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Regional

Regional

Report

2007

Performance Evaluation Report

Report to the Minnesota Legislature

April 2008



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 2007. 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, transit routes and service areas, the sewer service network and a 2007 Council budget summary.

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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 40 years ago 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 \$400 million, nearly 90% of which covers operating costs for regional transit service and wastewater treatment.

	<u>Employees</u>	<u>Expenditures</u>
Environmental Services Division	19%	22%
Transportation Division	73%	69%
Community Development & Regional Administration	8%	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 **Environmental Services Division** (MCES) operates and maintains approximately 600 miles of regional sewers and treats about 255 million gallons of wastewater daily at eight regional treatment plants. Serving nearly 90% of the seven-county area population, MCES provides cost-effective wastewater service to 104 communities. The mission of MCES is "to

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provide wastewater services that protect the public health and environment while supporting regional growth.”

The **Transportation Division** includes Metropolitan Transportation Services and Metro Transit. The division is responsible for developing regional transportation policy; allocating federal transportation funds to projects in the seven-county area; coordinating regional aviation planning; encouraging alternatives to driving alone; and provide, contract for and coordinate bus and light-rail transit in the Twin Cities.

Council Focus on Core Missions

The Metropolitan Council has made a firm commitment to:

- Focus on its core missions.
- Perform its responsibilities in a cost-effective manner.
- Work cooperatively with regional partners.
- Be accountable to the public for results.

This commitment was demonstrated throughout the year, a year of great progress made possible through strong partnerships with local governments, state agencies, nonprofit organizations and other groups.

Regional Transit Ridership Soars

Fueled by high gasoline prices and traffic congestion, Metro Transit ridership for 2007 topped 77 million, the highest level since 1982. The region’s core bus system carried an average of 220,000 riders per weekday and the Hiawatha LRT line served another 28,000 per weekday, exceeding the line’s pre-construction estimates for the year 2020.

Ridership on suburban transit authority buses and the Council’s contracted regular-route buses experienced similar increases. Total ridership on those services grew from 6.7 million rides in 2006 to an estimated 7.2 million rides in 2007, a jump of more than 6%.

Central Corridor LRT Project Advances

The Central Corridor LRT project moved forward in 2007 with the establishment of a project office, the hiring of staff and key consultants, and the formation of several advisory committees to provide public input during preliminary engineering.

As originally proposed, the line would feature 16 stations between downtown St. Paul and Minneapolis, plus five shared stations with the Hiawatha line in downtown Minneapolis. It would terminate at the new intermodal station near the Twins new ballpark, which is scheduled to open in 2010.

During preliminary engineering, some features of the proposed line may have to be changed to reduce its cost and meet federal cost-effectiveness requirements. The goal is to complete preliminary engineering in 2008, win federal approval to begin final design and complete construction by 2014. The line will carry a projected 38,000 riders each weekday by 2020 and 43,000 riders by 2030.

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Northstar on Track to Open in 2009

A \$158.6 million federal grant for Northstar will help build the region's first commuter-rail line between downtown Minneapolis and Big Lake, and purchase the rolling stock needed to begin service in late 2009.

In 2007, the Council and project partners broke ground for the line's maintenance facility in Big Lake, began a four-block extension of the Hiawatha LRT line, and ordered four remanufactured locomotives and 17 passenger cars. They will feature colors reminiscent of the Hiawatha LRT vehicles, while retaining the "north star" icon that has long been associated with the project.

The \$320 million line will feature stations in Big Lake, Elk River, Anoka, Coon Rapids and a new intermodal station in downtown Minneapolis. The line will serve a projected 5,900 riders per weekday by 2030 and provide a predictable, 41-minute commute downtown in one of the region's fastest-growing corridors.

Hybrid Buses to Save Fuel, Cut Emissions

Metro Transit took delivery of 19 hybrid electric buses, the first of 169 that will be added to its fleet over the next five years. These buses get 22% better mileage and produce 90% lower emissions than the vehicles they replace. For its conventional diesel buses, Metro Transit made the switch in August from a 5% biodiesel fuel to a 10% blend and will go to a 20% blend in the summer months starting in 2008.

Wastewater Plants Cited for Strong Performance

All eight plants received Peak Performance Awards from the National Association of Clean Water Agencies (NACWA). The St. Croix Valley and Hastings Plants were among the top plants in the country for 15 and 16 consecutive years, respectively, of full compliance with their clean water discharge permits. Both of these plants, along with the Seneca Plant, earned the Platinum Award; Metro, Rosemount, Blue Lake, and Eagles Point earned Gold; and Empire earned Silver.

Inflow/Infiltration (I/I) Reduction Program Moves Ahead

The Council's program to reduce the inflow and infiltration (I/I) of storm water into sanitary sewers in the region made solid progress in 2007. All 46 of the region's communities with excessive I/I took action to reduce the problem. For the second year, the Council in 2008 will defer proposed surcharges on community wastewater bills because of further commitments made by the communities to reduce I/I to acceptable levels. The Council initiated a grant program to provide matching funds for local spending to disconnect foundation drains from the sanitary sewer system, a significant source of I/I.

Council Continues Pursuit of Energy Reduction

The Council's Environmental Services continued its initiative to reduce its nonrenewable energy usage 15% by 2010 through increased efficiency and/or use of renewable energy.

Energy activities undertaken in 2007 will result in an annual energy savings of four gigawatt hours, or 15% of MCES' 2010 goal. The savings go beyond previous gains, including savings from the start-up of the Metro Plant's new Solids Management Building. The

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reduction in energy use, combined with utility rebates received in 2007, saved the Council approximately \$360,000 over 2006.

The Council will continue to pursue energy reduction efforts, among them:

- Work in-house, with Xcel Energy and with other consultants to identify and implement a variety of energy-saving projects at the treatment plants.
- Join with the University of Minnesota to research the feasibility of growing algae in wastewater effluent as a renewable fuel source.
- Collaborate with the Metro Counties Energy Task Force on a wind-generation initiative.
- Work with the State Interagency Energy Team.

Improvements Initiated to Wastewater Treatment Plants

The Blue Lake and Seneca Plants have started construction of facilities to further reduce the amount of phosphorus in treated wastewater, a step that will improve the water quality in the Minnesota and Mississippi rivers. Phosphorus is an essential element for sustaining life, but if too much remains in the clean water the plant discharges to the river, it could promote excessive algae growth and degrade water quality. These improvements will help meet the regulatory requirements of the National Pollutant Discharge Elimination System (NPDES) permits and provide additional capacity for long-term service needs.

Ensuring an Adequate Supply of Water

Although the Twin Cities metro area is a relatively water-rich region, steady population growth, as well as the emerging issue of climate change, requires careful planning to ensure an adequate supply of water for future generations. The 2005 Minnesota Legislature directed the Council to develop a base of technical information for water supply planning decisions and to prepare a regional water supply master plan.

In early 2007, the Council completed the first phase of its work and submitted a report to the Legislature. In response, the Legislature acted on a recommendation in the report to clarify agency roles in the regional and state review of local water supply plans. The Council and Minnesota Department of Natural Resources are working to further improve and streamline the water supply decision-making process.

The second phase of work to prepare a region wide water supply master plan will continue through 2008. The Council will continue shaping the plan by:

- Developing strategies for long-term funding for water supply planning activities and capital improvements.
- Working with the Minnesota Department of Health to map groundwater contamination investigation areas.
- Constructing a Metropolitan Groundwater Model for long-term water supply and demand assessment.
- Analyzing the Mississippi River to characterize regional low flows and re-evaluate drought triggers.

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- Partnering with multiple agencies, districts, cities, and citizens to measure groundwater levels.
- Improving the safety, security, and reliability of local water systems.
- Identifying regional water conservation opportunities with the development of the Conservation Toolbox.
- Working to clarify and streamline water supply planning and the decision-making process.

Investments Help Keep Communities Vital

Through the Livable Communities program, the Council awarded \$13.54 million in grants to 18 cities to help them clean up polluted lands, revitalize communities and expand the supply of affordable housing.

The Council approved \$3.33 million in Livable Communities grants to clean up polluted land for redevelopment in six metro area communities. The grants will help to clean up 73 acres, with resulting redevelopment creating and retaining an expected 3,653 full- and part-time jobs and increasing the net tax capacity by more than \$6 million. Similar benefits will result from an additional \$2.39 million in 2007 Tax Base Revitalization Account funds awarded in January 2008.

The Council awarded almost \$5.94 million to seven projects in five cities that demonstrate land uses that link housing, jobs and services, including transit. Grants went to projects that demonstrate: development strategies for dealing with challenging sites and for creating more intensive, location-appropriate land uses; and innovative storm water management that serves a broader area. Grant funds also will contribute to acquisition and removal of structures that are barriers to development for model projects.

