issuing an RFP for a consultant to prepare the Final Environmental Impact Statement;
- Successfully applying for $2 million in grant funds from the Minnesota Department of Employment and Economic Development and receiving funding commitments for preliminary engineering from the Hennepin County Regional Railroad Authority and CTIB of $8.4 million and $23.0 million, respectively.

Bus Service

Metro Transit bus ridership grew by 0.1% in 2012, or 71,000 million rides, to 69.9 million. On-time performance for Metro Transit buses was 88.1% in 2012.

The agency recorded a 22% improvement in the on-street reliability of its bus service, increasing the miles between road calls from 6,128 in 2011 to 7,456 last year. Over the past five calendar years, bus reliability is up 33%.

The plan for newly-structured bus service – affecting nearly one-third of Metro Transit ridership – that will connect with the METRO Green Line when it begins operation in 2014 was approved by the Met Council in November after an unprecedented outreach effort and dialog with communities along the Central Corridor.

In 2012, 133 hybrid-electric buses comprised nearly 15% of the bus fleet. Compared with standard buses operating urban local service, hybrids get about 34% better fuel economy. Metro Transit schedules only these cleaner, quieter buses on Nicollet Mall, presenting a more inviting environment for pedestrians, shoppers and diners while preserving it as an important transit corridor. In 2012, 33 new hybrid-electric buses began service on routes in St. Paul and its suburbs. The agency also introduced two next-generation hybrid-electric buses at the Minnesota State Fair. Funded by a $1.2 million federal grant, the vehicles represent a first for the U.S. transit industry. Systems on these buses – including the air compressor, heating and cooling and power steering – are run directly from the hybrid's powerful battery, resulting in additional fuel savings, reduced emissions and other benefits. The new bus model also can operate in all-electric mode, providing whisper-quiet, emission-free travel for short durations.

In December, Metro Transit opened a new 280-space Park & Ride in Little Canada with express service to Minneapolis. By the end of the year, the new Route 263 was exceeding ridership projections by providing about 200 customer trips each weekday.

Customer Information Technology

Metro Transit made several important advances in customer information in 2012 in an effort to make the regional transit system easier to understand and easier to use with confidence.

Use of the agency's website, metrotransit.org, continued to increase. There was an average of 224,000 monthly visitors to the site. Users visited the site nearly 9 million times in 2012.

Among the new web features added in 2012, were an expansion of the NexTrip tool to permit customers with GPS-enabled mobile phones to instantly receive predicted real-time departures from any of the nearly 15,000 transit stops in the region by using the one-tap “Find Me” feature.

Metro Transit launched a Facebook account (facebook.com/MetroTransitMN) which ended 2012 with more than 9,000 followers. Use of Metro Transit’s Twitter account @MetroTransitMN expanded to 6,000 followers in 2012. These social media tools proved to be useful for providing service updates and other transit information.

Transit Security

The Metro Transit Police force consists of 69 full-time officers and 45 part-time officers. They work in partnership with local police departments and the State Patrol to ensure the safety of customers while they ride buses and trains and while they wait for service. In addition to riding the Northstar and Hiawatha rail lines to check for fare payment and maintain order. Uniformed and plainclothes Metro Transit Police also buses an average of 2,688 times per month in 2012 exceeding the onboard bus-riding goal every month of the year.

The department received a perfect score of 100% in a comprehensive security and preparedness review conducted by the Transportation Security Administration. John Harrington was hired as the seventh Chief of Metro Transit Police in 2012.

Transit police presence is supplemented in two important ways. Buses and light-rail trains – as well as rail stations and key bus transit facilities and park-and-ride lots – are outfitted with cameras that record activities, assist in identifying suspects and aid in the prosecution of offenders.

In addition, Metro Transit renewed in 2012 its partnership with MADDADS, a well-respected Minneapolis organization that rides buses to interact with customers, enhance bus riding etiquette and improve civility. Four-person MADDADS teams ride primarily in the afternoon rush hours on some of the busiest inner-city routes, with a special focus on young riders as they head home from school. MADDADS teams also work hotspots where youth gather after school, such as Lake and Hiawatha and 7th and 8th streets at Nicollet Mall.

MADDADS members greet riders on board and at bus stops, create positive energy and build a sense of community among those using transit services. They engage customers in conversation, talk about respecting the ride and they also look out for those who may need referrals to community services like food shelves, job banks and lodging.

Ridesharing and Employer Outreach Services

This important regional service was transferred to Metro Transit in 2005 from the Met Council’s Metropolitan Transportation Services division. The addition of ridesharing services permits Metro Transit to offer the full range of transportation choices aimed at converting solo drivers into shared riders.

Metro Transit works with individuals and businesses to encourage alternatives to driving alone. The program is funded through a CMAQ (Congestion Mitigation and Air Quality) grant, with a match provided by Metropolitan Council and revenue brought in by ridesharing activities.

Major objectives are to:

- Provide regional programs and incentives to encourage commuters to use alternatives to driving alone. Metro Transit also provides regional programs/incentives to encourage employers to provide information on transportation alternatives to their employees. These programs include the Regional Guaranteed Ride Home, ride-matching, preferred and discounted pool parking and transit pass programs.
- Serve as a resource to Transportation Management Organizations (TMOs) in the Twin Cities seven-county metro area. These include Commuter Connection, St. Paul Smart Trips, Anoka County TMO, and the I-494 Corridor Commission. These TMOs promote Metro Transit's regional programs as well as other programs and incentives with a more local focus.

There were three main promotional programs encouraging the use of rideshare services and bicycling, including: Commuter Challenge, Commuter Challenge Trip Tracker and Rideshare to Work Month.

Commuter Challenge (April - June)

The Commuter Challenge asks people to pledge to try alternatives to driving alone. Outreach is done in conjunction with the TMOs and is supported by a website (mycommuterchallenge.org) and by online and out-of-home advertising. This effort resulted in 17,505 people pledging to try an average of two modes (bus, bicycle, train, carpool, etc.) during a 12-week campaign – the highest number in ten-year history of the program. The program was actively promoted at hundreds of employer locations throughout the region. Over 88% of the people who drove alone before their Commuter Challenge pledged now use alternatives to driving alone more frequently – with 24% saying they choose alternatives "just about every day."

Commuter Challenge Trip Tracker

Those who took the Commuter Challenge were invited to extend their challenge by tracking their trips year round in an online calendar. By the end of 2012, more than 4,000 members were enrolled in the program and recorded more than 132,000 commutes in excess of 2.3 million miles of non-drive-alone trips. The program was partially funded by a Congestion Mitigation Air Quality grant from the U.S. Department of Transportation.

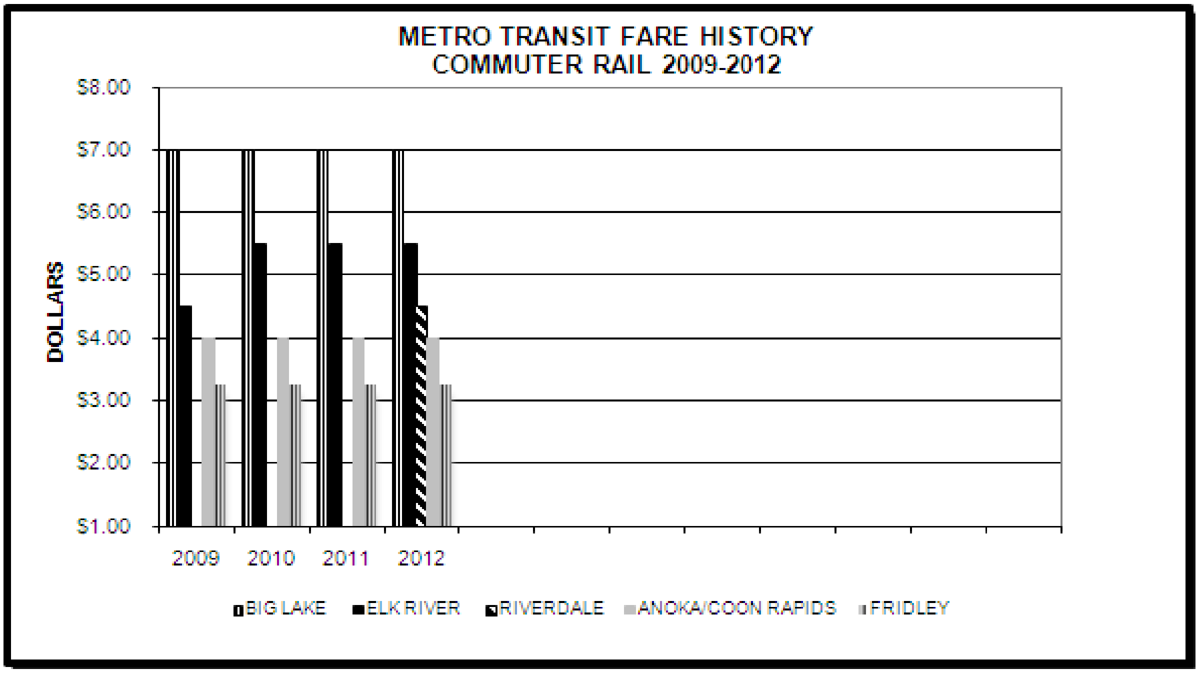
Also in 2012 Ridesharing and Employer Outreach Services:

- Operated an online ride-matching system that provides 24/7 availability of the region's ridesharing database at www.metrotransit.org/rideshare.
- Provided specialists who are available during regular business hours for commuters and others who want to request a ride-match or who need personalized help using the ride-matching database or other programs or services.
- Processed 15,106 match requests from individuals looking for car/van pool partners. Processed, validated and renewed registrations for 3,223 car and vanpools at 85 facilities throughout the region.
- Processed 145 rental agreements for bike lockers.

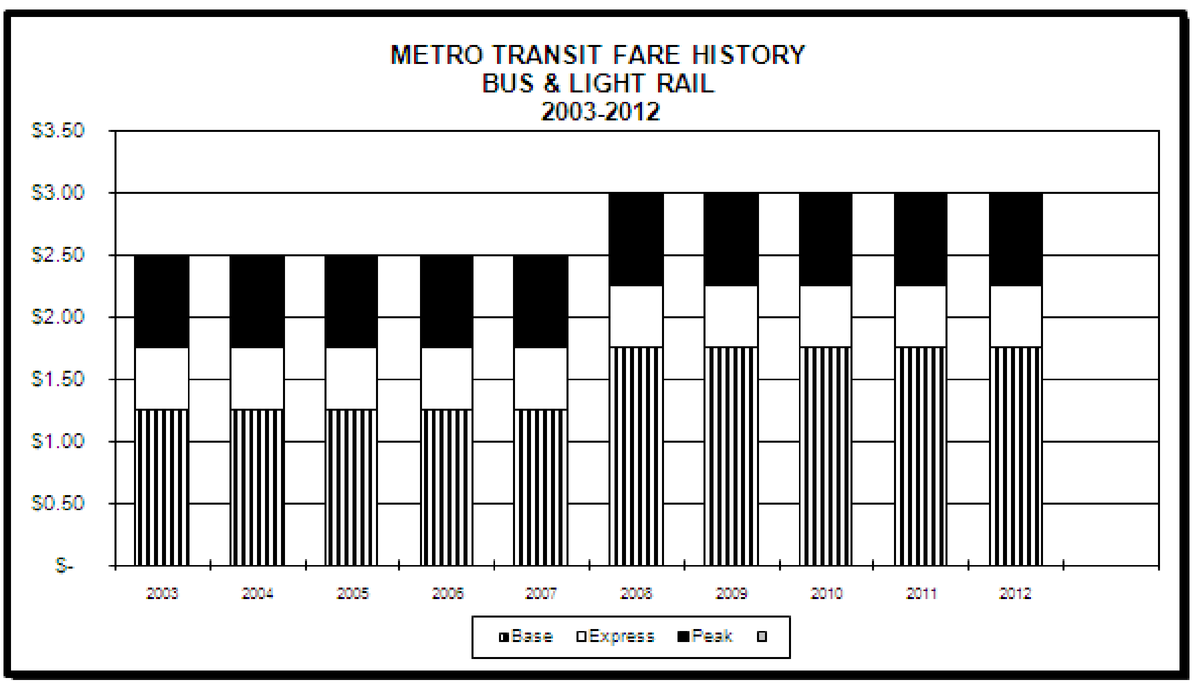
- Converted the Guaranteed Ride Home coupon system to a more efficient and convenient online program in 2012 and registered 6,811 users for a new account. The users provided 1,593 requests for ride reimbursement of which 890 were approved.

