

**Agency Purpose**

The Metropolitan Council is a political subdivision of the state governed by a chairperson and 16 other council members, who represent equal-population districts. All council members are appointed by the governor. Council members' role is to provide a regional perspective and work toward a regional consensus on issues facing the metropolitan area.

The mission of the Metropolitan Council is to develop, in cooperation with local communities, a comprehensive regional planning framework, focusing on transportation, wastewater, parks, and aviation systems that guide the efficient growth of the metropolitan area. The council operates transit and wastewater services and administers housing and other grant programs.

The council has jurisdiction in the seven-county metropolitan area comprising Anoka, Carver, Dakota, Hennepin, Ramsey, Scott, and Washington Counties. The seven-county area is an economically stable region that is expected to grow by one million people, a half-million households and nearly 600,000 jobs between the year 2000 and 2030.

**Core Functions**

The Council's main functions are:

- ◆ providing a planning framework for regional growth and conducting long-range planning for regional transportation, wastewater, and parks systems;
- ◆ operating the regional transit system;
- ◆ operating and funding the regional wastewater system;
- ◆ coordinating system-wide planning and capital improvement funding for the regional parks system; and
- ◆ operating a regional housing and redevelopment authority that provides assistance to low-income families in the region.

**Operations**

The council is organized into staff divisions that focus on community development, the environment, and transportation, supported by administrative and service units.

The **Community Development Division** provides regional planning and local planning assistance to communities, and conducts research to support its planning functions. The division administers the Metropolitan Livable Communities Act, which provides grants to eligible communities to help them clean up polluted sites, expand housing choices, and develop projects that use land and infrastructure more efficiently. The division administers planning and grants for the regional park system. It also delivers rent assistance and provides affordable housing to low-income households through the Metropolitan Housing and Redevelopment Authority.

The **Environmental Services Division** maintains approximately 600 miles of regional sewers and treats an average of 255 million gallons of wastewater daily at eight regional treatment plants. The division maintains near-perfect compliance with clean water discharge permits, and in 2007, all eight treatment plants received awards for operations from the National Association of Clean Water Agencies. Wastewater services are fully fee funded, and the rates are well below the national average. In addition, the division works with approximately 800 industrial

**At A Glance**

**Metropolitan Council Operations:**

- ◆ 3,668 employees (FTE)
- ◆ \$701 million unified operating budget: \$482 million in operating expenditures, \$81 million pass-thru grants and loans and \$138 million debt service

**Community Development Functions:**

- ◆ Comprehensive plans reviewed for 190 metropolitan area communities
- ◆ \$16 million in Livable Communities grants
- ◆ Over 33 million visits a year to 53,000 acre regional park system
- ◆ 6,600 households receive rent assistance through the Metropolitan Housing and Redevelopment Authority

**Transportation Functions:**

- ◆ 2,684 employees (FTE)
- ◆ \$346 million operating budget
- ◆ \$177.5 million FY 2008-09 biennial state general fund appropriation
- ◆ \$104 million annual projected motor vehicle sales tax (MVST) (\$125 with Suburban Transit Association Providers) in calendar year 2008
- ◆ Over 89 million rides in 2007

**Environmental Services Functions:**

- ◆ 695 employees (FTE)
- ◆ \$119 million operating budget
- ◆ Average of 255 million gallons of wastewater treated daily

clients in the metro area to reduce pollution and provide water resources and supply monitoring and analysis for the entire region.

The **Transportation Division** is responsible for providing transit services in the region. The division operates Metro Transit, the region's largest transit provider, with nearly 77 million bus rides in 2007. Metro Transit operates the Hiawatha Light Rail, which had over nine million rides in 2007, and is scheduled to begin NorthStar operations in the Fall of 2009. The division also provides Metro Mobility, the region's Americans with Disabilities paratransit service, and manages contracted regular route and dial-a-ride services. It also acts as a liaison with suburban transit authority providers and other regional transit services. The combined ridership for these services reached 89 million in 2007. The council's transit functions are funded by state general fund dollars, Motor Vehicle Sales Tax (MVST), federal revenue, and fares.