In addition, the Council provided almost \$1.89 million to assist affordable home ownership and multifamily rental housing programs in eight cities and one multi-city land trust. Funds awarded to homeownership programs will assist five households with the purchase of new homes, help rehabilitate five homes for resale at affordable prices, and enable 30 homeowners to rehabilitate their current homes. Funds awarded to multifamily rental projects will help develop 225 new rental units and rehabilitate 28 existing affordable units.

Community Development

Overview

The mission of Community Development is to:

- 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 2007 Planning and Growth Management Department included units:

UNIT	CORE ACTIVITY
Regional Systems Planning and Growth Strategy	Implement <i>2030 Regional Development Framework</i> strategies and policies. Coordinated policy outreach efforts, such as the “On Course” technical workshops for planners, and the Land Use Advisory Committee. Planning coordination and capital improvement grant administration for regional parks.
Local Planning Assistance	Implementation of regional growth policy and metropolitan systems through local planning assistance and review of local comprehensive plans, plan amendments and environmental studies.
Research	Monitoring, analysis, estimation and forecasting of economic, demographic, housing and land-use patterns and trends in the region.

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The Housing and Livable Communities Department included two units in 2007:

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 and households with disabled members, including 150 public housing units through the Family Affordable Housing Program.

Regional Systems Planning and Growth Strategy

In 2007, the Regional Systems Planning and Growth Strategy team focused on continuing to implement policy and strategies set out in the *2030 Regional Development Framework*.

Other efforts included a review of comprehensive planning tools and technical resources by the Land Use Advisory Committee, and discussions with officials from counties adjacent to the seven-county metropolitan area regarding ideas for voluntary, mutually beneficial collaboration.

This unit coordinated the planning for the Regional Policy Conference, “After 40 Years of Regionalism: What’s Next?” held in 2007 in Minneapolis, co-sponsored by the Metropolitan Council, Citizens League, Humphrey Institute and The McKnight Foundation. Two keynote speakers addressed regional planning issues and demographic changes. Approximately 200 people participated in the conference including legislators, local officials, academics and Council members. The conference featured a TPT documentary, “A Bold Experiment: The Met Council at 40.”

The Regional Systems Planning and Growth Strategy unit is also 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.

In 2007, the Metropolitan Parks System unit provided analysis and support for the Council in the following areas:

- Reviewing master plans and plan amendments for 11 regional parks and 2 regional trails.
- Reviewing 13 authorizations for future consideration of CIP reimbursement totaling up to \$8,367,600 to regional park implementing agencies.
- Authorizing trail development for the East Lakeshore Drive rehabilitation at Como Regional Park in St. Paul, for six land acquisition grants that totaling \$2,063,366, for two exchanges of restrictive covenants on regional park land that protected a net addition of 150 acres of land to the regional park system, and for a \$348,825 development grant for North Mississippi Regional Park in Minneapolis.

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- Distributing \$8,620,000 in grants authorized by the Council from state funds to 10 regional park implementing agencies. The grants help finance the operations and maintenance of the regional parks system. State funding helps spread the cost of operating and maintaining the regional park system to those who use it. On average, 42% of the visitation to the system is by persons who live outside the park agency's jurisdiction.
- Preparing and adopting the 2008-2013 regional parks capital improvement program (CIP). The CIP recommends \$10.5 million of state funds matched with \$7 million of Metropolitan Council bonds for each biennium and allocates funds to each park agency. Park agencies prioritize projects within their allocation consistent with Metropolitan Council park and trail master plans.
- Continuing to analyze the feasibility of establishing a Regional Park System foundation that would seek private funds to supplement public funds to acquire regional parklands.

Local Planning Assistance

In 2007, the Local Planning Assistance unit:

- Coordinated 320 reviews to determine their conformity with the regional systems, consistency with Council policy and compatibility with adjacent community plans, including:
 - 143 reviews of comprehensive plans, plan amendments and environmental reviews , and
 - 177 reviews of NPDES Permits, U.S. Core of Army Engineers permits, and other types of wastewater and surface water discharge permits.
- Carried out communications with and local community elected and appointed officials through the Council's sector representative program.
- Updated the *Local Planning Handbook* with implementation guidelines and revisions consistent with changes in the Minnesota Land Planning Act as passed by the Legislature in 2007. Key changes included definition of "minor amendments" for purposes of review by adjacent communities and residential density guidelines for local governments in preparing their 2008 comprehensive plans. The web-based *Local Planning Handbook* is available on line at: www.metrocouncil.org/planning/LPH/handbook.htm
- Prepared the annual *Metropolitan Agricultural Preserves Program Status Report* and the *Regional Plat Monitoring Report*.

Research

In 2007, the Research unit merged Research and some GIS staff in the Planning and Growth Management Department into a single Research work unit – to begin process of working in a "Planning Support Systems" mode that will integrate GIS, quantitative modeling, and visualization. Other GIS functions were transferred to the Council's Information Services Department.

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The unit also:

- Contributed data to online, interactive maps, tables and charts on the Council's redesigned website and laid the foundation for more Research data to appear regularly on the web.
- Updated household/population estimates model to incorporate data from the Census' American Community Survey.
- Initiated a process to create a new model for demographic/land use forecasting, in order to use it for the Council's next major revision of its forecasts.
- Acquired access to Metro Study data – an important new source of data to monitor housing development.
- Established regular procedures for monitoring development along transit ways; worked with partners to initiate a broad Transitway Impact Research Program.

Livable Communities

In 2007, 106 metropolitan area communities participated in the Livable Communities program (Minnesota Statute 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:

1. **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.
2. **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.
3. **Local Housing Incentives Account (LHIA)** preserves and expands housing opportunities through grants to eligible communities to meet negotiated affordable and lifecycle housing goals.

In 2007, the Livable Communities Program unit:

- Awarded 27 Tax-Base Revitalization Account grants from 2007 funds totaling almost \$5.72 million to help clean up 138.9 acres of polluted land in 10 communities. These projects are expected to generate almost \$7.69 million in increased annual net tax capacity and 5,396 new and retained jobs.
- Provided seven Livable Communities Demonstration Account development grants totaling almost \$5.94 million to help projects in five communities move to construction. Funded projects helped acquire and prepare sites for redevelopment that will include a mix of

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housing types and costs, linked to transit where available, and incorporating commercial, civic or other uses that support daily needs and community activities; and assisted with construction of innovative storm water management solutions.

- Provided nine grants from the Local Housing Incentives Account totaling \$1,889,806 to help develop 225 new rental units and five new ownership units, and rehabilitate or improve 35 ownership and 28 rental homes. These grants will support affordable housing activities in eight cities and one multi-city land trust. Most of the rental units are affordable to low- and moderate-income households. These LHIA awards are in addition to over \$53.5 million in other public and private development and rehabilitation investments.
- Reviewed 33 local housing revenue bond programs proposed to support affordable, market-rate and senior housing.
- Determined the 2007 housing performance scores for cities and counties pursuant to the *Council's Guidelines for Priority Funding for Housing Performance*.
- Continued to improve the Council's tracking database for LCA grants to expedite reports and financial summaries and improve response time for questions from legislators, local governments and others about LCA programs and funding.
- Developed information packets for new grantees and other print and web-based materials to improve service to grantees and other constituents.

Metropolitan Council Housing and Redevelopment Authority

In 2007, over 6,850 low-income households in the metropolitan area benefited from more affordable housing by receiving rent assistance benefits through one of seven programs administered by the HRA unit. The rental assistance programs – funded through federal, state and local funds – include the Section 8 Housing Choice Voucher Program, Scattered Site Public Housing (Family Affordable Housing Program), Bridges, Shelter Plus Care and Housing Opportunities for People with AIDS.

In 2007, the HRA unit:

- Provided Section 8 vouchers to 5,885 very-low-income seniors, families and households with disabled members, enabling the households to rent private rental units at rents affordable to each household's income.
- Provided rent assistance to approximately 850 additional households through programs designed specifically to assist households where the head or other member has a disability.
- Issued over \$50 million in direct rent payments to private landlords.
- Maximized use of Section 8 funds by ensuring 100% of the available baseline allocation was utilized.
- Maintained the HUD ranking of High Performer in the Section Eight Management Assessment Program (SEMAP).

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- Owned and managed 150 scattered site public housing units (Family Affordable Housing Program) comprising single-family houses, duplexes and town homes located in 11 suburban communities.
- Achieved a 96% occupancy rate in the Family Affordable Housing Program scattered site public housing units.
- Maintained the HUD ranking of Standard Performer in the Public Housing Assessment System (PHAS).
- Opened the waiting list for Section 8 and Public Housing Programs for the first time in over five years. Over 25,000 requests for applications were received in four days. Through a random drawing, 5,000 names were added to the Section 8 wait list and 1,000 to the Public Housing wait list.
- Continued support to Housing Link for information and referral services to housing seekers and landlords about affordable housing programs and housing vacancies.
- Continued participation in the Homeownership Made Easy (HOME) program offering free home ownership education, credit and loan counseling to Section 8 participants no longer in need of rent assistance and preparing for the purchase of their first home. Five loan closings occurred in 2007 through the program.