Other Metro Transit 2012 Achievements

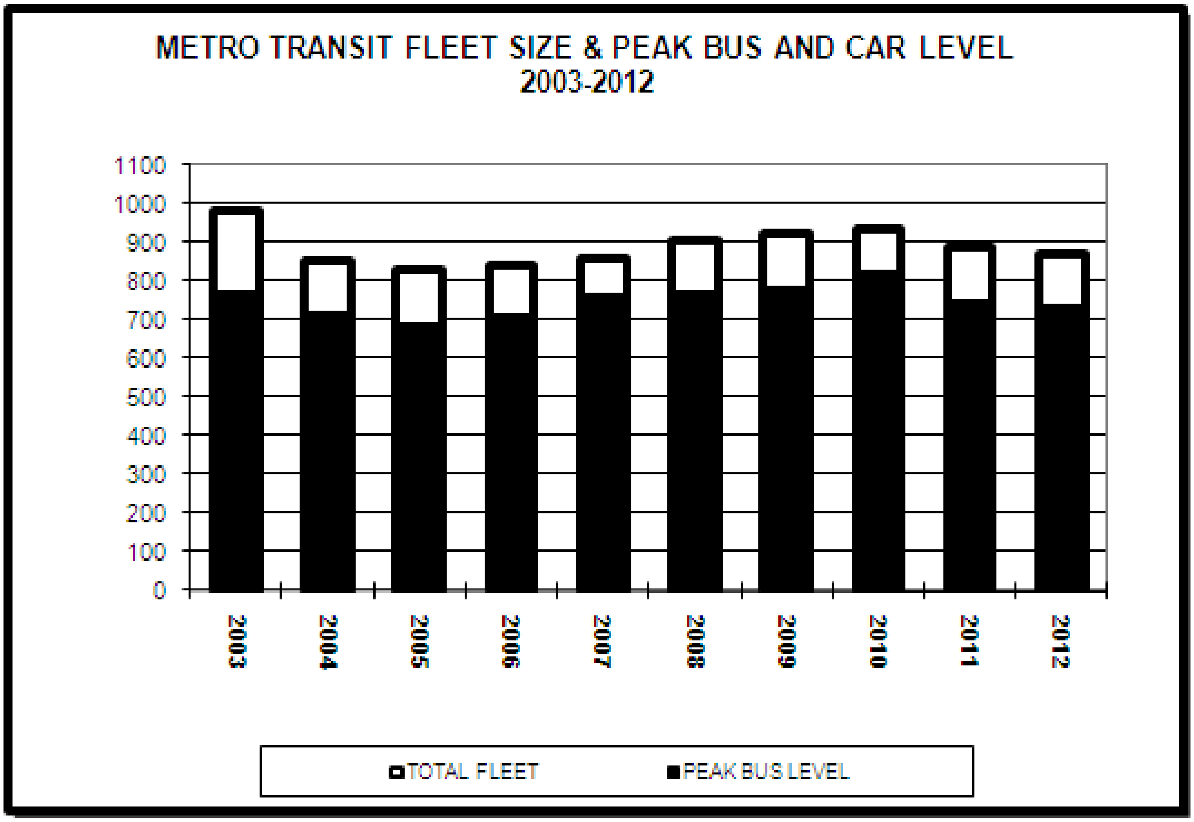
- With the financial support of Miller Brewing Company, provided more than 56,000 free rides to bus and light-rail train customers on St. Patrick's Day. The promotion featured free rides from 6 p.m. until the last scheduled trip of each route. It marked the 15th year of this partnership that is endorsed by police departments and public safety officials. In 2011, the partnership was expanded to New Year's Eve – that promotion generated 32,000 safe rides in 2012.
- Handled 1.2 million calls for personalized trip-planning service in the Transit Information Center, the eighth consecutive year that the call center exceeded one million calls. The NexTrip automated system that provides predicted real-times and schedules by web or phone was used 30 million times – the highest number in its history.
- Demonstrated community partnerships by offering free rides to the Uptown, Loring Park and Powderhorn Park art fairs, the annual Minnesota AIDS walk, Holidazzle parade, Living Green Expo, Heart Walk Twin Cities and other events.
- Implemented the largest expansion of the Student Pass program at Minneapolis Public Schools in the fall. Nearly 3,000 senior high school students at six high schools began riding Metro Transit buses and trains to class, sports, jobs and other opportunities in 2012.
- Delivered more than 500 "How to Ride" presentations to thousands of attendees. The presentations were made by Metro Transit's two customer advocates.
- Collected nearly 20,000 lost articles from buses and trains and reunited 22% of them with their owners.
- Metro Transit's Revenue Operations and Marketing departments have driven Go-To Card use up to 48% of all rides – this fare tool vastly speeds boardings, reduces inquiries about fares and is easily re-loaded with fare value and passes at metrotransit.org, at sales outlets throughout the metro area or over the phone.
- Facilities Maintenance added 76 new-style customer-waiting shelters throughout the region. These attractive and distinctive shelters improve the cohesiveness of the transit system by utilizing a uniform color palate and branding.

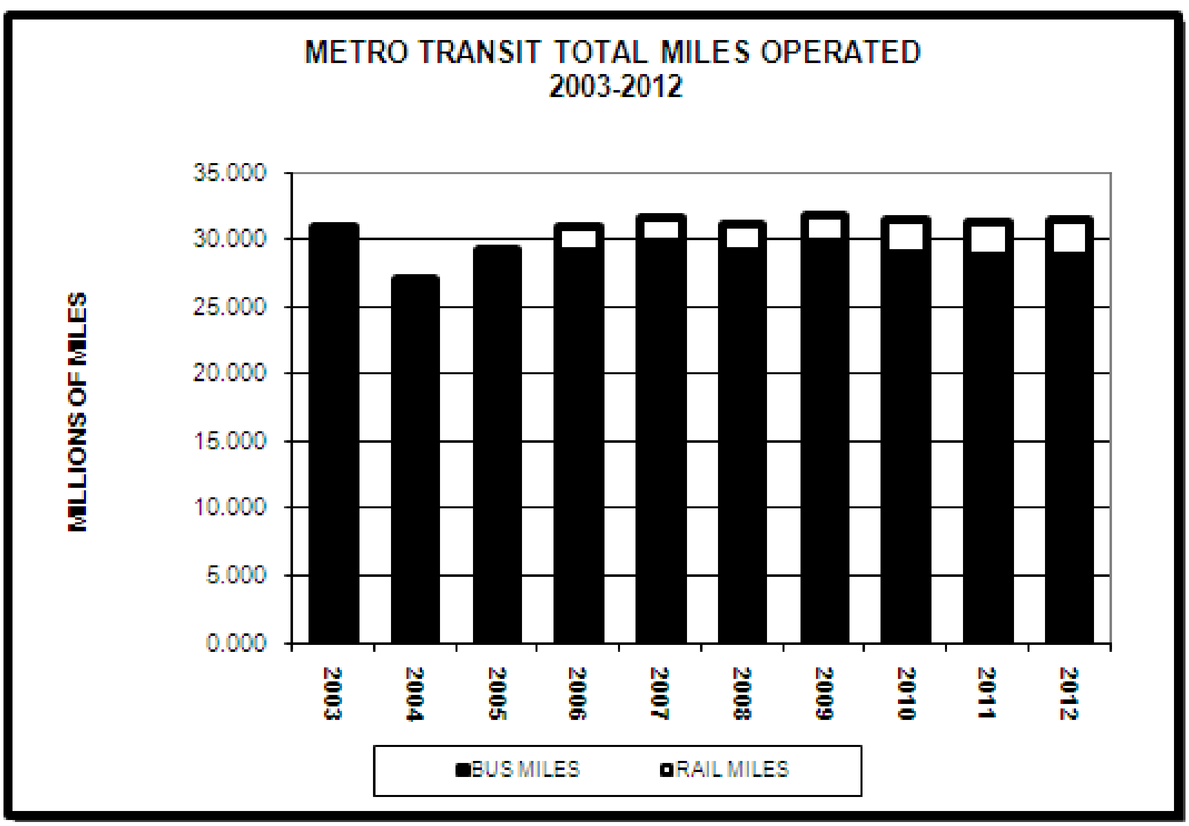


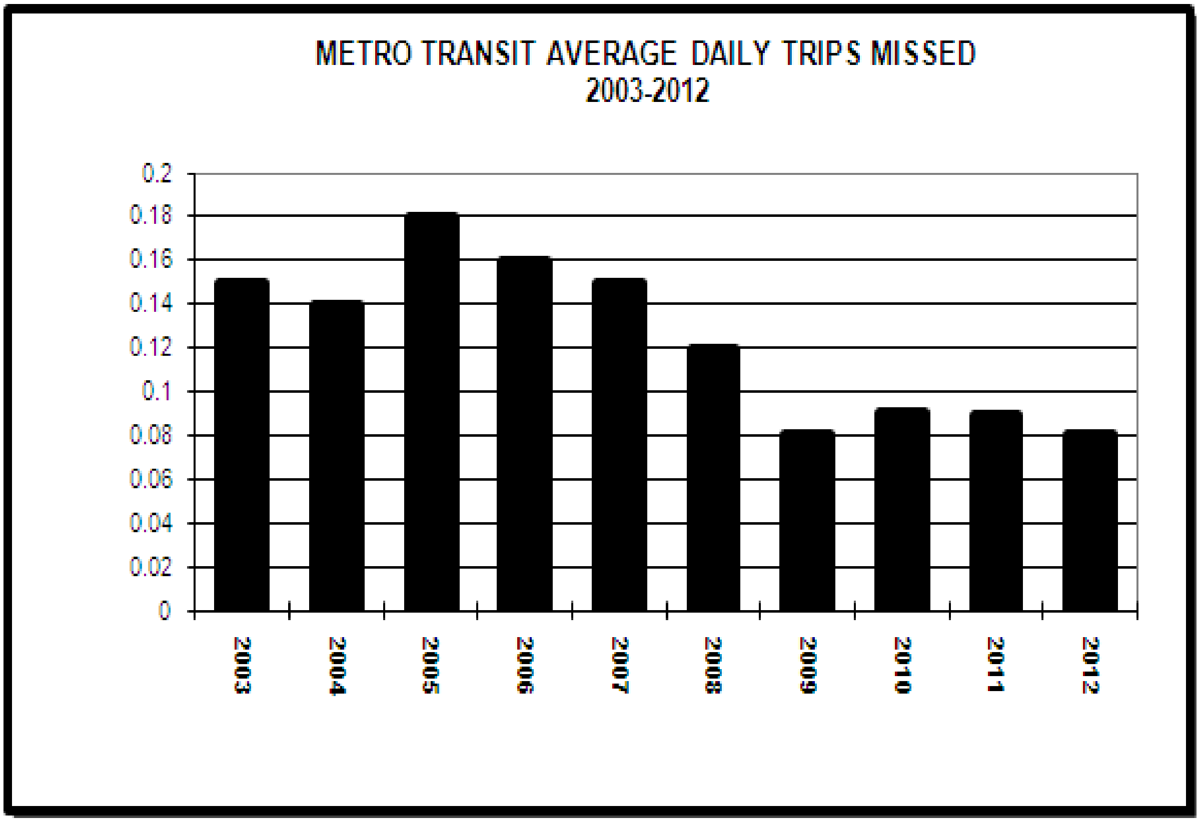
Stations	2009	2010	2011	2012						
BIG LAKE	$7.00	$7.00	$7.00	$7.00						
ELK RIVER	$4.50	$5.50	$5.50	$5.50						
RIVERDALE	$ -	$ -	$ -	$4.50						
ANOKA/COON RAPIDS	$4.00	$4.00	$4.00	$4.00						
FRIDLEY	$3.25	$3.25	$3.25	$3.25						