The council also serves as the federally designated Metropolitan Planning Organization and manages the allocation of federal transportation funds. In this role, the Transportation Division provides regional transportation planning including aviation, highway, and transit systems. Every four years it develops and updates the 20 - year regional transportation plan, and annually produces the federally required three- year Transportation Improvement Program (TIP) for the metropolitan area.

### Key Goals

- ◆ Accommodate growth within the metropolitan area by working collaboratively with our partners.
- ◆ Maximize the effectiveness and value of regional services, infrastructure investments and incentives.
- ◆ Enhance transportation choices and improve the ability of Minnesotans to travel safely and efficiently throughout the region.
- ◆ Preserve vital natural areas and resources for future generations.

### Key Measures

Acres of contaminated land cleaned up during the year measures the cooperative effort to return metropolitan area land to productive use. The Tax Base Revitalization Account provides grant funding to assist with the clean up of contaminated sites. Since 2001, in excess of 1,000 acres have been returned to productive use.

Tax Base Revitalization Account funding is also used to retain and create jobs in the metropolitan area. In 2006 and 2007, less than \$1,100 was invested for each job retained or created.

Passengers per revenue hour is a measure of how effective the transit system is at generating ridership for each hour of service that is invested. Increasing passengers per revenue hour reflects more effective use of regional transit service and facilities investments. Since 2004, there has been an increase of 10% to 34.8 passengers per revenue hour in 2007.

Peak-hour transit capacity, as measured in peak seat miles, reflects increased availability of transit service as an alternative to driving, and, by reducing the number of vehicles on the road, mitigates congestion, thereby reducing travel time and crash risk for all commuters. The peak-hour transit capacity has grown from 22.7 million miles in 2002 to 25.9 million miles in 2007.

Ridership for all transit providers in the region (Metro Transit, suburban providers, contracted regular route, community-based dial-a-ride, and ADA paratransit) is collected annually. The Transportation Policy Plan calls for increasing ridership to 145-150 million rides by 2030. To attain this goal, ridership must increase at an annual rate of 3%.

Wastewater operation and maintenance cost per capita measures the council's cost of providing service excluding non-wastewater functions and debt service. The cost per capita, in 2003 dollars, has been reduced over the last five years from \$38.65 in 2003 to \$35.24 in 2007.

The council achieved 99.9% compliance with Clean Water standards in 2007 and has 18 straight months of 100% compliance at all eight facilities through July 2008. Since 1995, the Council has achieved a 78% reduction in phosphorus discharge to area rivers through the implementation of various treatment and prevention methodologies.

Annual regional park visits have grown approximately 5% per year since 1987. Total visits are determined by sample counts and is one of three factors used to distribute State Appropriations to park implementing agencies for Regional Park System operations and maintenance.

Since 1974, over 23,000 acres have been added to the regional park system financed with grants to ten regional park implementing agencies. Funding is provided through state funds and Metropolitan Council issued bonds. The 2030 Regional Parks Policy Plan, adopted in 2005, proposes a total system acreage of 70,000 to serve the outdoor recreation needs of the region’s projected population in 2030 and beyond. Approximately 15,000 acres remains to be acquired.

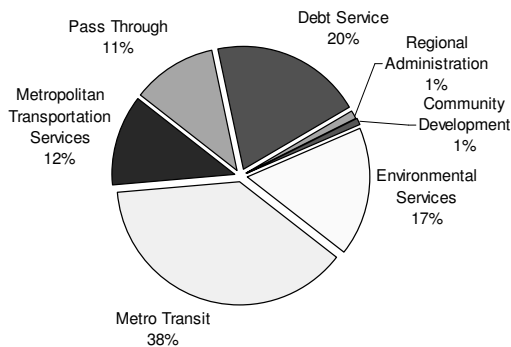
Additional information regarding key goals and measures of the Metropolitan Council can be found at [www.departmentresults.state.mn.us](http://www.departmentresults.state.mn.us)

**Budget**

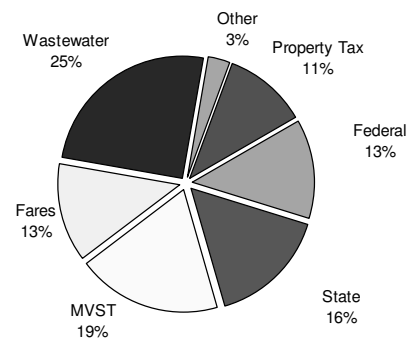
The Council adopts an annual budget for its operations. The \$701 million unified operating budget for calendar year 2008 is composed of three major categories: \$482 million of operating expenditures, \$81 million of pass-through grants and loans, and \$138 million of debt service expenditures. Organization staff includes 3,668 FTE.