Transportation Division

Overview

The Metropolitan Council adopts 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:

- Plan and invest in multi-modal transportation choices based on the full range of costs and benefits.
- Make more efficient use of the regional transportation system.
- Encourage travel-demand management strategies, including flexible work hours and telecommuting.
- Focus highway investments first on maintaining and managing the existing system, and, second, on slowing the growth of congestion.
- 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 transportation policy for the metropolitan area, which is documented in the long-range *Transportation Policy Plan* (TPP).
- 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.

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- 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 and four counties.
 - Operates *contracted regular-route transit services*, a network of routes operated by contractors. These routes comprise approximately 5% of regular-route transit in the Twin Cities.
 - Partners with *community-based transportation* programs. These are dial-a-ride transit programs provided in rural parts of the seven-county region as well as in cities that have chosen to provide their own transit service. The Metropolitan Council partners with the sponsoring cities, counties, and nonprofits to provide these transit services by providing performance grants for a portion of the cost of operations. The Council also provides capital grants and technical support.
 - Partners with *suburban transit authorities*. 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 do contract with nonprofit and other governmental entities. Operating funding flows from the state to the suburban transit authorities through the Council. The Council coordinates regional support: fares, capital programs and other activities with opt out authorities.
 - Provides *vanpools*. Van-Go started in 2001, providing vans for vanpool programs. These vanpools are primarily serving areas that have a density too low for regular-route transit service or are meeting reverse-commute needs.

The region also has three other transit programs not affiliated with the Metro Council:

- Northstar Commuter Coach: The Northstar Corridor Development Authority operates a commuter transit route from Elk River through Coon Rapids to downtown Minneapolis in anticipation of the startup of the Northstar Commuter Rail line.
- Ramsey Star: The City of Ramsey began a demonstration express bus route from the City of Ramsey to downtown Minneapolis in 2007.
- 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 at least four other transit programs.

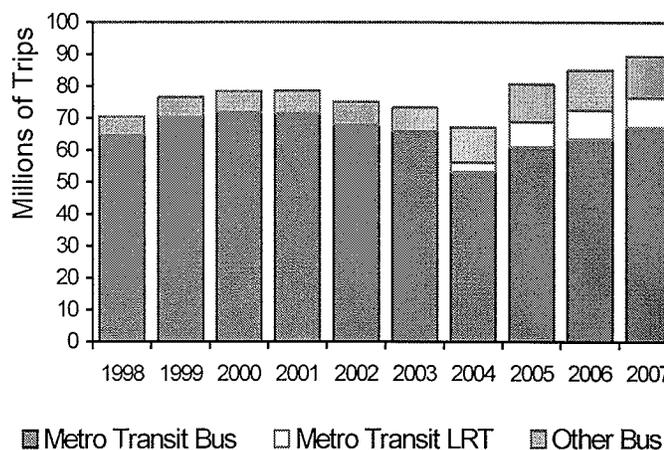
Regional Transit Ridership

Transit ridership in the region increased by 5% from 2006 to 2007. This equates to a 36% increase since 1997. Ridership in 2004 was artificially low due to a transit operator strike.

Future ridership growth will be dependent upon funding levels, fuel prices, the economy, employment levels, development patterns, service improvements, and highway congestion levels.

Major factors in this increase were the opening of the Hiawatha Light Rail Transit line, which topped 9.1 million rides in 2007, suburban provider service expansion, which has nearly doubled since 1997.

Transit Ridership, 1998 - 2007



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 for transit service through direct contracts and/or partnering with approximately 30 private, public, and nonprofit transit service providers through five major programs: Metro Mobility/ADA, community-base programs, contracted regular-route, Van-Go and the opt-out transit systems.

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.

Federal regulations require the Council to prepare a long-range transportation plan, which must be updated every four years. In December 2004, the Council adopted the *2030 Transportation Policy Plan*; the next update will be in 2008. In anticipation of this update, the Council conducted a Principal Arterial study and a Transit Master study in 2007. The Council also provided technical assistance to cities and counties who are updating their transportation plans to comply with the 2008 deadline for updated comprehensive plans.

The Council is also 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

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process includes broad citizen and interested-group input. In 2007, the 2008-2010 TIP was prepared and adopted. Other major planning activities undertaken in 2007 are discussed below.

Transit Planning Activities

The Council performs long-range transit planning activities for implementation of the policy direction established in its *Regional Development Framework* and the *2030 Transportation Policy Plan*.

- A program of reviewing the routes and frequency of bus service, called Sector Studies, began in 1998. This process develops the optimum placement of bus routes based on current land use, demographics, and ridership. In 2007 Metropolitan Transportation Services worked with Metro Transit to implement restructured services on Sector 8 (Northwest Metro). Redesigned routes will complement and support the planned Bottineau Blvd transitway.
- The Council participated with Mn/DOT, Metro Transit and the county regional rail authorities in conducting feasibility, alternatives analysis, environmental and engineering studies for several transitway corridors, including the Central, Cedar Avenue, Southwest, Bottineau, Red Rock, Robert, and Rush Line corridors. Planning for Northstar was completed as the corridor moved into implementation in 2007.
- In Fall 2007, the Council staff also worked with Metro Transit to complete and analyze a survey of park-and-ride facility usage. The results will be used to in 2008 to update the plan which guides park-and-ride facility expansion and new construction.
- In 2007, the Council conducted an update of its 2020 Transit Master Plan. This update reviewed 29 corridors for their potential for intensive transit investments; created a plan for improving the bus system; and laid out steps to make land use more conducive to transit. The 2030 Transit Master Study will receive public comment, and then be completed in 2008.
- The SAFETEA-LU bill passed by Congress in 2005 requires the region to prepare a Coordinated Public Transit/Human Services plan to serve as a guide for allocating federal transit funds called "New Freedoms" and "Jobs Access Reverse Commute." A plan was completed and a solicitation for transit and human service providers was conducted in 2007, with six New Freedom and nine JARC requests being funded.

Highway Planning

The Council participates with Mn/DOT, 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 2007, a Principle Arterial Study evaluated 12 different approaches to investing in the highway system. These 12 approaches were reduced to four alternatives: the current approach in the 2030 Transportation Policy Plan; a small-dollar/high-benefit approach, a priced lane approach and maintaining congestion at current levels, and their costs and benefits examined. This information will be used for the development of the *2030 Transportation Policy Plan* in 2008.

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- The Council administers the Right-of-Way Acquisition Loan Fund (RALF), which gives communities no-interest loans to purchase right-of-way for principal arterials and other trunk highways in advance of the time that Mn/DOT would be in a position to make the purchase. During 2007 four RALF loans totaling over \$3 million were made: These included two loans to the City of Ramsey (\$1,830,000), two loans to Bloomington (\$520,355) and one loan to Anoka (\$820,000).
- The Council participated in several ongoing interagency corridor studies, including the Downtown Minneapolis Freeway Vision study, I-35E, TH 10, I-694, and TH 41.

Air Quality Planning

The Council does 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 (CAAA). In 2007, a conformity analysis of the 2008-2010 Transportation Improvement Plan (TIP) was completed to ensure the construction of these projects would not violate air quality standards. .

CMAQ/STP/TEP Allocation Process

In its role as the federally designated Metropolitan Planning Organization (MPO) for the region, the Council approves the selection of projects recommended by the 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.

During the summer of 2007, project applications were solicited from Mn/DOT, cities, counties and transit providers for funding in 2011-2012, and 135 applications were received requesting a total of \$409 million in federal funds. The Transportation Advisory Board and its Technical Advisory Committee began evaluating these projects in fall 2007. This evaluation will be completed in the spring of 2008 and a list of projects totaling about \$155 million will be selected.

Travel Forecasting

As the regional planning agency, the Council is charged with maintaining and applying travel-forecast models to support planning for the orderly development and operation of transportation facilities. The Council maintains socioeconomic data and obtains travel and traffic-count data from Mn/DOT to monitor, revise, and update travel forecasts. 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 2007 the regional travel demand model was recalibrated. This was done to account for LRT as a new mode in the region as well as other model improvements.
- In 2007 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 transitway projects.

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- The Council administered federal planning grants, consistent with the 2007 Unified Planning Work Program.