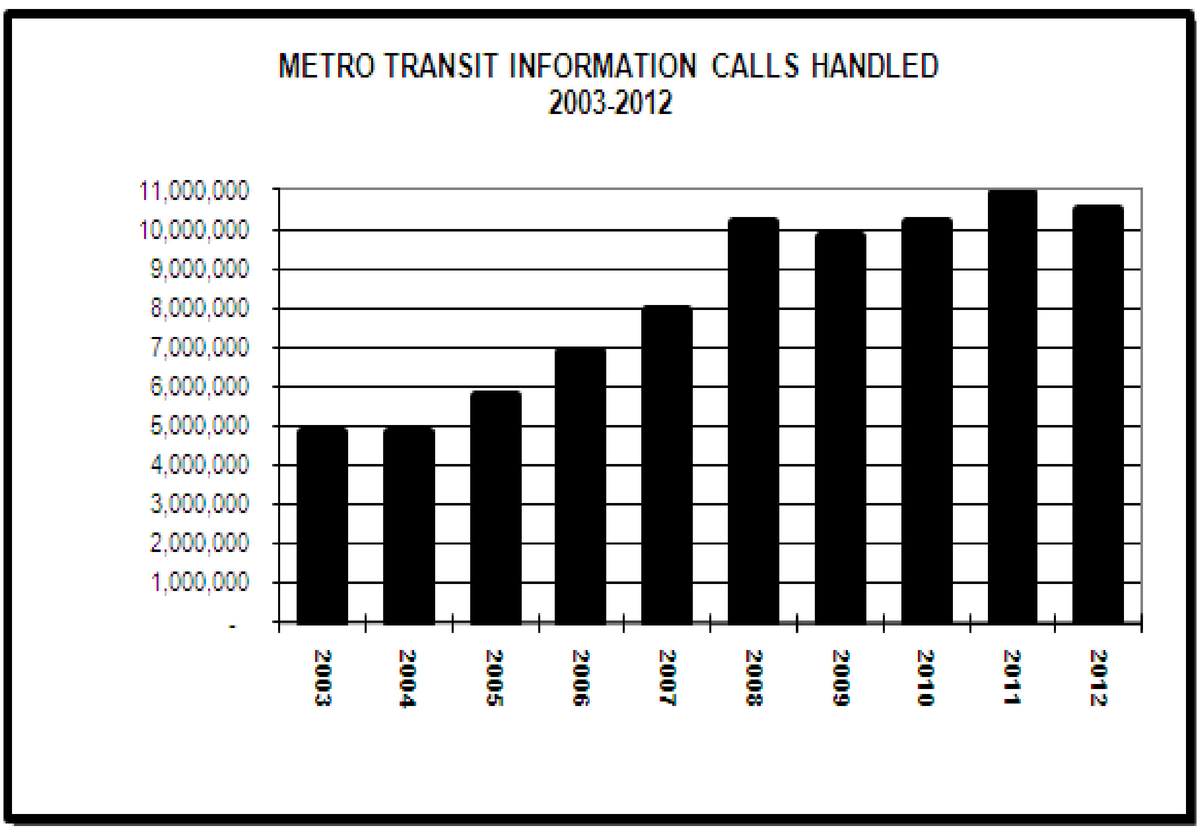


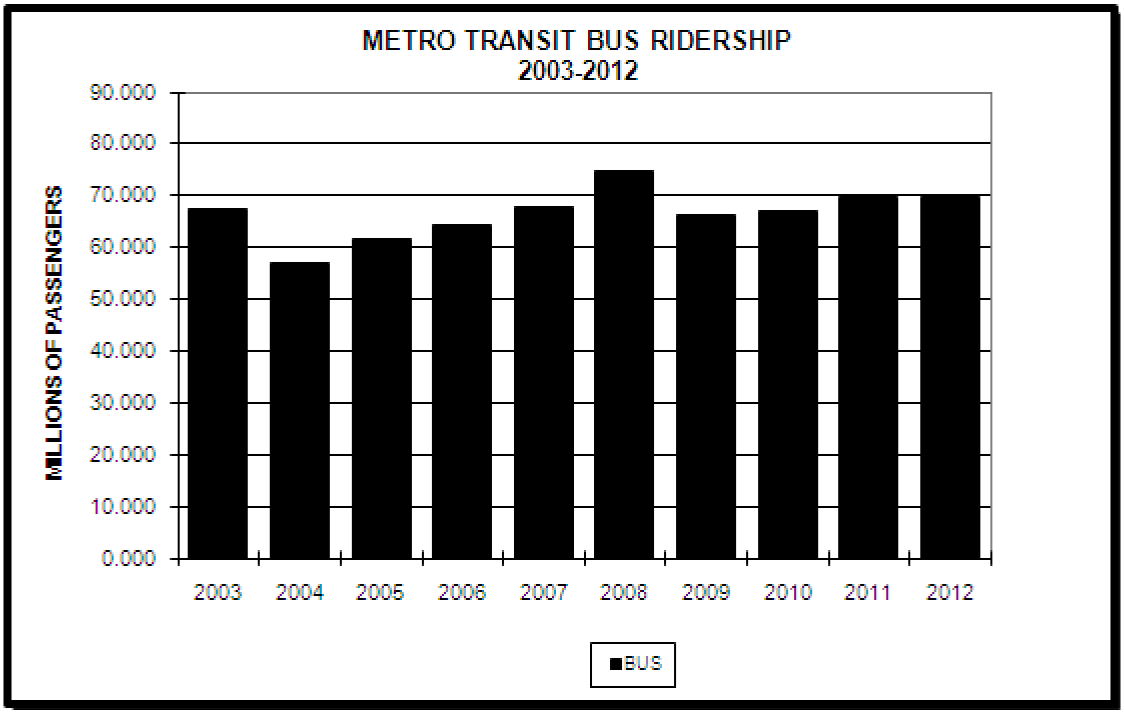
Regular fare	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Base	$1.25	$1.25	$1.25	$1.25	$1.25	$1.75	$1.75	$1.75	$1.75	$1.75
Express	$0.50	$0.50	$0.50	$0.50	$0.50	$0.50	$0.50	$0.50	$0.50	$0.50
Peak	$0.75	$0.75	$0.75	$0.75	$0.75	$0.75	$0.75	$0.75	$0.75	$0.75


METRO TRANSIT FLEET SIZE & PEAK BUS AND CAR LEVEL
2003-2012
1100
1000
900
800
700
600
500
400
300
200
100
0
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
TOTAL FLEET
PEAK BUS LEVEL

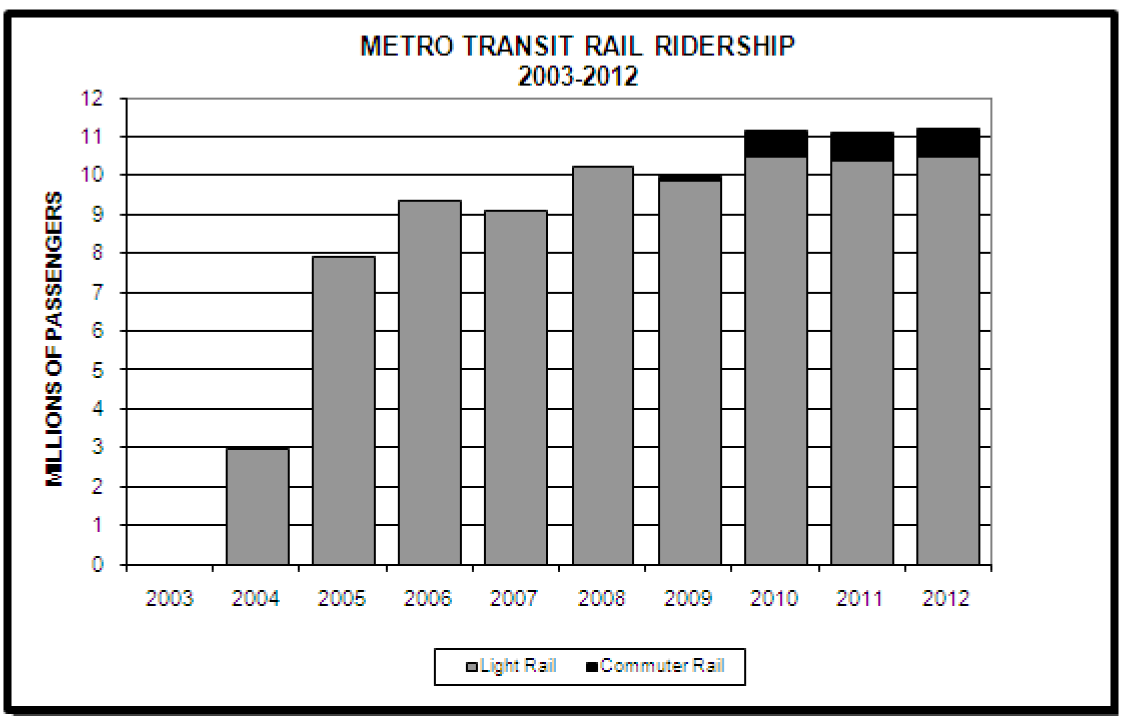

METRO TRANSIT TOTAL MILES OPERATED
2003-2012
MILLIONS OF MILES
35.000
30.000
25.000
20.000
15.000
10.000
5.000
0.000
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
BUS MILES
RAIL MILES


METRO TRANSIT AVERAGE DAILY TRIPS MISSED
2003-2012
0.2
0.18
0.16
0.14
0.12
0.1
0.08
0.06
0.04
0.02
0
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012

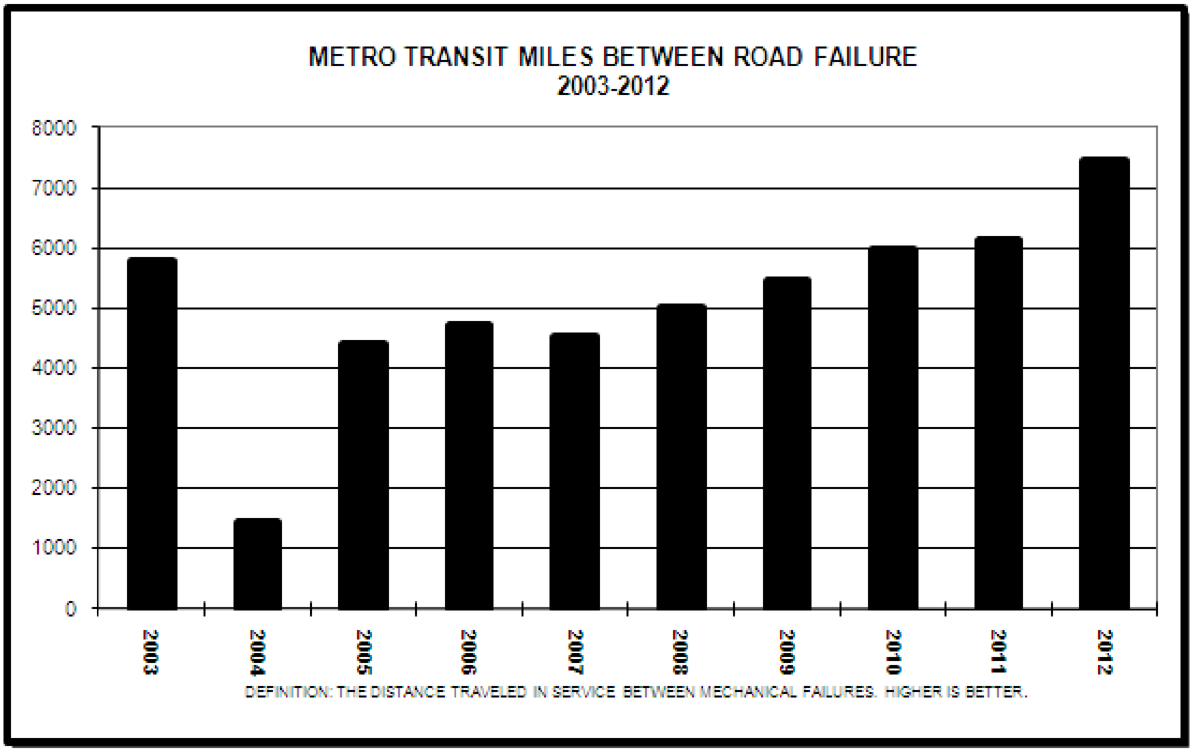

METRO TRANSIT INFORMATION CALLS HANDLED
2003-2012
11,000,000
10,000,000
9,000,000
8,000,000
7,000,000
6,000,000
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
-
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012



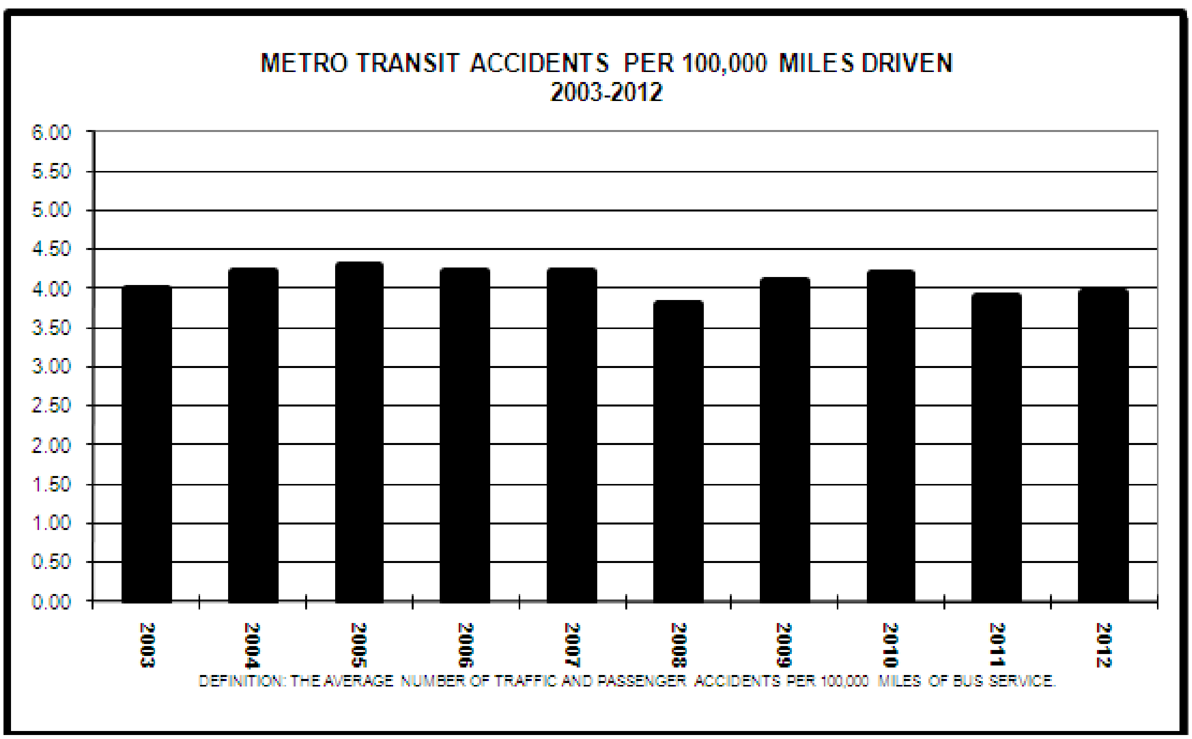
	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
BUS	67.236	56.902	61.797	64.399	67.866	74.656	66.401	66.882	69.783	69.855