Of the Council’s \$482 million of operating expenditures, \$346 million is for transportation, \$119 million is for wastewater treatment, and \$17 million is for planning and administration.

**2008 Unified Operating Budget by Function**



**2008 Unified Operating Budget by Funding**



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For information on how this agency measures whether it is meeting its statewide goals, please refer to <http://www.departmentresults.state.mn.us/>.

Dollars in Thousands

	Current		Forecast Base		Biennium 2010-11
	FY2008	FY2009	FY2010	FY2011	
<b><u>Direct Appropriations by Fund</u></b>					
<b>Environment &amp; Natural Resource</b>					
Current Appropriation	2,500	0	0	0	0
<b>Forecast Base</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change		0	0	0	0
% Biennial Change from 2008-09					-100%
<b>General</b>					
Current Appropriation	102,803	82,567	82,567	82,567	165,134
<b>Forecast Base</b>	<b>102,803</b>	<b>82,567</b>	<b>82,667</b>	<b>82,667</b>	<b>165,334</b>
Change		0	100	100	200
% Biennial Change from 2008-09					-10.8%
<b>Natural Resources</b>					
Current Appropriation	4,570	4,870	4,870	4,870	9,740
<b>Forecast Base</b>	<b>4,570</b>	<b>4,870</b>	<b>4,570</b>	<b>4,570</b>	<b>9,140</b>
Change		0	(300)	(300)	(600)
% Biennial Change from 2008-09					-3.2%
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
Environment & Natural Resource	1,653	847	0	0	0
General	102,803	82,567	82,667	82,667	165,334
Natural Resources	4,570	5,170	4,570	4,570	9,140
<b>Statutory Appropriations</b>					
Transit Assistance	123,048	112,499	127,680	158,997	286,677
<b>Total</b>	<b>232,074</b>	<b>201,083</b>	<b>214,917</b>	<b>246,234</b>	<b>461,151</b>
<b><u>Expenditures by Category</u></b>					
Local Assistance	232,074	201,083	214,917	246,234	461,151
<b>Total</b>	<b>232,074</b>	<b>201,083</b>	<b>214,917</b>	<b>246,234</b>	<b>461,151</b>
<b><u>Expenditures by Program</u></b>					
Transit	216,501	185,823	201,004	232,321	433,325
Rail	5,300	5,293	5,293	5,293	10,586
Parks	10,273	9,967	8,620	8,620	17,240
<b>Total</b>	<b>232,074</b>	<b>201,083</b>	<b>214,917</b>	<b>246,234</b>	<b>461,151</b>

# METROPOLITAN COUNCIL

Program: TRANSIT

Program Summary

*Dollars in Thousands*

	Current		Forecast Base		Biennium 2010-11
	FY2008	FY2009	FY2010	FY2011	
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	93,453	73,324	73,324	73,324	146,648
<b>Forecast Base</b>	<b>93,453</b>	<b>73,324</b>	<b>73,324</b>	<b>73,324</b>	<b>146,648</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	93,453	73,324	73,324	73,324	146,648
<b>Statutory Appropriations</b>					
Transit Assistance	123,048	112,499	127,680	158,997	286,677
<b>Total</b>	<b>216,501</b>	<b>185,823</b>	<b>201,004</b>	<b>232,321</b>	<b>433,325</b>
<b><u>Expenditures by Category</u></b>					
Local Assistance	216,501	185,823	201,004	232,321	433,325
<b>Total</b>	<b>216,501</b>	<b>185,823</b>	<b>201,004</b>	<b>232,321</b>	<b>433,325</b>
<b><u>Expenditures by Activity</u></b>					
Met Council Transit	216,501	185,823	201,004	232,321	433,325
<b>Total</b>	<b>216,501</b>	<b>185,823</b>	<b>201,004</b>	<b>232,321</b>	<b>433,325</b>

