

## 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 and wastewater systems;
- ◆ 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 local planning assistance to communities, conducts research, and maintains geographic information systems that integrate and depict geographic-based data. The unit 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. It also delivers rent assistance and provides affordable housing to low-income households through the Metropolitan Housing and Redevelopment Authority. The unit administers planning and grants for the regional park system.

⇒ The regional park system consists of 52,617 acres, of which 22,961 have been acquired with state and Metropolitan Council funds since 1974. Approximately \$425 million of state and Metropolitan Council funds have been invested to acquire land, develop new parks and trails, and rehabilitate existing parks and trails since 1974. Since 1985, the state has appropriated over \$93 million of General Fund and Lottery-in-Lieu-of-Sales-Tax revenues to help finance the operations and maintenance of the regional park system.

## At A Glance

### Metropolitan Council Operations:

- ◆ 3,577 employees (FTE)
- ◆ \$453 million operating expenditure budget

### Community Development Functions:

- ◆ 5,885 households in the Section 8 program
- ◆ 193 local government comprehensive plans reviewed
- ◆ Over 33 million visits a year to 52,617 acre regional park system

### Transportation Functions:

- ◆ 2,688 employees (FTE)
- ◆ \$325 million operating budget (CY 2006)
- ◆ \$156.3 million FY 2006-07 biennial state General Fund appropriation
- ◆ \$194 million FY 2006-07 Motor Vehicle Sales Tax (\$234 million with opt-outs) (projected)
- ◆ Over 77 million transit rides in 2005

### Environmental Services Functions:

- ◆ 694 employees (FTE)
- ◆ \$111 million operating budget
- ◆ Nearly 300 million gallons of wastewater treated daily

- ⇒ The unit administers regional park planning by designating lands to be acquired by cities, counties, and special parks districts as regional recreation open space under M.S. 473.147; distributes state appropriations to these agencies to acquire land and develop recreation facilities under M.S. 473.315; and distributes state appropriations to supplement local property taxes and user fees to operate and maintain the regional park system under M.S. 473.351.
- ⇒ The unit also administers the Livable Communities Act, which has awarded \$160 million in grants to metropolitan area communities to help them clean up polluted land for redevelopment and new jobs, create efficient, cost-effective development and redevelopment, and provide affordable housing opportunities.

The **Environmental Services Division** maintains approximately 600 miles of regional sewers and treats nearly 300 million gallons of wastewater daily at eight regional treatment plants. The division maintains near-perfect compliance with clean water discharge permits, and in 2005, all eight treatment plants received major awards. Wastewater services are fully fee funded, and its rates are below the national average. In addition, the division works with approximately 800 industrial clients in the metro area to reduce pollution and provides water resources 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 more than 61 million bus rides in 2005. Metro Transit opened the Hiawatha Light Rail line in 2004 and, in 2005, had 7.9 million rides. The division also provides Metro Mobility, the region's Americans with Disabilities paratransit service, and manages contracted regular route and dial-a-ride services. The combined ridership for these services reached nearly four million in 2005. The division also acts as a liaison with opt out transit authorities and other regional transit services with ridership of four million. The function is funded by state General Fund dollars, Motor Vehicle Sales Tax (MVST), federal revenue, and fares.

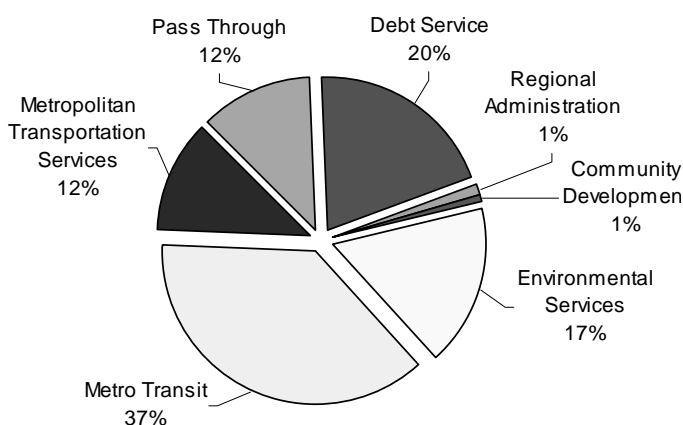
The Council also serves as the federally designated Metropolitan Planning Organization and manages the allocation of federal transportation funds. In this role, the Transportation Division provides regional transportation planning including aviation, highway, and transit systems. It also develops the Transportation Policy Plan (TPP) and the federal Transportation Improvement Program (TIP) for the metropolitan area.