	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Commuter Rail							0.082	0.710	0.703	0.700
Light Rail		2.939	7.902	9.357	9.101	10.222	9.863	10.456	10.401	10.498



	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
MECHANICAL FAILURES	5778	1459	4392	4720	4536	5003	5468	5988	6128	7456
ACCIDENTS	3.99	4.23	4.30	4.21	4.22	3.80	4.09	4.19	3.91	3.95



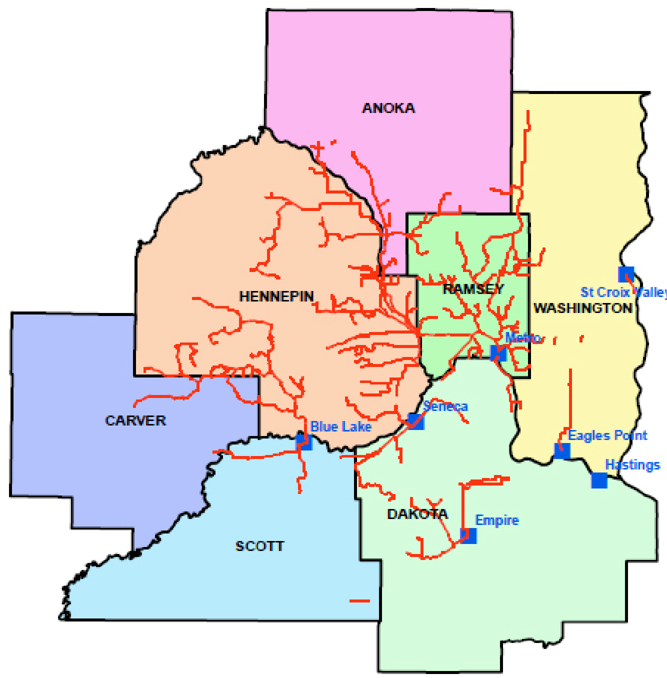
Environmental Services Division

Overview

Metropolitan Council Environmental Services (MCES) owns and operates the regional wastewater system in the seven-county Twin Cities metropolitan area.

In providing this service to more than 90% of the seven-county metropolitan area, MCES:

- Operates and maintains about 600 miles of regional sewers that collect flow from 5,000 miles of sewers owned by 107 communities;
- Treats approximately 250 million gallons of wastewater daily at seven regional treatment plants;
- Continues to achieve near-perfect compliance with federal and state clean water standards;
- Establishes user fees that pay 100% of wastewater operations and debt service costs that are consistently below national averages;
- Works with approximately 800 industrial permit holders to substantially reduce the amount of pollution entering the wastewater collection system;
- Ensures sufficient sewer capacity to serve planned development; and
- Makes capital investments to preserve the region's water quality.



MCES treatment plants (in blue) and interceptors (in red) serve a 7-county area in the Twin Cities Region.

Mission

The mission of MCES is to provide wastewater services that protect the public health and environment while supporting regional growth.

This section is divided into six categories:

- Operations Performance
- Capital Projects
- Customer Service
- Finance
- Employees in the Workplace
- Water Resources Management

Operations Performance

MCES treatment plants continued to perform at a high level in complying with clean water discharge permits. All seven treatment plants continued to earn Peak Performance Awards from the National Association of Clean Water Agencies (NACWA).

MCES was recognized with many awards in 2012, including the National Association of Clean Water Agencies (NACWA) Platinum Peak Performance Award for five or more consecutive years of perfect NPDES permit compliance through 2011. Five of the seven treatment plants received this award: Hastings Plant (21 years), St. Croix Valley Plant (20 years), Seneca Plant (11 years), Blue Lake Plant (6 years), and Eagles Point Plant (6 years).

The Division was also recognized with two Govenor's Continuous Improvement Awards in the Energy Savings Initiative and Measurement System for Clean Water Funds categories. Additional 2012 awards were:

- Certificate of Commendation from the Minnesota Pollution Control Agency
- Communication Award from the American Society of Landscape Architects-Minnesota
- George W. Burke, Jr. Facility Safety Award from Central States Water Environment Association
- Excellence in Management Gold Recognition from NACWA
- Safety Award from Water Management Federation
- Energy Efficiency Partner Award from Xcel Energy

Combined Sewer Overflows
In 2012 there were no combined sewer overflow events, continuing a seven-year downward trend.

Capital Projects

Capital improvement projects for 2012 supported maintaining and increasing infrastructure efficiency, safety and reliability of the regional wastewater system, and implementing expansion of the system to serve planned regional growth.

Infrastructure Efficiency, Safety and Reliability Projects

Blue Lake Plant

- Liquid Treatment Phase I and Effluent Pump Rehabilitation were substantially completed in March 2012.
- Anaerobic Sludge Digestion commissioning was completed in April 2012 after correcting a process upset during digester startup.
- Complete troubleshooting and process optimization by December 2013.
- Update facility plan for plant expansion and initiate EAW and NPDES Permit processes in 2014.

Metropolitan Plant

- Completion of non-condensing steam turbine generator for the Solids Management Building is scheduled for March 2013.
- Completion of primary settling tank equipment installation is scheduled for April 2013.
- Completion of east final settling tank equipment installation is scheduled for December 2013. Equipment is on-site, with plant staff performing the installation.
- Completion of sludge storage tank rehabilitation is scheduled for October 2013.
- Construction of Solids Management Building improvements began in September 2012, with completion scheduled for early 2015.
- Phase 1 (internal work) of double barrel rehabilitation is scheduled for completion by March 2013; Phase 2 (external work) is scheduled for completion by fall 2013.
- Construction of electrical cable Phases 3 and 4 began in August 2012, with completion scheduled for September 2013.
- Construction of final tank inlet gates, RAS/WAS pump VFDs and MCC room HVAC improvements began in September 2012, with completion scheduled for mid-2014.
- Demolition of F & I No. 1 will be re-bid in March 2013, with construction scheduled to begin in July 2013.
- Administration Building improvements project is on hold while a different approach to space needs is being developed.
- Design of liquid waste receiving improvements is scheduled for 2013; engineering contracts have been awarded.
- Preliminary engineering concepts for central power generation facility and power distribution system are being evaluated, with design work temporarily deferred.
- Grit system modifications are being tested, with designs for further improvements scheduled for 2013.
- Design of water system improvements is schedule for completion in February 2013; project to be bid as a combined project with F & I No. 1 Demolition, HVAC, and Elevator Upgrades.

Solids Processing Improvements

- Metro Plant facility planning is underway, scheduled for completion in 2013.
- Empire Plant facility planning is underway, scheduled for completion in mid-2013.
- Seneca Plant facility planning is underway for air emissions compliance and equipment rehabilitation needs, scheduled for completion in mid-2013.

South St. Paul Forcemain

- A new forcemain from I-494 to the Metro Plant was placed into operation in July 2012.
- A new forcemain from the lift station to I-494 is under construction, with completion scheduled for March 2013.

Hopkins Lift Station and Forcemain

- An agreement was executed with the City of Hopkins in 2012 to acquire property for the new lift station in a city park. Lift station design began in June 2012.
- Construction of Minneapolis Contract A was completed by December 2012.
- Construction of Minneapolis Contract B began in October 2012, with completion scheduled for August 2014.

Wayzata Forcemain

- Construction of a new forcemain from the lift station to Highway 101 began in October 2012. The first section is scheduled for completion in June 2013. A second section is scheduled for bidding in March 2013, with completion scheduled for December 2013.
- Design and inter-governmental agreements with Hennepin County for the Highway 101 section of new forcemain was underway in 2012, in conjunction with Hennepin County road design. Construction is scheduled for 2014.

Excelsior Forcemain

- Construction of a short segment of new forcemain was completed in 2012 via a construction cooperation agreement with the School District.
- Design and land acquisition on the main forcemain project is underway. East segment of forcemain will bid in April 2013.

Plymouth Forcemain Rehabilitation

- Phase 2 construction began in September 2012, with completion scheduled for June 2013.

Chaska-Shakopee Interceptor Rehabilitation

- Phase 2 construction was substantially completed in June 2012.
- Phase 3 construction began in January 2013, with completion scheduled for September 2013.

Savage Interceptor Rehabilitation

- Construction was substantially completed in August 2012.

Minneapolis Interceptor System Rehabilitation

- Northwest Interceptor Rehabilitation construction began in October 2012, with completion scheduled for December 2013.
- 1-MN-330 Rehabilitation contract notice to proceed issued September 6, 2012. Construction is scheduled for completion by August 2013.
- Design of Southwest Interceptors Rehabilitation (three projects) began in July 2012. Construction of the first project is scheduled to begin in May 2013.
- Facility plan for regulator improvements and 1-MN-344 improvements was adopted in December 2012. Design began in early 2013.
- 1-MN-310 Rehabilitation construction was substantially completed in September 2012.

- Conceptual plan for 1-MN-310/320 Diversion Interceptor is being prepared; facility plan will be developed during 2013-2014.

Third and Commercial Improvements

- Construction began in April 2012, and is scheduled for completion by April 2013.

WONE and Maplewood Interceptors Rehabilitation

- Construction is on schedule for completion by June 2013.

Victoria Interceptor 7019B Rehabilitation

- Construction notice to proceed issued August 3, 2012, with completion scheduled by July 2013.

Mahtomedi Lift Station and Forcemain

- Construction scheduled for 2013 to accommodate City; bid/award scheduled for spring 2013.

Meter Improvements

- Construction on Phases 1 and 2 is scheduled for completion by May 2013.
- Draft of 5-year plan for additional meter improvements was completed in August 2012 and updated December 2012.

Mound Area Improvements

- Design of new gravity interceptor and lift station has been initiated, and is scheduled to bid in late 2013.
- Pond reclamation project is scheduled to bid in May 2013.

Interceptor Rehabilitation Program

- A 6-year plan for interceptor rehabilitation was completed and adopted by the Council, and is included in the 2013-2018 CIP and 2013 Capital Program and Budget.

Planned Regional Growth Projects

Victoria Area

- Construction of tunnels project was substantially completed in August 2012.

Golden Valley – St. Louis Park

- Revised lift station site acquisition plan was accepted by property owner in 2012; negotiations continue.
- Forcemain portion of the project is scheduled to bid in February 2013.

East Bethel Water Reclamation Facilities

- Construction began in March 2012, and is scheduled for completion by September 2013.
- Re-bidding for construction of treated water line is scheduled for February 2013.

Carver – Chaska

- Construction was completed in July 2012, with commissioning completed in September 2012.
- Value engineering of original Chaska Lift Station design is underway, and is scheduled for completion in 2013.

Customer Service

MCES reaches out to new customers and works to maintain good relations with current customers.

New Customer Relationships

In cities where service is expected, MCES initiates relationships with new customers at least a year before the service expansion. In 2012 a new customer orientation was held for the City of Corcoran.

Building Good Relations with Customers Involved in 2013 Budget Planning

Budget meetings for MCES customer communities were held in May, along with a meeting for MCES industrial customers held in June. The meetings included information on proposed 2013 budget and rates and an opportunity for customer input and questions.

Additional customer involvement activities in 2012 included:

- SAC training sessions were held for city building officials, as requested by the cities.
- I&I work shop was held for community staff in February. Additionally, MCES awarded $4 million in I&I grant money to 30 cities.
- A work group to address SAC issues comprised of MCES customers, Metro Cities staff and private-sector stakeholders met several times and made substantial recommendations. A public meeting was also held for input/comments from stakeholders.