Aviation Planning Activities

The Council prepares and maintains a plan for the regional aviation system. The Council works closely with Mn/DOT 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. Year 2007 highlights include:

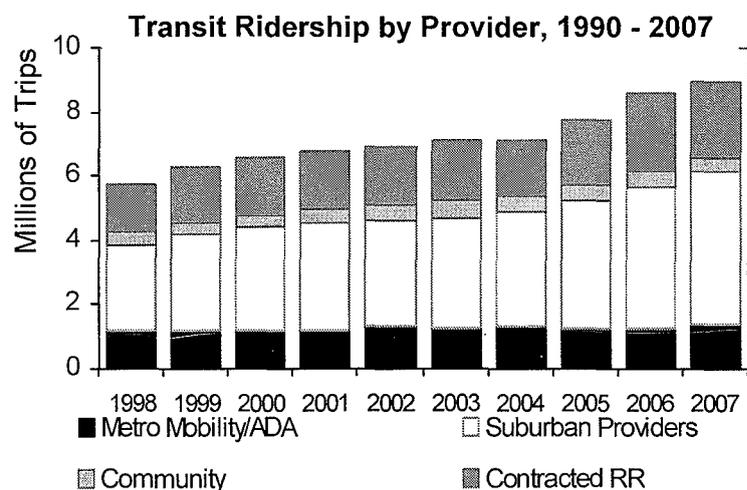
- Continued coordination with the MAC on aviation issues, including updates to long-term comprehensive plans for Airlake, Lake Elmo and Crystal airports.
- Continued coordination with Mn/DOT on update of metropolitan aviation system plan to a 2030 planning horizon.
- Reviewed community comprehensive plans and plan amendments for conformity and consistency with the regional aviation system plan
- Reviewed environmental evaluations of aviation projects for conformance with the Metropolitan Development Guide.
- Conducted annual review of the MAC capital improvement program.

Transit Programs

The Contracted Services unit provides transit service through service contracts covering contracted regular-route transit, Van-Go and community-based programs, as well as program coordination with suburban transit systems.

Ridership

Suburban transit provider and regular-route systems have experienced substantial increases in ridership from 1997 to 2007 (96% for suburban providers and 89% for the contracted regular routes). Ridership for community-based programs and Metro Mobility has grown more modestly in this same period (14% for Metro Mobility and 15% for community programs). Ridership for these programs is largely dependent on funding resources.



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 provide service. They also select their own routes and levels of services. In 2002, Minnetonka also opted out, but elected to have the Metropolitan Council provide service and manage the levels of service and routes. From 1997 to 2007, ridership in the suburban transit systems increased 96%. From 2006 to 2007, suburban ridership increased 9.4%.

Contracted Regular Routes

The Metropolitan Council contracts for approximately 5% of the metro area’s regular-route bus service. Contracting a portion of services:

- Provides a competitive benchmark for operating costs, work rules, overhead and other factors.
- Allows for innovation (new types of routes, experimental service, etc.) without commitment of permanent resources.
- Can provide small-bus, low-cost alternatives to mainline service where transit markets are not conducive to big-bus fixed route services.

Notable accomplishments of this system in 2007 included:

- Developing and implementing a regional fleet vehicle audit plan and conducting vehicle fluid analysis in 75% of the regional small bus fleet.
- Competitively procuring eight service contracts, and effectively eliminated four sole-source service arrangements.
- Facilitating the successful transition of a locally owned paratransit provider to the fixed route service market. This effort promotes long-term competition among multiple private transit providers in the region.
- Conducting joint competitive procurement with Southwest Transit for commuter coach buses.
- Successfully implementing the Go-To fare system for all regional contract providers.
- Adding JARC route 720. This service was implemented through a joint effort between Metro Transit, Maple Grove, MTS and Hennepin County.

Ridership for contracted routes decreased 3.7% from 2006 to 2007.

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Community-Based Service

Community-based services are, for the most part, demand-responsive operations that include medium-sized buses, small buses, and volunteer driver services in a community or county. The 15 systems covered in this category are all locally initiated and managed programs.

Notable changes to this system in 2007 included:

- Administering the region's permanent state-mandated Performance Based Funding (PBF) grant program, providing partial operational funding through a formula-driven and incentive-based performance evaluation program.
- Supporting local control of service by providing resources directly to communities.

Ridership for these services decreased 10% from 2006 to 2007.

Van-Go

The Metropolitan Council provides vanpools in areas and at times that are not served by traditional transit. In 2007, this program consisted of around 70 vans, providing 175,949 commute trips.

Metro Mobility/County ADA

The Americans with Disabilities Act (ADA) requires that transit services be provided to persons who are not able to use the fixed-route system. Federal law requires this paratransit service be delivered at comparable levels as the fixed-route system. The 2007 Metro Mobility/County ADA ridership was 1,364,955, an increase of 6.1% over 2006 ridership.

Despite the increase in system ridership, efforts to contain the ADA Paratransit budget are ongoing, to make service readily available as required by both state and federal law, maintain service quality and do it all as efficiently and cost-effectively as possible.

In order to accomplish this, Metro Mobility and the Metropolitan Council initiated the following efforts in 2007:

- Purchased 80 vehicles for the program using the State of Minnesota's small-bus contract saving the region in vehicle capital costs
- Implemented a new process and definition of its service delivery structure to more accurately and expeditiously react to quarterly changes in fixed route services.
- Implemented the Metro Mobility Web-Based Scheduling application. The product allows customers to schedule, cancel and inquire about trips using the internet.
- Extended the Travel Instruction program for the disability to community to include group training at assisted living facilities.
- Continued discounted "limited mobility" fares of \$.50 on Metro Transit buses to encourage riders to use fixed-route instead of Metro Mobility service.

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 – the 16th largest transit market in the nation.

Its 2,650 employees transport 252,000 customers each business day with service on 118 routes.

Metro Transit's fleet of 827 buses and 27 rail cars operates about 30 million miles and about 2 million hours of service each year.

The Council's *2030 Transportation Policy Plan* charts a course to double transit ridership by 2030 and achieve a 50% increase by 2020. Strategies to increase ridership include expanding a network of transitways, providing fare incentives, funding infrastructure enhancements such as bus-only shoulders and traffic-signal priority, adding new routes and improving customer waiting amenities. 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:

Metro Transit seeks to be the principal transportation resource for the Minneapolis/St. Paul metropolitan area through its bus and train service and through its efforts to inspire carpooling, biking and telecommuting. Metro Transit is focused on convincing commuters to share rides in an effort to help the region deal with the unacceptable rate at which congestion is growing. Further, Metro Transit is committed to delivering its services in an environmentally friendly manner, seeking energy independence through the use of sustainable, renewable resources. To that end, its "Go Greener" initiative envisions expanding use of biofuels and hybrid technology.

Ridership

Metro Transit closed 2007 with 77 million rides, the highest annual ridership in 25 years. That means that every minute of every day last year, 146 people boarded a Metro Transit bus or train.

The 2007 ridership total was 3.4 million rides, or 4.7%, higher than 2006. The ridership growth in 2007 was not a one-year phenomenon. It continues a positive trend. Ridership is up 10.4 % over the past two years.

These are ridership bright spots in 2007:

- The agency recorded increases in all major service categories: express rides up 4.8%; urban local rides, up 4.6%; and rail rides, up 1.5%.
- Metro Transit saw a 12.2% increase in rides taken with Metropass, a transit pass that employers provide to interested workers. There were 7.2 million Metropass rides last year.

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- U-Pass rides by students at the University of Minnesota were up 9.1% to 4.3 million. A relatively new student program – the Go-To College Pass for schools other than the University of Minnesota – saw an 873% increase to 595,600 rides.

Rail Service

The Hiawatha Line

Customers rode the Hiawatha light-rail line 9.1 million times in 2007, up 1.5% over 2006 despite the closing of the Humphrey Terminal light-rail station for nine months during the year to accommodate airport construction. Average weekday ridership – a key measurement – exceeded 27,000 in 2007, some 8% higher than the projections for the year 2020. Trains ran on schedule 97% of the time last year.

The LRT system includes a fleet of 27 light-rail vehicles (LRVs). These vehicles are powered by an overhead catenary system served by 14 electrical substations.

The light-rail line features three park-and-ride facilities, 35 at-grade intersections, LRV signal preemption, traffic-signal priority and LRV signaling.

In early 2007, Metro Transit took delivery of three more light-rail cars, increasing the fleet size to 27 and permitting the consistent operation of 12 two-car trains during peak weekday rush hours. The additional light-rail vehicles address high ridership demands and provide necessary spare cars to replace those needed for routine maintenance. They also increase the Hiawatha Line's carry capacity during well attended events – such as Twins and Vikings games at the Metrodome when light rail carries, on average, 12% of attendees. One of the new cars was purchased from funds remaining in the project's construction budget. The other two were funded by Hennepin County. Hiawatha Line rail cars are built by Bombardier Transportation Systems.

Light-rail park-and-ride capacity will increase, thanks to construction beginning in 2007 of a 1,450-space, five-level parking ramp that will open in September 2008 at 28th Avenue Station, just east of Mall of America.

Other enhancements to the Hiawatha Line in 2007 included deployment of an upgraded video surveillance system and the installation of track lubricators at key locations to distribute a Teflon-based gel to reduce the squeal that trains sometimes make in tight curves.