**Budget**

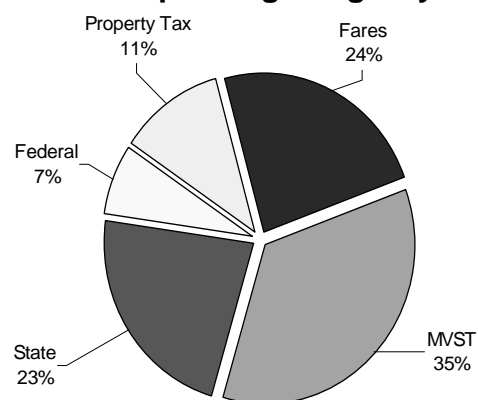
The Council adopts an annual budget for its operations. The proposed \$664 million unified operating budget for CY 2007 is composed of three major categories: \$453 million of operating expenditures, \$79 million of pass-through grants and loans, and \$132 million of debt service expenditures. Organization staff includes 3,577 FTE.

Of the proposed CY2007 council operating budget, \$325 million is for transportation, \$111 million is for wastewater treatment, and \$17 million is for planning and administration.

**2007 Unified Operating Budget by Function**



**2007 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 2008-09
	FY2006	FY2007	FY2008	FY2009	
<b><u>Direct Appropriations by Fund</u></b>					
<b>Environment &amp; Natural Resource</b>					
Current Appropriation	1,000	1,000	1,000	1,000	2,000
<b>Forecast Base</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change		0	(1,000)	(1,000)	(2,000)
% Biennial Change from 2006-07					-100%
<b>General</b>					
Current Appropriation	3,300	3,300	3,300	3,300	6,600
<b>Forecast Base</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>6,600</b>
Change		0	0	0	0
% Biennial Change from 2006-07					0%
<b>Natural Resources</b>					
Current Appropriation	4,570	4,570	4,570	4,570	9,140
<b>Forecast Base</b>	<b>4,570</b>	<b>4,570</b>	<b>4,570</b>	<b>4,570</b>	<b>9,140</b>
Change		0	0	0	0
% Biennial Change from 2006-07					0%
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
Environment & Natural Resource	1,000	1,000	0	0	0
General	3,300	3,300	3,300	3,300	6,600
Natural Resources	4,570	4,570	4,570	4,570	9,140
<b>Total</b>	<b>8,870</b>	<b>8,870</b>	<b>7,870</b>	<b>7,870</b>	<b>15,740</b>
<b><u>Expenditures by Category</u></b>					
Local Assistance	8,870	8,870	7,870	7,870	15,740
<b>Total</b>	<b>8,870</b>	<b>8,870</b>	<b>7,870</b>	<b>7,870</b>	<b>15,740</b>
<b><u>Expenditures by Program</u></b>					
Metro Parks	8,870	8,870	7,870	7,870	15,740
<b>Total</b>	<b>8,870</b>	<b>8,870</b>	<b>7,870</b>	<b>7,870</b>	<b>15,740</b>

METROPOLITAN COUNCIL PARKS

Agency Revenue Summary

*Dollars in Thousands*

	Actual FY2006	Budgeted FY2007	Current Law		Biennium 2008-09
			FY2008	FY2009	
<b><i>Non Dedicated Revenue:</i></b>					
<b>Total Non-Dedicated Receipts</b>	0	0	0	0	0
<b><i>Dedicated Receipts:</i></b>					
<b>Taxes:</b>					
Natural Resources	4,765	4,570	4,570	4,570	9,140
<b>Total Dedicated Receipts</b>	<b>4,765</b>	<b>4,570</b>	<b>4,570</b>	<b>4,570</b>	<b>9,140</b>
<b>Agency Total Revenue</b>	<b>4,765</b>	<b>4,570</b>	<b>4,570</b>	<b>4,570</b>	<b>9,140</b>