Voluntary Dental Mercury Reduction Program

The Council continues its voluntary mercury reduction program with the Minnesota Dental Association. Currently, 730 dental offices are using amalgam separators, representing almost 100% of the program-eligible dental clinics in the metro area. Since 2003, there has been a decline of more than 50% in mercury flowing to the Metro Plant.

Waste Discharge Rules Revision Completed

A public information meeting was held, as planned, in September. Some minor changes were made to the draft that was proposed and the action items for adoption were proposed to the Environment Committee in January and adopted by the full Council in February. Implementation will commence in spring 2013.

Finance

MCES management keeps the organization competitive, as compared to other similarly sized wastewater utilities across the country. Additionally, wastewater service charges (approx.

$15/month) are lower than most other metro-area utility charges, such as gas, electric and high-speed Internet.

Budget

MCES staff completed 2012 operations and routine maintenance activities within the Annual Operating Budget limits.

Savings

Performance and accountability savings accomplished during 2012 include:

- **Energy Work Plan**

  MCES reached its goal of reducing its purchased nonrenewable energy usage 15% from 2006 through 2010 by increasing the efficiency and/or use of renewable energy. A new energy goal of reducing purchased energy 25% by 2015 and 50% by 2020 was developed (2006 will remain the base year). At year-end 2012, MCES was 75% toward reaching the 2015 goal, with the main project contributor being the purchased gas reduction from the new digesters at the Blue Lake Plant. MCES remains on track to make or exceed the 2015 goal.

- **City SAC Reviews**

  Staff completed more than 40 reviews of municipal Sewer Availability Charge (SAC) reporting in 2012.

Energy Recovery and Conservation

In an effort to minimize the economic and environmental impact of MCES's current and future energy purchase, former MCES General Manager Bill Moore formed the MCES Energy Team in 2006. The team, comprised of employees from across the Division, works with internal business units to identify and implement energy conservation and renewable energy opportunities.

The team, along with Bill Moore, set a 15% purchased energy reduction goal for the division by 2010. That goal was reached and represented about $2.5 million in savings that was passed on to customer communities. In 2011 MCES set new goals: Reduce purchased energy 25% by 2015 and 50% by 2020 (2006 will remain the base year).

Additionally, MCES uses energy grants and rebates from utilities to further expand its energy-saving, energy-reduction and energy-reuse options. In 2012, MCES received the Energy Efficiency Award from Xcel Energy for achieving the highest electrical savings of all the utility's large commercial/industrial customers in Minnesota.

- **Energy Reduction**

  At year-end 2012, MCES had an overall energy reduction of 20%, which is about 75% toward achieving the 2015 energy reduction goal. A main contributor is the purchased gas reduction from the new digesters at the Blue Lake Plant. MCES remains on track to achieving or exceeding the 2015 goal.

- **Energy Recovery**

  Several energy recovery methods have already been implemented and additional options are being explored. MCES is currently evaluating and pursuing funding opportunities for solar facilities. In 2012 six proposals were received for a possible facility at the Blue Lake Plant.

- **Energy Conservation**

  A plan to reduce fleet vehicle costs 20% was developed that included action items such as implementing a fuel management system and an automatic vehicle locating system (GPS). Doing so will result in both energy and cost savings.

- **Energy Collaborations**

  MCES joined national and local energy collaborations including being a founding member of the Climate Registry, a nonprofit that sets consistent and transparent standards to calculate, publicly report, and, in some forms of membership, independently verify greenhouse gas emissions, and provide that information in a single registry. MCES also collaborates with the University of Minnesota, state agencies, metro counties and Xcel Energy.

Employees in the Workplace

The MCES work environment continues to improve with new program implementation, the leadership and support of management, and the commitment from employees and stakeholders.

The MCES workforce, 670 full-time equivalents (FTEs), meets the needs of a high-tech and capital-intensive industry that operates 24 hours a day, 7 days a week, 365 days a year. Employees work at multiple wastewater collection and treatment facilities throughout the Twin Cities metro area. Positions include engineers, environmental scientists, machinists, electricians, pipefitters, painters, plant operators, technicians, interceptor service workers and administrative support personnel.

MCES Workforce Plan

More than 40% of MCES employees are currently eligible or will be eligible for retirement within the next five years. The *2008-2012 Workforce Plan* was created to help address the challenges of succession planning and recruiting diverse candidates. The *2013-2017 Workforce Plan* is currently in review and is tentatively scheduled for completion in 2013.

Safety

Injury Reduction

Each safety committee/work area established an accident reduction goal and work plan for 2012. Since 2008, reportable Occupational Safety and Health Administration (OSHA) incidents have been significantly reduced. In 2012 there were 13 OSHA incidents; whereas in 2008 there were 28.

In 2012, the MCES East Business Unit, which includes the Eagles Point, Hastings, St. Croix Valley and Empire Plants, earned the George W. Burke, Jr. Facility Safety Award from Central States Water Environment Association, and the Safety Award from the Water Environment Federation.

In addition, Division-wide monthly safety committee meetings were held for all work groups in 2012. The purpose of these meetings is to review accident/incident information.

Personal Protection Equipment

Required personal protection equipment (PPE) was provided as needed for all employees in 2012. PPE usage training was also completed. New safety training modules were established online, (known as the LearnCenter), and 100% of staff completed their safety training on time via the LearnCenter.

Water Resources Management

The Council's *Water Resources Management Policy Plan* integrates water resources management and protection with planning for the region's growth. The policy plan contains guidelines for developing and maintaining service systems that support development and for which the Council has some statutory responsibility, including wastewater service, surface water management, and regional water supply.

Among the initiatives being implemented under the *Water Resources Management Policy Plan* are the following activities.

Inflow & Infiltration (I&I) Reduction Program

The I&I mitigation program with local governments is ongoing. A letter identifying 2013 preliminary surcharge was sent to four communities in July. The second round of the municipal I&I grant application process was developed and request for proposal (RFP) for grants was mailed in August. Thirty grants were offered in early January 2013.

Metro Area Water Supply Planning

The Council continued its planning activities outlined in the *Water Supply Master Plan*, as directed by the Minnesota Legislature. Aquifer "drawdown" has been identified as a significant issue in several areas and groundwater recharge will be a focus in the *Metropolitan Development Guide.*

Technical Assistance

- Staff continued providing technical assistance to watershed districts and organizations in developing Total Maximum Daily Load (TMDLs) for metro area waters. Staff provide water quality and quantity data, loading information and data analysis and assessment information to partners for use in evaluating resources and preparing TMDLs.
- Technical assistance is also provided to local unit of government and watershed management organizations. The assistance has been targeted to aid those local government organizations develop and implement local water plans and innovative storm water practices with the goal of protecting and restoring valuable water resources within the region.
- MCES is working on developing a phophorus strategy.

Planning

The Council continued providing planning and management direction for regional surface water resources including:

- Water quality monitoring at 22 river locations along the Mississippi, Minnesota, Rum, St. Croix and Vermillion Rivers; 22 sites at 21 metro area streams; 9 sites along 9 lakes; and MCES partners monitored an additional 172 sites at 163 lakes. The *2011 Stream Water Quality Summary Assessment Report* is currently being completed with the results. Staff will also be completing a comprehensive stream assessment report that will include general water quality information as well as loading information for all of the stream sites MCES monitors in partnership in the metro area.

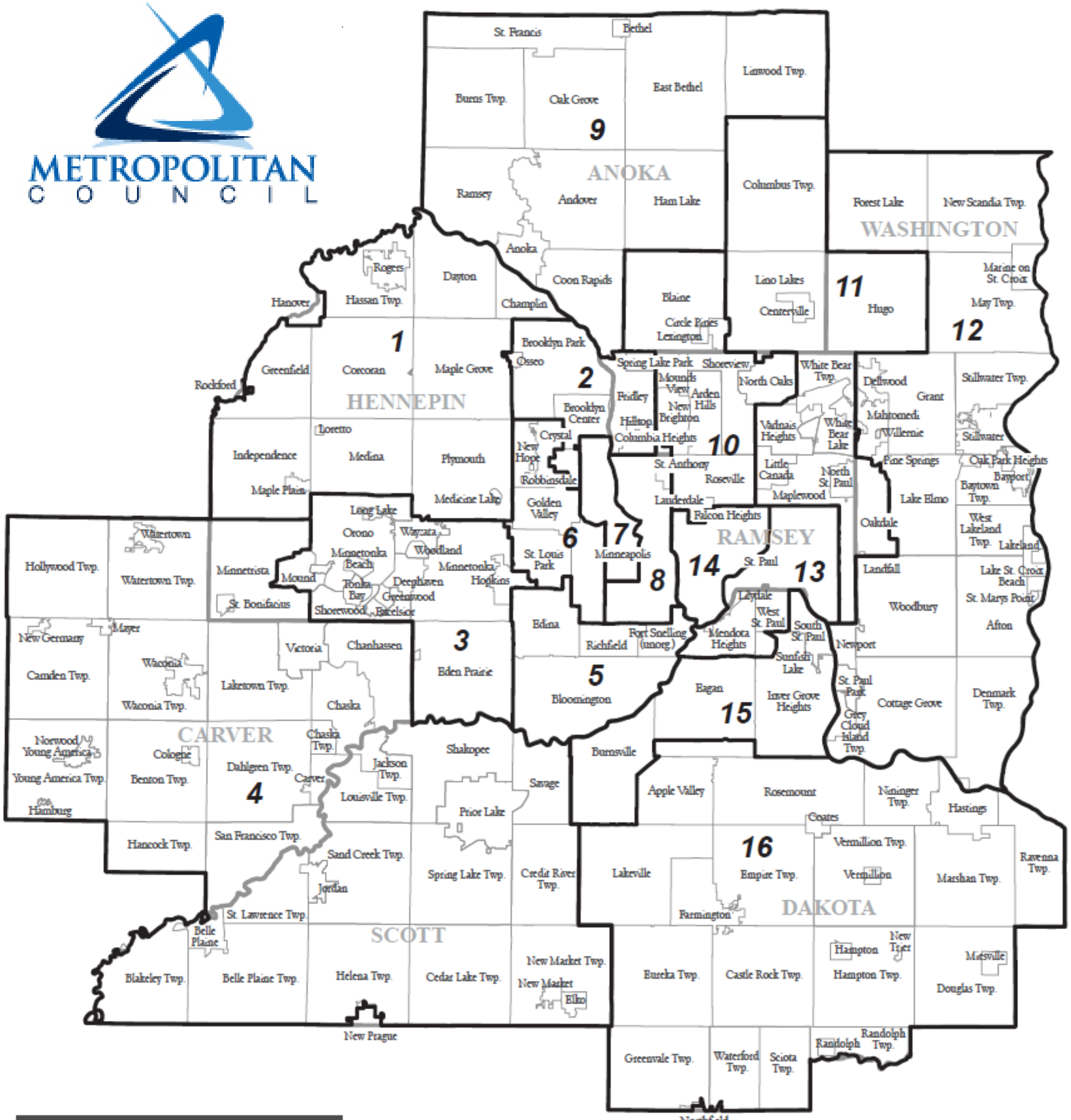
- Staff continues to maintain the Environmental Information Management System (EIMS) which was developed to provide timely and reliable information for environmental planning and decision-making for the metropolitan area.
- Maintenance of the Council's Water Quality Database which includes river, stream, lake, groundwater and biological monitoring data. The database populates EIMS.
- Staff also continued to provide water quality data as requested, to partner agencies including federal, state and local government agencies, environmental groups and citizens of the region. Staff also analyzed water quality data for internal use, as well.
- Staff is currently working on several teams aimed at developing a new regional development framework, *Thrive MSP 2040*—the Twin Cities region's long-range planning effort. This plan will provide a regional vision for the 7-county metropolitan area for the next 30 years. MCES staff developed a draft water sustainability goal and associated policies for Thrive as well as to guide the direction for the updated *Water Resources Management Policy.*
- Continued the establishments and stabilization efforts for MCES best management practices projects such as rain gardens, infiltration basins, native prairies and green roofs installed as part of MCES capital projects.
- Efforts initiated and funded through the Clean Water Fund continue. These include working with sub-regional groups to address local water resource issues and developing plans to meet future demands while protecting natural resources.

Review/Guidance

Staff reviewed and provided direction on 6 local surface water management plans and plan amendments, 11 watershed management plans and plan amendments, and many other planning activities.