Northstar Commuter Rail Line

Federal, state and local officials gathered on Dec. 11 2007, at the Anoka County Government Center for a signing ceremony for a Full Funding Grant Agreement (FFGA) for the Northstar project, the final financial hurdle for the 40-mile commuter rail line. The FFGA committed \$156.8 million in federal matching funds and released another \$97.5 million in state bonding money for Northstar construction and train equipment.

The funding committed through the FFGA added to the significant financial contributions of the State of Minnesota, the regional rail authorities for Anoka, Hennepin and Sherburne counties, the Metropolitan Council and the Minnesota Twins. It allowed the project to award contracts for passenger rail cars and construction of stations at Big Lake, Elk River, Anoka, Coon Rapids and downtown Minneapolis.

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The \$320 million Northstar Line will use existing BNSF tracks between Big Lake and downtown Minneapolis. A \$107.5 million agreement with BNSF signed in March secures the right for Northstar to use the tracks in perpetuity and specifies that BNSF will provide crews for Northstar trains.

The line is expected to open in late 2009. Service will consist of five round trips each week day during rush hours, along with a reverse-commute trip each week day and three round trips each weekend day. Trains will travel at speeds of up to 79 mph. Ridership is expected to start at 4,100 per weekday and grow to 5,900 by 2030.

Northstar milestones in 2007 included:

- Continuing construction of a four-block northward extension of the Hiawatha light-rail line to provide a link to Northstar trains at an intermodal terminal adjacent to the site selected for the new Minnesota Twins ballpark. The extension, funded by Northstar, costs \$24.2 million.
- Contracting with Morcon Construction for \$21.7 million to build the Northstar operations and maintenance center near Big Lake.
- Purchasing five remanufactured diesel locomotives from Motive Power Industries for \$13.8 million and completing the graphics design for the locomotives.
- Issuing invitations to builders competing for a contract to manufacture 17 bi-level passenger rail cars.

Central Corridor Light-Rail Line

Construction of the planned 11-mile Central Corridor light-rail line is scheduled to begin in 2010 with service beginning in 2014. The line would connect downtown St. Paul and downtown Minneapolis with a routing through the University of Minnesota and along University Avenue.

The project is in preliminary engineering and, as 2007 was ending, planners were targeting late February 2008 to make key decisions on the scope of the \$990 million project to determine if it could meet cost effectiveness standards required to qualify for federal funding.

The Metropolitan Council would be the recipient of the federal funding and will design and build the project with the help of Minnesota Department of Transportation. To provide citizen input, the Council in early 2007 created a 42-member Community Advisory Committee and, in association with the Central Corridor Partnership, formed a 23-member Business Advisory Council.

In July, the Council selected DMJM Harris as its consultant to begin a Central Corridor preliminary engineering study to refine costs and address alignment and station location issues. Initial planning envisions 21 stations, including five stations served by the Hiawatha light-rail line in downtown Minneapolis.

The Central Corridor light-rail line is projected to carry 38,100 customer rides each weekday by 2020, increasing to nearly 43,300 by 2030.

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Bus Service

Metro Transit bus ridership grew by 5.1% in 2007 to 67.9 million. On-time performance for Metro Transit buses was 89% in 2007, a one percentage point improvement over 2006.

In 2007, Metro Transit implemented major revisions to bus routes in the northwest part of the region. The Northwest Transit Restructuring Plan was approved by the Metropolitan Council in late 2006 following an extensive public outreach process. It involved service west of the Mississippi River and north of Olson Memorial Highway (Highway 55).

The Northwest Transit Restructuring Plan is part of a multi-year effort to modernize and streamline operations to improve the efficiency and effectiveness of service. Cities in the area include: Brooklyn Center, Brooklyn Park, Champlin, Crystal, Golden Valley, Maple Grove, New Hope, north Minneapolis, Osseo and Robbinsdale.

Service to these cities includes:

- 45 bus routes
- 12% of transit ridership
- 15% of the region's residents
- 20% of region's jobs

Implementation of the approved changes began in June 2007 with additional revisions planned for 2008 when a new Starlite Transit Center is completed. At the end of 2007, ridership on the restructured routes in the northwest metro was up 10%.

“Go Greener” Initiative

Metro Transit gave downtown Minneapolis workers and residents a look at the future of public transportation in the region when it paraded its 19 new hybrid electric buses up Nicollet Mall in November.

The new buses, along with 150 more hybrids to follow over the next four years, are the cornerstone of the agency's Go Greener initiative. The hybrid buses, 45 more of which will join the fleet by August 2008, deliver 26% better fuel mileage and produce 90% fewer emissions than the buses they replace. When all the hybrids are in service, Metro Transit will use a third of million fewer gallons of fuel and save a million dollars in annual operating cost.

The hybrid buses also demonstrate Metro Transit's support of the Access Minneapolis transportation plan, which calls for only clean, alternatively fueled vehicles to be used on Nicollet Mall beginning in 2010. With the 19 new buses in service better than one-third of all local bus trips on the Nicollet Mall are operated with hybrid electric models.

The hybrid models, coupled with Metro Transit's commitment to soy-based biodiesel, will reduce the agency's dependence on fossil fuel and improve air quality.

Metro Transit was the first in Minnesota to use ultra low sulfur diesel fuel. In fact, it created the market here for the fuel well in advance of a federal rule that now mandates its use.

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In 2005 Minnesota required that all diesel sold in the state be mixed with a 2% bio blend. Since Metro Transit already had been testing B5 – a 5% mixture – in a sub fleet of buses, the agency converted to B5 fleet wide just 10 months after the state's B2 mandate.

In August 2007 Metro Transit went to B10 fleet wide and in March 2008 it will double the content to B20 or 10 times higher than the state requires. Thereafter, Metro Transit will use B20 in the summer and B10 as a winter blend.

When all elements of Metro Transit's Go Greener plan are implemented, the agency will reduce its consumption of fossil fuel by 1.6 million gallons annually and will remove 168 tons of emissions from the air every year.

The Go Greener initiative also highlights the Hiawatha light-rail line as the cleanest mode of public transport. The train is powered by electricity so it generates no emissions itself. And, given the mix of energy sources Metro Transit buys from Xcel Energy, about 15% of light-rail operations use electricity from renewable sources.

To remind people of that fact, Metro Transit bought enough wind credits from Xcel's Windsorce program to power the train fully by wind on Earth Day 2007.

To further demonstrate its commitment to the environment, Metro Transit, as part of the Metro Council, is among the 54 founding partners of the Climate Registry. The Climate Registry is a collaboration among states, provinces and businesses to develop and manage a common greenhouse gas emissions reporting system that is accurate, consistent, transparent and verifiable across industries and across borders.

In addition to a focus on its buses and trains, Metro Transit is attentive to the efficient use of resources in its facilities. It installed energy efficient lighting in one of its Minneapolis garages and reduced lighting costs there by \$25,000 or 10% last year. A project in design in 2007 will reduce from 11 to 2 the number of bus exit doors at one of its garages to hold in winter heat and to provide more inside parking.

In 2007, the agency completed – with the help of Xcel Energy – a comprehensive audit of all its facilities, which will result in saving a half million dollars in annual energy costs as the suggested action plan is implemented.

Bridge Collapse Response

Metro Transit's role as a community asset was evident in its response to the I-35W bridge collapse on Aug. 1, 2007. The agency's buses provided shelter for rescue workers and shuttle services for police and for official visitors to the scene. Transit Police officers were among the first responders.

On the morning following the bridge collapse, Metro Transit fielded 25 additional buses to address the commuting needs of north metro residents as they dealt with the loss of a major transportation artery. Metro Transit began promoting 12 key north metro park-and-ride lots where it had capacity to park additional cars. Rides from those park-and-ride lots were free for the first week following the collapse. In the months that followed, Metro Transit expanded north metro park-and-ride lots, opened new ones and added service on express and

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local routes. By the end of the year, ridership on express routes in the north metro had increased 15% compared with a system wide annual growth in express ridership of 4.8%.

Security

Following several high profile security incidents in March, Metro Transit police committed to a fivefold increase in the hours that officers ride on-board buses.

The department hired eight more full-time patrol officers, increasing the full-time police staff from 18 in 2002 to 58 in 2007. Full-time staff is supplemented by 75 police officers working part-time for Metro Transit. It also hired four Community Service Officers and added three new police dogs.

In addition the department increased safety and security for customers by taking part – in association with Minneapolis police, Hennepin County Sheriff's Office and the downtown business community – in a Safe Zone initiative that increased foot patrols in the Minneapolis urban core. In St. Paul, transit police joined members of the Metro Gang Strike Force in an undercover drug buying initiative over three months that led to warrants for 100 arrests and removed drug sales from downtown bus stops.