**METROPOLITAN COUNCIL**

Program: PARKS

Program Summary

*Dollars in Thousands*

	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<b><u>Direct Appropriations by Fund</u></b>					
<b>Environment &amp; Natural Resource</b>					
Current Appropriation	2,500	0	0	0	0
<b>Forecast Base</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General</b>					
Current Appropriation	4,050	3,950	3,950	3,950	7,900
<b>Technical Adjustments</b>					
Current Law Base Change			300	300	600
One-time Appropriations			(200)	(200)	(400)
<b>Forecast Base</b>	<b>4,050</b>	<b>3,950</b>	<b>4,050</b>	<b>4,050</b>	<b>8,100</b>
<b>Natural Resources</b>					
Current Appropriation	4,570	4,870	4,870	4,870	9,740
<b>Technical Adjustments</b>					
One-time Appropriations			(300)	(300)	(600)
<b>Forecast Base</b>	<b>4,570</b>	<b>4,870</b>	<b>4,570</b>	<b>4,570</b>	<b>9,140</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
Environment & Natural Resource	1,653	847	0	0	0
General	4,050	3,950	4,050	4,050	8,100
Natural Resources	4,570	5,170	4,570	4,570	9,140
<b>Total</b>	<b>10,273</b>	<b>9,967</b>	<b>8,620</b>	<b>8,620</b>	<b>17,240</b>
<b><u>Expenditures by Category</u></b>					
Local Assistance	10,273	9,967	8,620	8,620	17,240
<b>Total</b>	<b>10,273</b>	<b>9,967</b>	<b>8,620</b>	<b>8,620</b>	<b>17,240</b>
<b><u>Expenditures by Activity</u></b>					
Parks	10,273	9,967	8,620	8,620	17,240
<b>Total</b>	<b>10,273</b>	<b>9,967</b>	<b>8,620</b>	<b>8,620</b>	<b>17,240</b>

# METROPOLITAN COUNCIL

Program: RAIL

Program Summary

*Dollars in Thousands*

	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	5,300	5,293	5,293	5,293	10,586
<b>Forecast Base</b>	<b>5,300</b>	<b>5,293</b>	<b>5,293</b>	<b>5,293</b>	<b>10,586</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	5,300	5,293	5,293	5,293	10,586
<b>Total</b>	<b>5,300</b>	<b>5,293</b>	<b>5,293</b>	<b>5,293</b>	<b>10,586</b>
<b><u>Expenditures by Category</u></b>					
Local Assistance	5,300	5,293	5,293	5,293	10,586
<b>Total</b>	<b>5,300</b>	<b>5,293</b>	<b>5,293</b>	<b>5,293</b>	<b>10,586</b>
<b><u>Expenditures by Activity</u></b>					
Rail Operations	5,300	5,293	5,293	5,293	10,586
<b>Total</b>	<b>5,300</b>	<b>5,293</b>	<b>5,293</b>	<b>5,293</b>	<b>10,586</b>

**METROPOLITAN COUNCIL**

Agency Revenue Summary

*Dollars in Thousands*

	<b>Actual FY2008</b>	<b>Budgeted FY2009</b>	<b>Current Law</b>		<b>Biennium 2010-11</b>
			<b>FY2010</b>	<b>FY2011</b>	
<b><u>Non Dedicated Revenue:</u></b>					
<b>Total Non-Dedicated Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Dedicated Receipts:</u></b>					
<b>Taxes:</b>					
Natural Resources	4,889	4,870	4,870	4,870	9,740
Transit Assistance	123,048	112,499	127,680	158,997	286,677
<b>Total Dedicated Receipts</b>	<b>127,937</b>	<b>117,369</b>	<b>132,550</b>	<b>163,867</b>	<b>296,417</b>
<b>Agency Total Revenue</b>	<b>127,937</b>	<b>117,369</b>	<b>132,550</b>	<b>163,867</b>	<b>296,417</b>