Appendix: Maps and Budget Summary

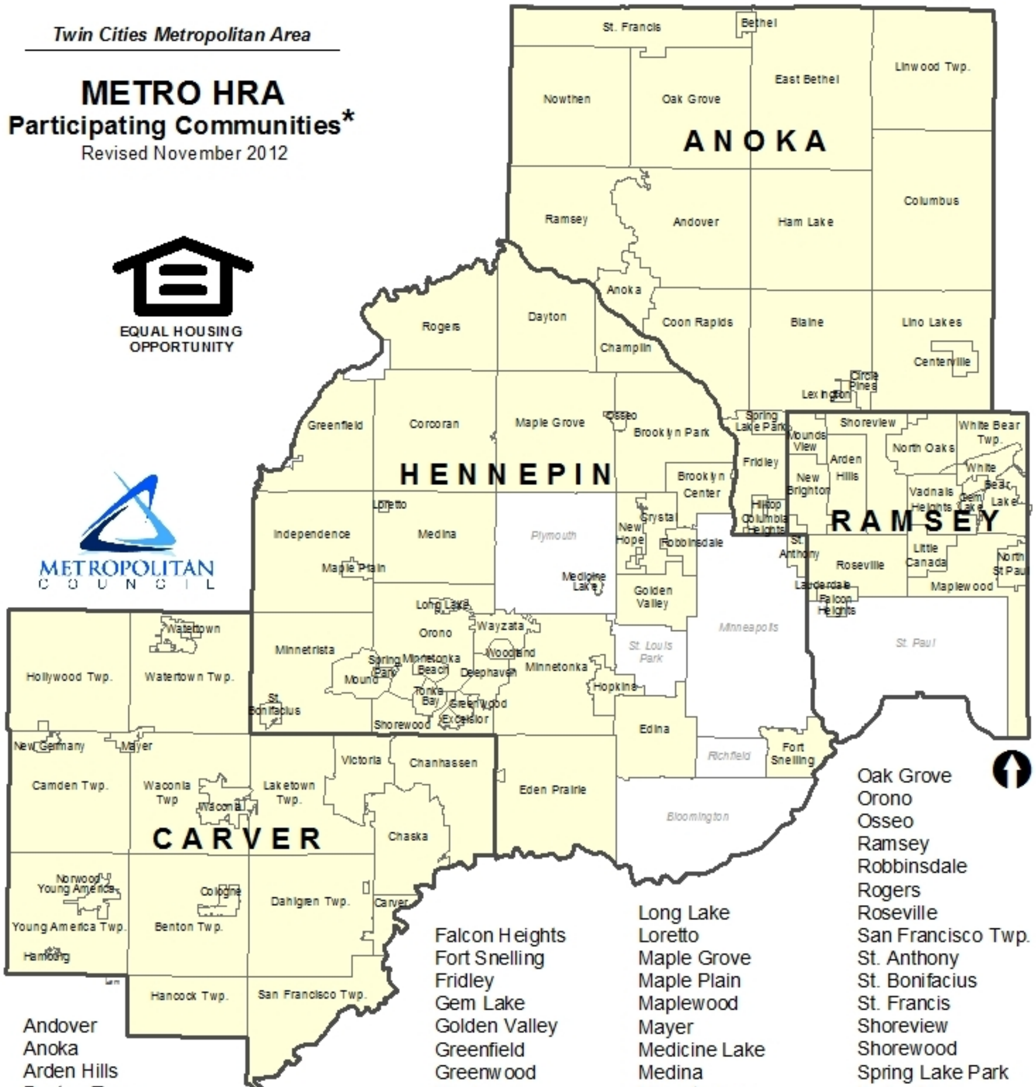
Metropolitan Council Districts and Members



Council Members **Chair**—Susan Haigh

1 Roxanne Smith	**5** Steve Elkins	**9** Edward Reynoso	**13** Richard Kramer
2 Lona Schreiber	**6** James Brimeyer	**10** John Đoàn	**14** Jon Commers
3 Jennifer Munt	**7** Gary L. Cunningham	**11** Sandy Rummel	**15** Steven T. Chávez
4 Gary Van Eyll	**8** Adam Duininck	**12** Harry Melander	**16** Wendy Wulff

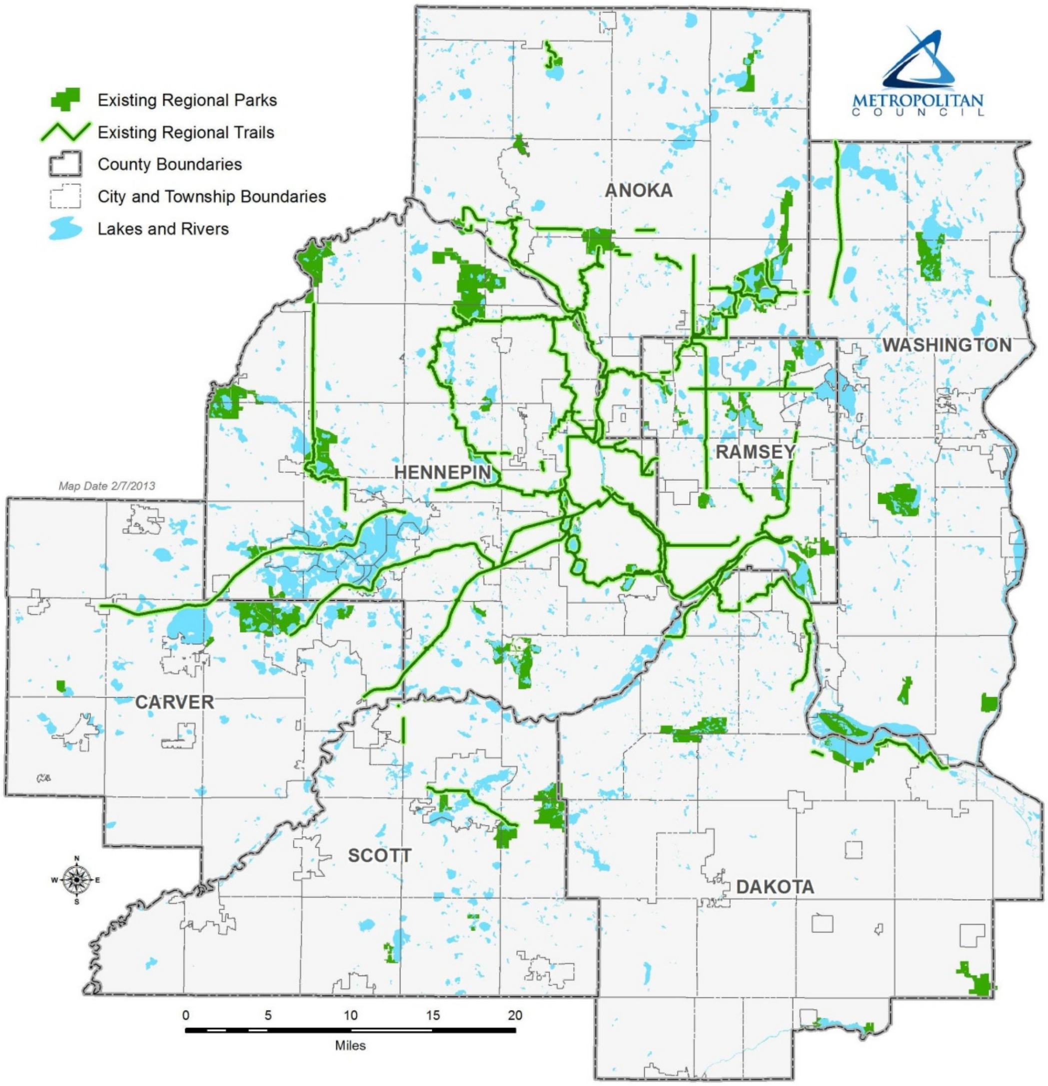
Metro HRA Participating Communities



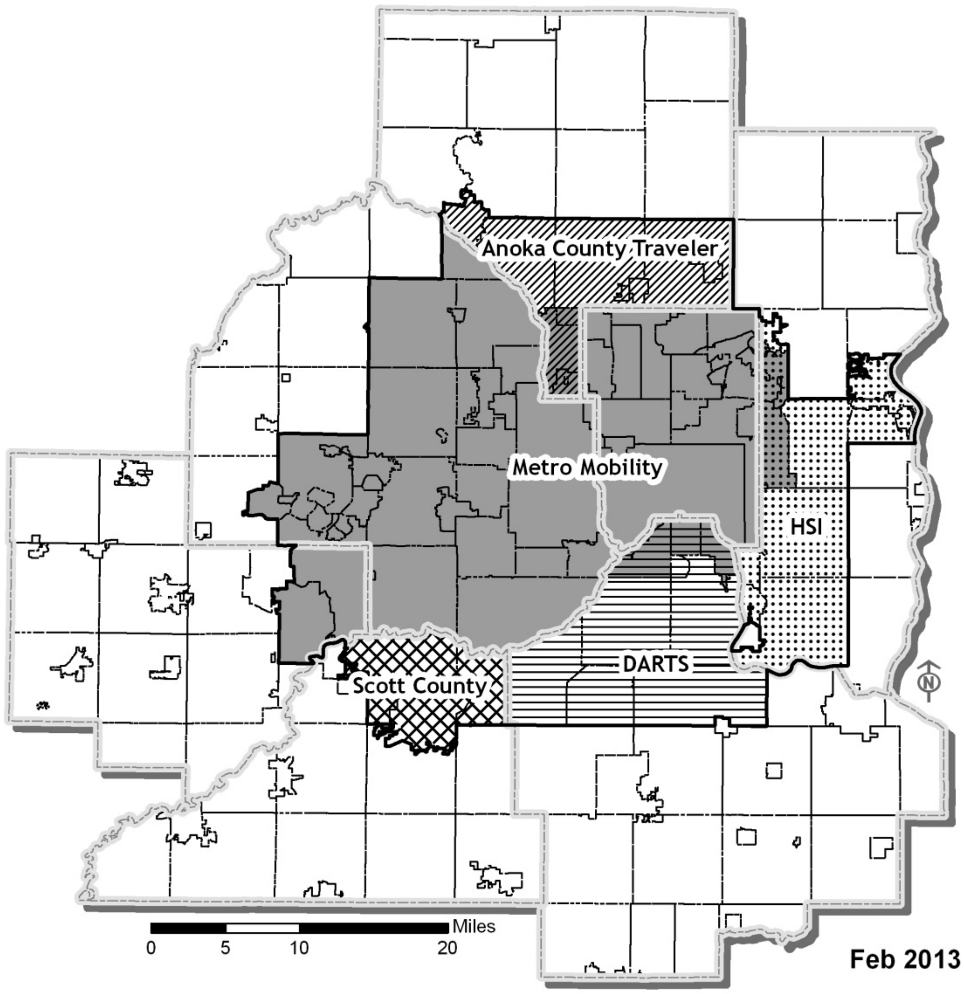
Andover
Anoka
Arden Hills
Benton Twp.
Bethel
Blaine
Brooklyn Center
Brooklyn Park
Camden Twp.
Carver
Centerville
Champlin
Chanhassen
Chaska
Circle Pines
Cologne
Columbia Heights
Columbus
Coon Rapids
Corcoran
Crystal
Dahlgren Twp.
Dayton
Deephaven
East Bethel
Eden Prairie
Edina
Excelsior
Falcon Heights
Fort Snelling
Fridley
Gem Lake
Golden Valley
Greenfield
Greenwood
Hamburg
Ham Lake
Hancock Twp.
Hilltop
Hollywood Twp.
Hopkins
Independence
Laketown Twp.
Lauderdale
Lexington
Lino Lakes
Linwood Twp.
Little Canada
Long Lake
Loretto
Maple Grove
Maple Plain
Maplewood
Mayer
Medicine Lake
Medina
Minnetonka
Minnetonka Beach
Minnetrista
Mound
Mounds View
New Brighton
New Germany
New Hope
North Oaks
North St. Paul
Norwood-
Young America
Nowthen
Oak Grove
Orono
Osseo
Ramsey
Robbinsdale
Rogers
Roseville
San Francisco Twp.
St. Anthony
St. Bonifacius
St. Francis
Shoreview
Shorewood
Spring Lake Park
Spring Park
Tonka Bay
Vadnais Heights
Victoria
Waconia
Waconia Twp.
Watertown
Watertown Twp.
Wayzata
White Bear Lake
White Bear Twp.
Woodland
Young America Twp.

* For some programs, the Metro HRA service jurisdiction is expanded.