In 2007, Metro Transit expanded its partnership with MADDADS in which the respected community group rides Route 5 and Route 19 buses to create a positive, welcoming environment and to interact with riders to improve civility and riding etiquette.

The agency also began retrofitting 240 buses with high-tech, multi-camera systems with better lenses and higher quality recording capabilities. It further specified that all new buses be delivered with at least five on-board digital recording cameras (up from at least two cameras on all buses) to help identify and prosecute offenders.

As a result of these efforts, security incidents in 2007 declined by 7% for the second consecutive year.

Go-To Card Fare Payment System

The year 2007 marked significant expansion of the Go-To Card system, which uses durable, rechargeable smartcards for fare payment. In December, 22% of all Metro Transit rides were taken by customers holding Go-To cards, increasing from 11% of all rides recorded in January. By yearend more than 75,000 Go-To cards were in use with 50,000 of them issued since June.

Following extensive staff testing and pilot testing by select customers, Go-To stored value cards and Go-To 31-day passes were made available to the general public in April and August, respectively. In addition, students at the University of Minnesota converted from magnetic-stripe U-Passes to Go-To U-Passes for the fall semester. Beginning on Oct. 1, customers were able to order Go-To cards and add value to existing Go-To cards online through the Metro Transit website. In December, customers placed more than 2,100 on-line orders with a cash value of more than \$95,000.

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Urban Partnership Agreement

In August, the U.S. Department of Transportation awarded the Minnesota Department of Transportation and Metropolitan Council a \$133 million Urban Partnership Agreement (UPA) federal grant to reduce congestion and improve travel times in the Twin Cities.

The region was one of five in the nation selected for UPA funding that will smooth traffic flows and improve transit on I-35W and Cedar Avenue and in downtown Minneapolis.

Here's what is planned:

- Priced dynamic shoulder lanes, similar to the I-394 MnPASS, on I-35W northbound from 46th Street to downtown Minneapolis
- Addition of a High Occupancy Toll (HOT) lane in the Crosstown reconstruction project from 66th Street to 46th Street
- Conversion of the High Occupancy Vehicle (HOV) lane to High Occupancy Toll (HOT) lane on I-35W from 66th Street to Burnsville Parkway
- Cedar Avenue Bus Rapid Transit (BRT) between the Crosstown and Lakeville built ahead of the current schedule
- Construction of additional park-and-ride lots along the I-35W corridor north and south of Minneapolis
- Construction of additional dedicated bus lanes in downtown Minneapolis along Second Avenue South and Marquette Avenue South
- Partnerships with major employers along the I-35W corridor and in downtown Minneapolis to promote flex-time and telecommuting programs, and
- Use of additional Intelligent Transportation Systems technology

The Minnesota State Legislature was expected to approve the UPA initiative, enact enabling legislation and provide \$55 million in matching funding during its 2008 session with completion of all UPA elements by the end of 2009.

Ridesharing and Employer Outreach Services

This important regional service transferred to Metro Transit in 2005 from the 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

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programs include 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 metro area. These include Downtown Minneapolis TMO, Saint Paul TMO, Anoka TMO, Midway 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.

In 2007 Metro Transit:

- Operated an online ride-matching system that provides 24/7 availability of the region's ridesharing database at www.metrotransit.org.
- 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 22,667 match requests from individuals looking for car/van pool partners, park-and-ride lots and bike buddies. Processed, validated and renewed registrations for 3,662 car and vanpools at 85 facilities throughout the region.
- Promoted the Commuter Challenge, a program that asks people to pledge to try an alternative to driving alone. This resulted in 12,690 pledges, a 20% increase over 2006. The program was actively promoted at 400 employer locations throughout the region. Nearly 88% of the people who drove alone before their Commuter Challenge pledge continue to use alternatives to driving alone after the promotion ended.

Other Metro Transit 2007 Achievements

- Recorded 986,114 rides during the 2007 Minnesota State Fair, serving 30% of all fairgoers. During the 2007 Fair, Metro Transit operated nearly 250,000 miles of service and pressed 70 more buses into peak-hour service with State Fair buses on the street 16 hours a day. The State Fair operation is the second largest transit system in the state during its 12 days of service – behind only Metro Transit's year-round service to the region.
- With the financial support of Miller Brewing Company, provided more than 86,000 free rides to bus and train customers on St. Patrick's Day. The celebration was on a Saturday with free rides from 3 p.m. until the last scheduled trip of each route. Ridership on St. Patrick's Day was 40% higher than on an average Saturday. It marked the 10th year of this partnership that is endorsed by police departments and public safety officials.
- Provided 2.8 million rides to persons with disabilities, a 2% increase over 2006.
- Selected by Maple Grove Transit to operate four more express bus routes beginning in June 2007. Under terms of the expanded agreement, Metro Transit obtained 13 buses from the regional fleet for the rush-hour service. As a result, ridership under the Maple Grove contract was 25% higher in 2007 over 2006, rising to nearly 600,000 rides.
- Learned in a late 2006 survey (issued in 2007) that 94% of bus customers and 96% of rail customers are fully satisfied with Metro Transit service.

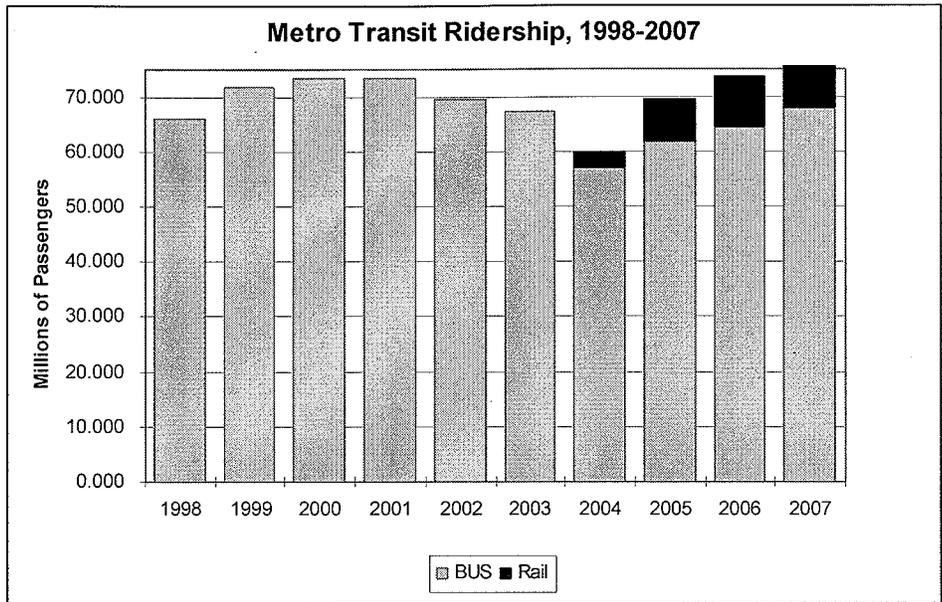
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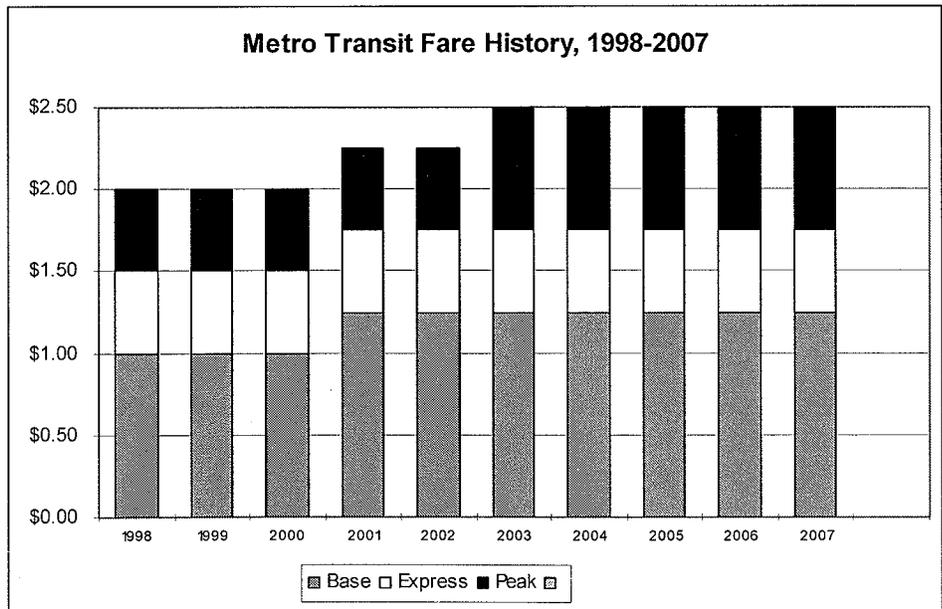
- Handled 1.1 million calls for trip planning service in the Transit Information Center, the second consecutive year that the call center exceeded one million calls. In addition, customers used the web-based, self-service trip planner to produce 4 million itineraries, up 21% over 2006. TransitLine, an automated phone service that gives departure times for those who know their routes, handled 2.8 million calls, 12% higher than 2006.
- Responded to 88% of customer concerns and inquiries within three business days, eight percentage points above the goal of 80%.
- Added Route 19 to the High-Frequency network, which delivers service every 15 minutes or less on 12 routes between 6 a.m. and 7 p.m. weekdays and 9 a.m. to 6 p.m. Saturdays. Hi-Fi signs are installed at nearly 900 affected bus stops throughout the region.
- Presented five bus operators with Elite Operator awards for 20 years of safe, customer-focused service. Another 10 bus operators were honored for 25 years of accident-free driving.
- Opened two parking ramps to increase park-and-ride capacity. The biggest – at 760 spaces on three levels – is at Country Road 73 and I-394 in Minnetonka. The other is along County Road 81 in Brooklyn Park. Expanded the South Bloomington Transit Center park-and-ride lot by 113 spaces for a total of 195 spaces.
- Continued as a co-sponsor and active participant in a wide-ranging Access Minneapolis study of how transportation can be improved principally in core urban area. The plan, which was endorsed by the mayor and city council in 2007, includes double width bus lanes on Marquette and Second Avenue South and a commitment by Metro Transit to operate only local routes with hybrid buses on Nicollet Mall by 2010, reducing bus traffic by 35%.
- Began a \$1.3 million renovation and expansion of the maintenance and transportation areas of South Garage.
- Completed a study that showed an 11% increase in the use of regional park-and-ride lots, with some 1,600 additional commuters taking advantage of free parking to access express bus service. The report showed nearly 17,000 commuters using the regional park-and-ride network, which expanded to a capacity of nearly 23,600 spaces, 4,200 more than the previous year.
- Began design of a 35,000-square-foot building to house rail support services to be located near 24th Street and Hiawatha Avenue. The building will be used by staff of traction power, signals, communications and maintenance of way. A storage building will provide shelter for specialty rail vehicles and other equipment.
- Demonstrated community partnerships by offering free rides to the Uptown, Loring Park and Powderhorn Park art fairs, the annual Minnesota AIDS walk, Holidazzle parade and other events.
- Earned industry awards for the best transit TV commercial in the nation for “FixIt,” an ad with an environmental theme consistent with Metro Transit’s Go Greener initiative. And earned national recognition for an interactive portion of the Metro Transit website that highlighted 80 businesses on Lake Street that offered discounts to transit customers who show their transit passes at the time of purchase.