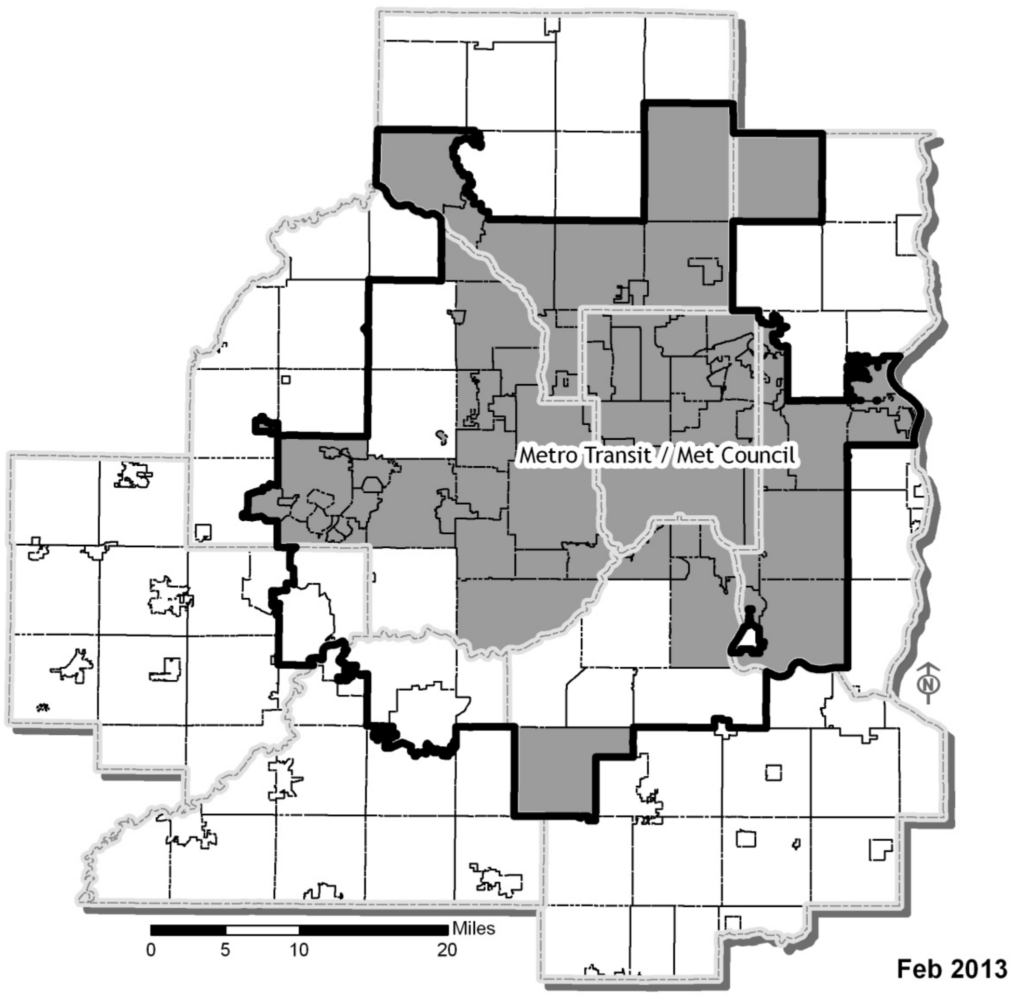
Regional Parks and Trails



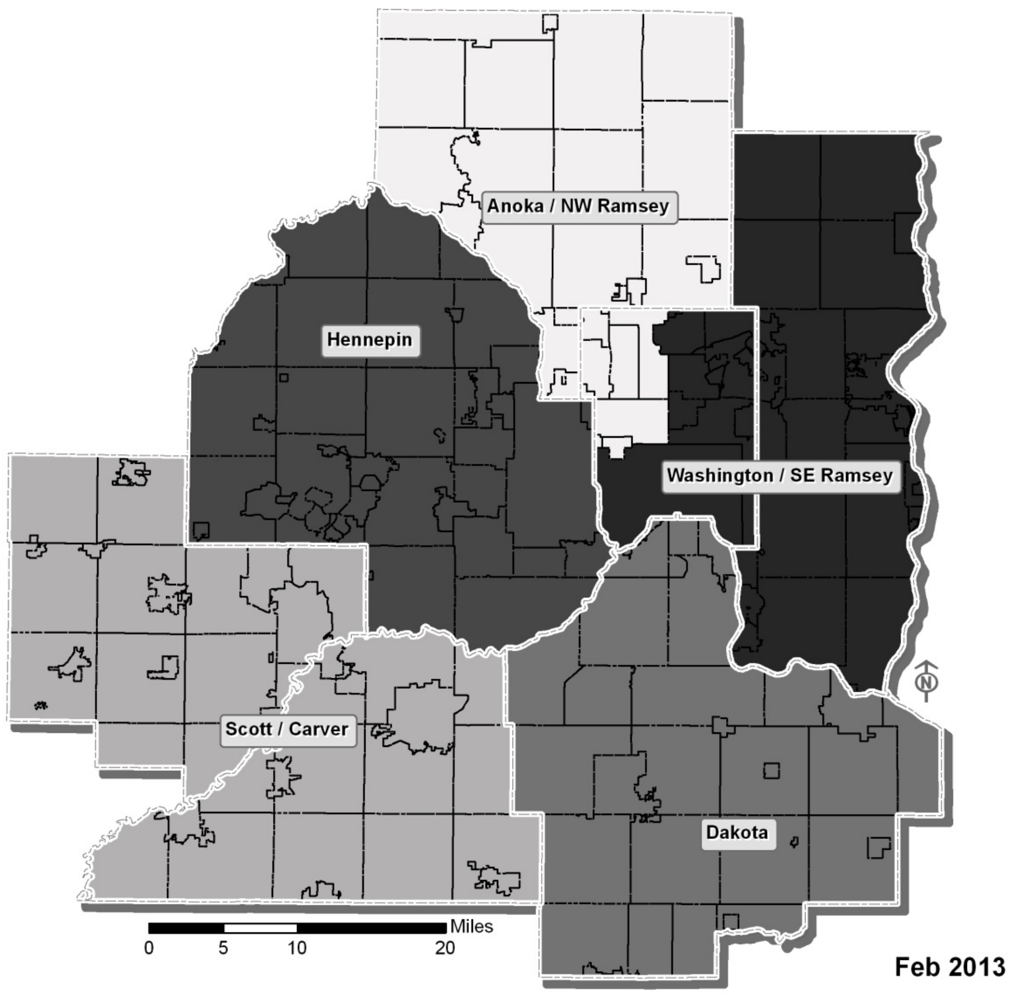
Metro Mobility and Other ADA Services



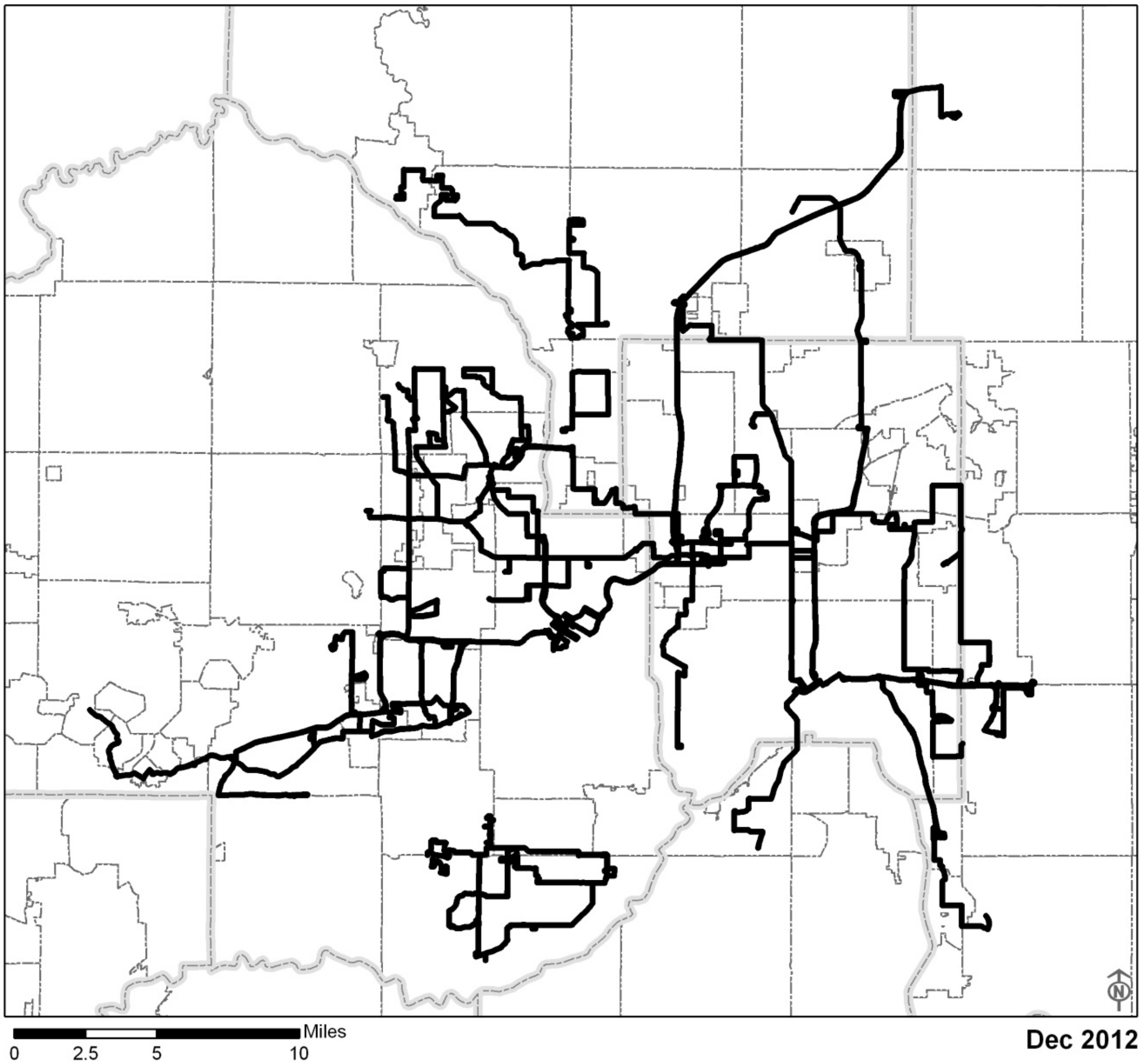
Metro Transit / Met Council Service Area