Metropolitan Council 2007 Performance Evaluation Report

Transportation

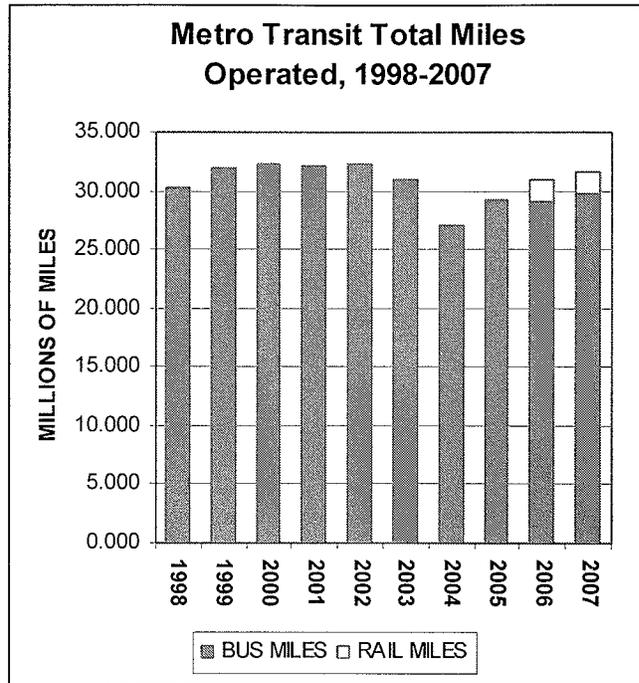
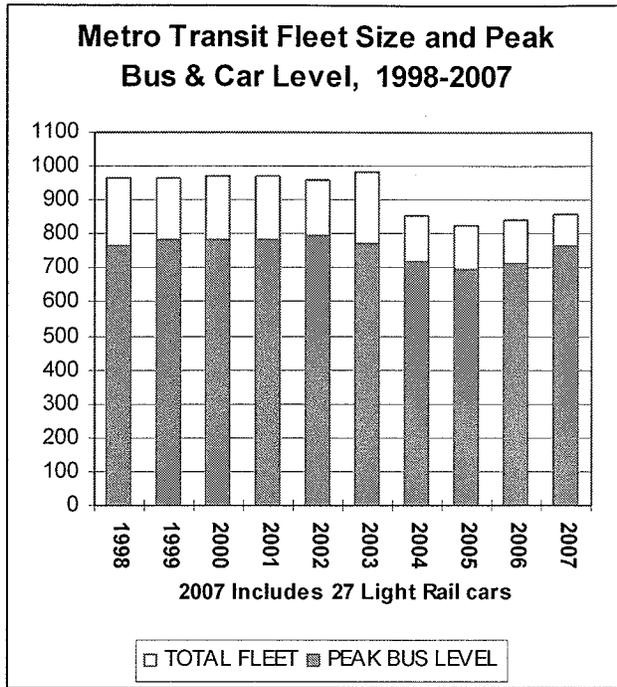


Ridership (millions)	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Bus	66.027	71.874	73.478	73.348	69.579	67.236	56.902	61.797	64.399	67.866
Rail							2.939	7.902	9.357	9.101

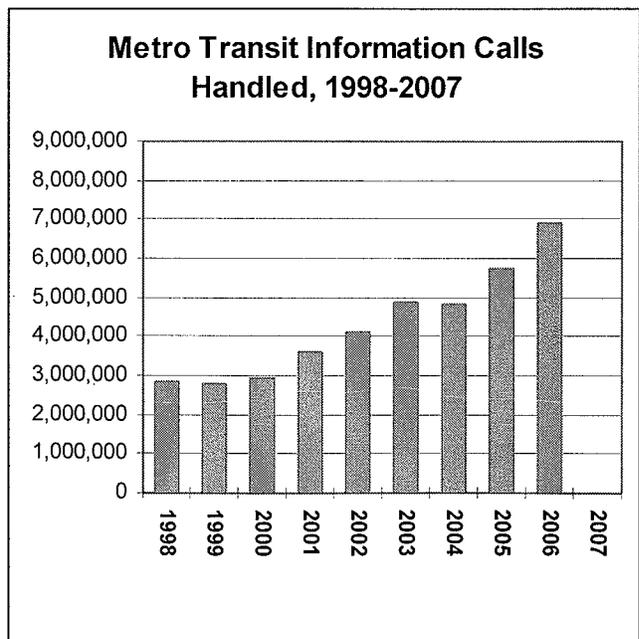
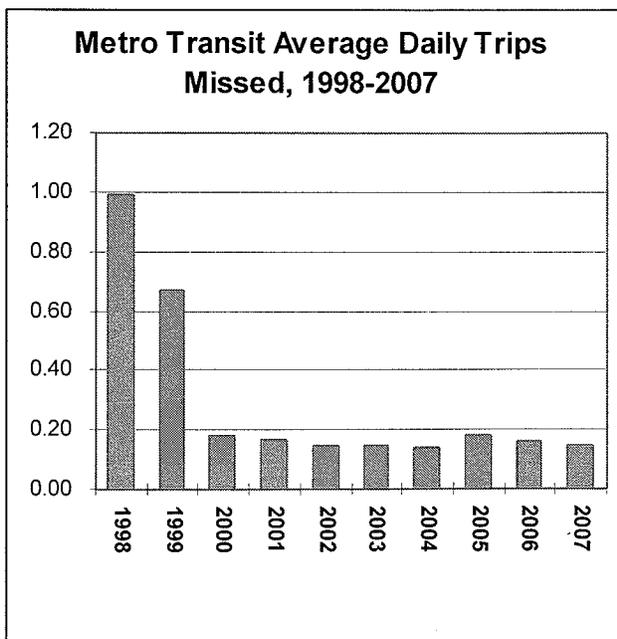


Regular Fare	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Base	\$1.00	\$1.00	\$1.00	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25
Express	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50
Peak	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.75	\$0.75	\$0.75	\$0.75	\$0.75