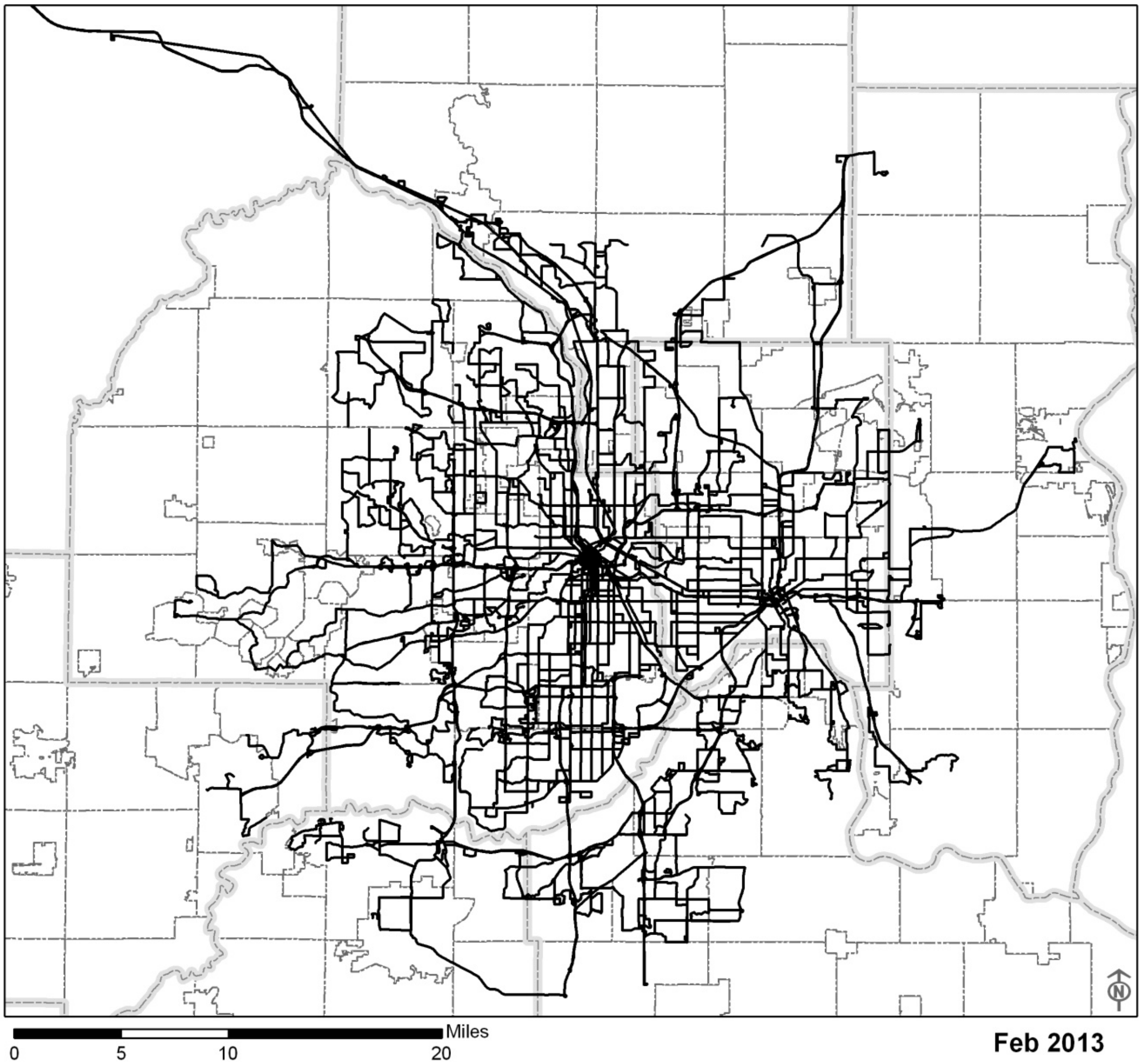
Transit Link Dial-a-Ride Service Areas



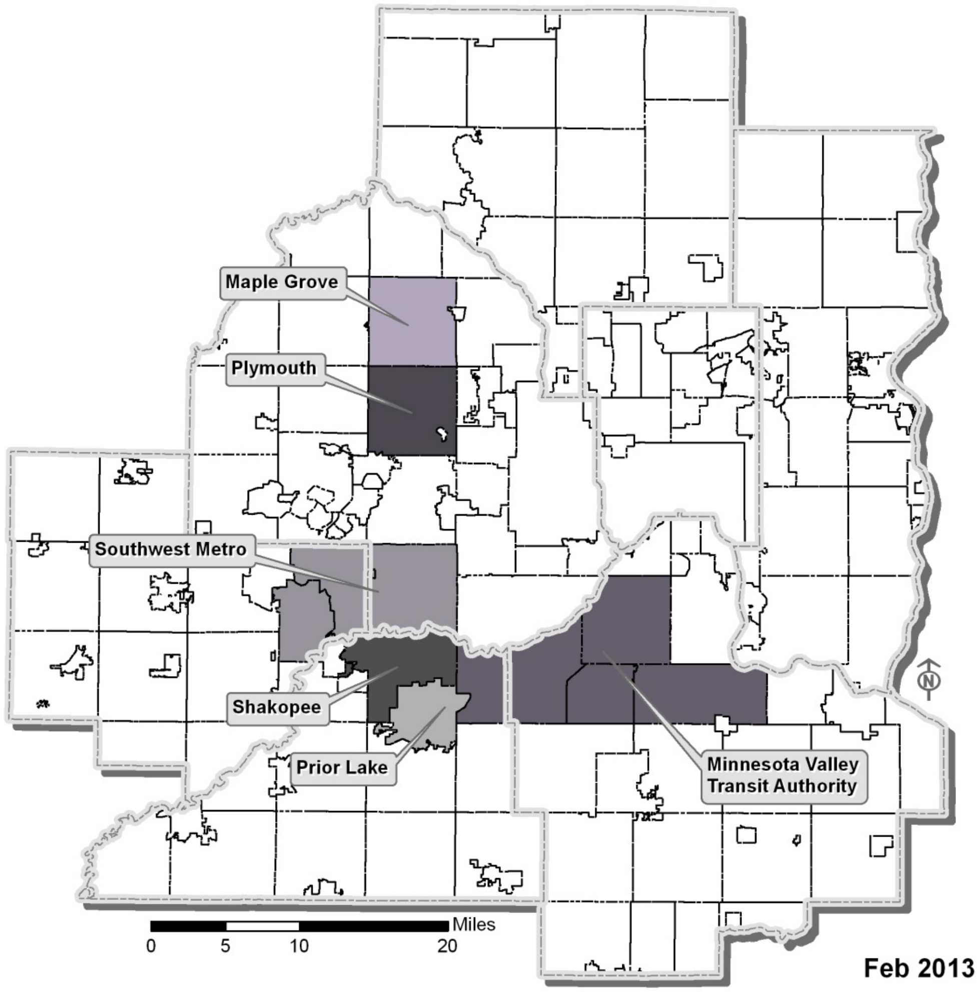
Privately Contracted Regular Route Transit



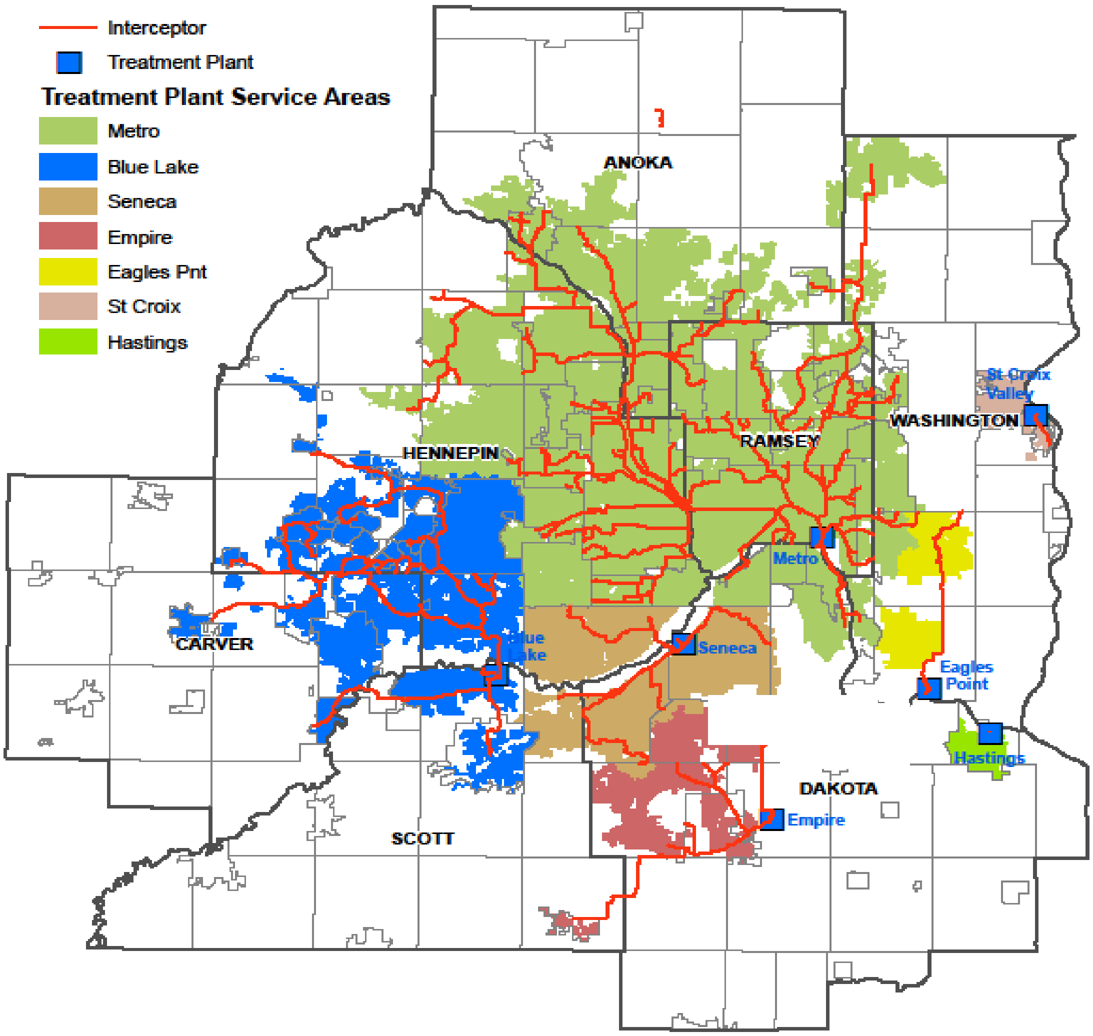
Metropolitan Area Regular Route Transit Service



Suburban Transit Providers



Environmental Services Wastewater Treatment Plants and Interceptors



Metropolitan Council

2012 Budget Summary

	REGIONAL ADMINISTRATION /COMMUNITY DEVELOPMENT AND HRA OPERATING ONLY			ENVIRONMENTAL SERVICES DIVISION INCLUDING DEBT SERVICE			TRANSPORTATION DIVISION OPERATING ONLY		
	BUDGET	(Unaudited) Actual Ledger Year-to-Date	Favorable (Unfavorable) VARIANCE	BUDGET	(Unaudited) Actual Ledger Year-to-Date	Favorable (Unfavorable) VARIANCE	BUDGET	(Unaudited) Actual Ledger Year-to-Date	Favorable (Unfavorable) VARIANCE
Revenues:									
Property Taxes	$ 12,791,064	$ 12,879,115	$ 88,051	$ -	$ -	$ -	$ -	$ -	$ -
Federal Revenue	7,372,381	4,487,799	(2,884,582)	-	386,775	386,775	31,851,366	28,248,289	(3,603,077)
State Revenue	130,131	160,091	29,960	1,772,957	2,630,185	857,228	229,066,314	229,318,027	251,713
Local Revenue/Other Gov't Revenue	86,000	66,995	(19,005)	-	-	-	23,806,214	23,841,437	35,223
ES Fees	-	-	-	209,494,000	207,899,732	(1,594,268)	-	-	-
Fares & Related Revenue	-	-	-	-	-	-	102,353,759	104,447,721	2,093,962
Interest	770,516	783,583	13,067	650,000	661,834	11,834	772,000	1,182,223	410,223
Other Revenue	2,775,810	4,609,125	1,833,315	341,240	486,457	145,217	13,880,431	499,349	(13,381,082)
Total Revenues	$ 23,925,902	$ 22,986,708	$ (939,194)	$ 212,258,197	$ 212,064,983	$ (193,214)	$ 401,730,084	$ 387,537,046	$ (14,193,038)
Expenditures:									
Salaries, Wages, & Fringes	$ 30,351,952	$ 28,799,742	$ 1,552,210	$ 61,918,337	$ 59,293,536	$ 2,624,801	$ 234,964,469	$ 221,586,032	$ 13,378,437
Consulting & Contractual	16,839,352	10,921,869	5,917,483	14,601,832	14,127,981	473,851	15,020,548	11,929,911	3,090,637
Materials, Chemicals & Supplies	512,425	933,564	(421,139)	7,216,223	7,897,368	(681,145)	48,932,999	42,792,083	6,140,916
Chemicals	-	5,627	(5,627)	6,649,848	7,233,877	(584,029)	-	-	-
Rent & Utilities	687,525	3,025,963	(2,338,438)	16,351,298	16,599,735	(248,437)	8,109,282	7,134,049	975,233
Printing	330,150	179,531	150,619	78,522	29,266	49,256	594,250	326,983	267,267
Travel	461,550	378,922	82,628	328,455	220,542	107,913	402,412	328,033	74,379
Insurance	145,000	110,414	34,586	858,000	959,548	(101,548)	4,911,962	1,029,015	3,882,947
Operating Capital	1,108,950	580,912	528,038	3,670,600	2,687,223	983,377	68,820	218,905	(150,085)
Debt Service Expense	-	-	-	96,888,840	96,888,840	-	-	-	-
Other Expense	4,899,190	5,120,799	(221,609)	987,320	2,869,654	(1,882,334)	26,217,089	27,917,419	(1,700,330)
Transit Programs	-	-	-	-	-	-	61,071,328	56,855,571	4,215,757
Total Expenditures	$ 55,336,094	$ 50,057,343	$ 5,278,751	$ 209,549,275	$ 208,807,570	$ 741,705	$ 400,293,159	$ 370,118,001	$ 30,175,158
Operating Income/(Loss)	$ (31,410,192)	$ (27,070,635)	$ 4,339,557	$ 2,708,922	$ 3,257,413	$ 548,491	$ 1,436,925	$ 17,419,045	$ 15,982,120
Other Financing Sources (Uses):									
Transfers from	$ 31,117,615	$ 30,269,638	$ (847,977)	$ 253,850	$ 160,375	$ (93,475)	$ 13,724,154	$ 221,144	$ (13,503,010)
Transfers To	(1,919,920)	(1,884,639)	(35,281)	(11,301,512)	(10,768,505)	533,007	(20,703,641)	(2,661,389)	18,042,252
Total Other Financing Sources (Uses)	$ 29,197,695	$ 28,384,999	$ (883,258)	$ (11,047,662)	$ (10,608,130)	$ 439,532	$ (6,979,487)	$ (2,440,245)	$ 4,539,242
Surplus(Deficit)	$ (2,212,497)	$ 1,314,364	$ 3,456,299	$ (8,338,740)	$ (7,350,717)	$ 988,023	$ (5,542,562)	$ 14,978,800	$ 20,521,362

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