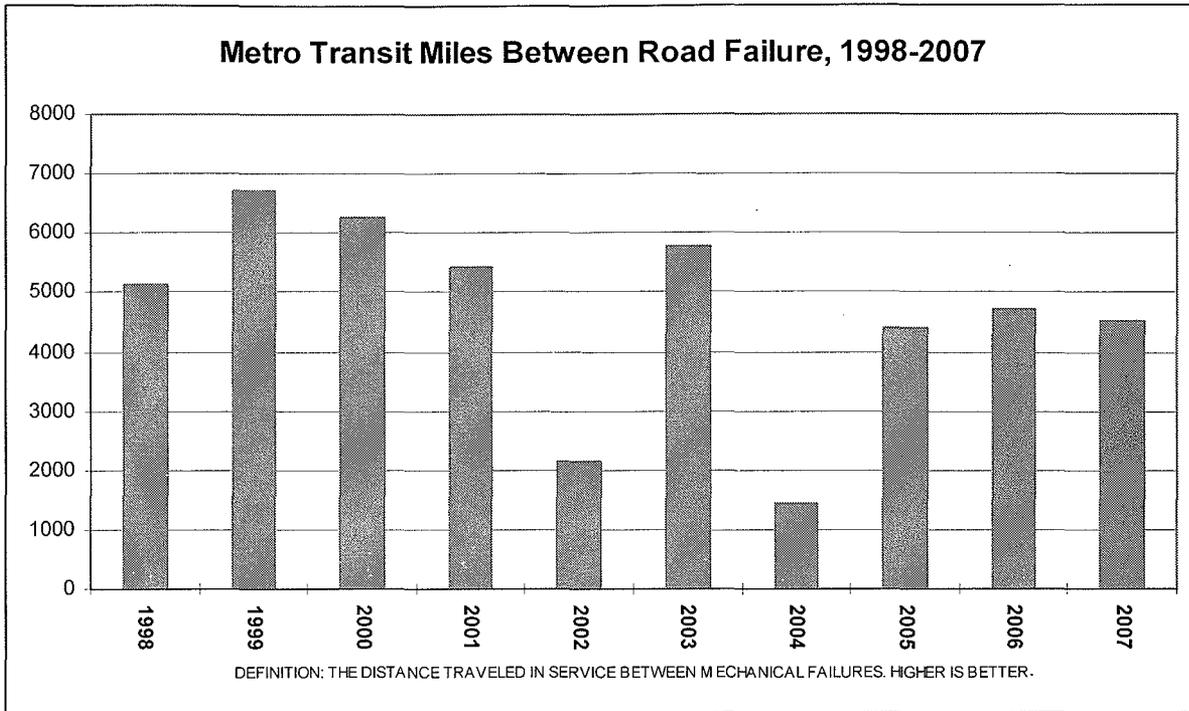
Metropolitan Council 2007 Performance Evaluation Report
 Transportation



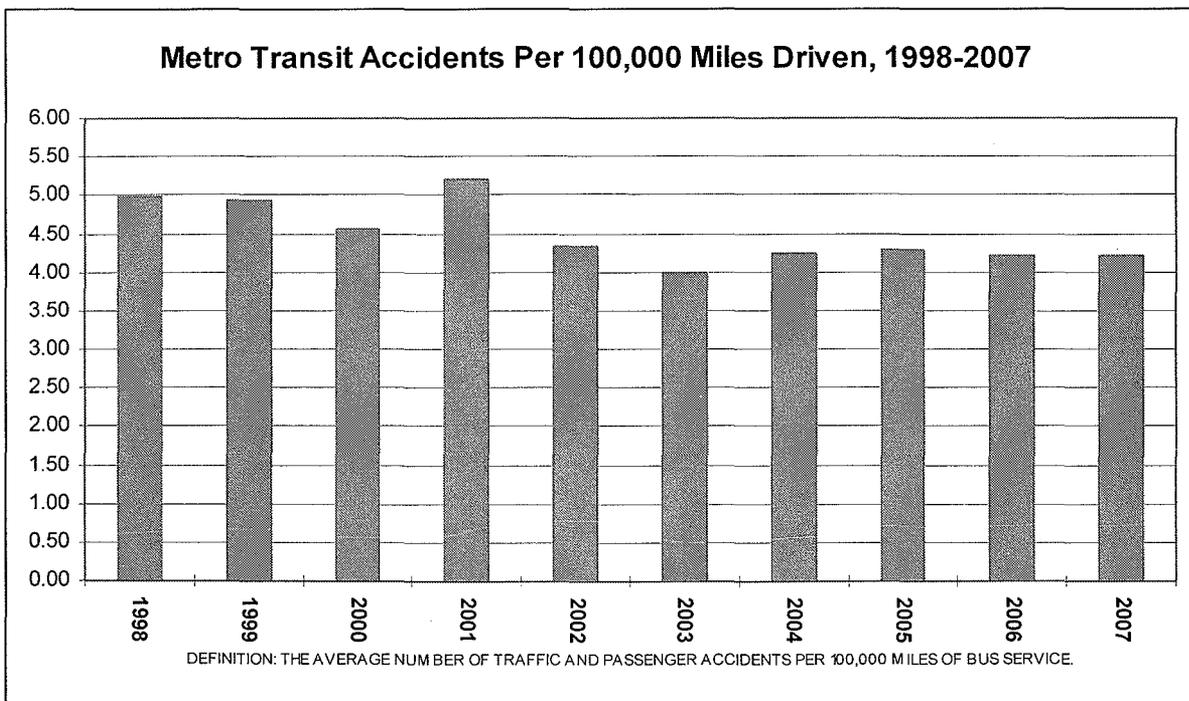
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Total Fleet (vehicles)	968	963	974	974	959	982	852	827	841	860
Peak Bus Level (vehicles)	764	784	785	786	793	774	722	694	716	766
Rail Miles (millions)									1.818	1.932
Bus Miles (millions)	30.340	32.000	32.238	32.207	32.291	30.969	27.113	29.2071	29.045	29.712
Missed Trips (daily avg.)	0.99	0.67	0.18	0.17	0.15	0.15	0.14	0.18	0.16	0.15
Calls Handled (millions)	2.83	2.81	2.93	3.61	4.10	4.87	4.84	5.76	6.90	7.94



Metropolitan Council 2007 Performance Evaluation Report
Transportation



	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Mechanical Failures	5,130	6,700	6,269	5,438	2,149	5,778	1,459	4,392	4,720	4,536
Accidents	4.99	4.93	4.57	5.21	4.34	3.99	4.23	4.3	4.21	4.22

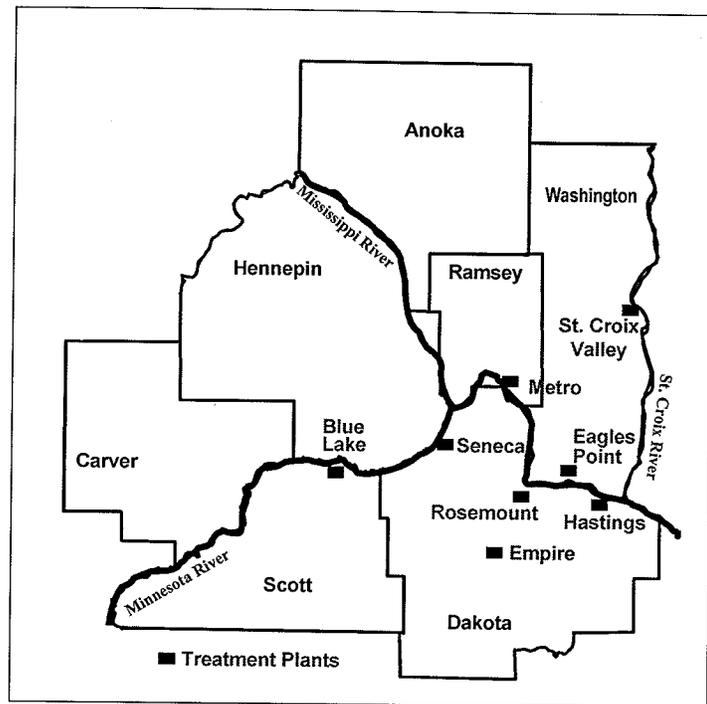


Environmental Services Division

Overview

Metropolitan Council Environmental Services (MCES) collects and treats wastewater at its eight regional treatment plants. Its mission is to provide wastewater services that protect the public health and environment while supporting regional growth. In providing this service to the metropolitan area, MCES:

- Operates and maintains approximately 600 miles of regional sewers that connect wastewater flows from 5,000 miles of sewers owned by 104 communities;
- Treats approximately 255 million gallons of wastewater daily at eight 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;
- Maintains wastewater service rates consistently below the national average;
- Works with approximately 800 industrial clients to substantially reduce the amount of pollution entering the wastewater collection system;
- Provides water resources monitoring and analysis for the region; and
- Partners with numerous public, private, and nonprofit groups committed to a clean environment.



This section is divided into six categories that capture the activity of the division:

1. Operations Performance
2. Capital Projects
3. Customer Service
4. Finance
5. Employees in the Workplace, and
6. Water Resources Management

Operations Performance

MCES's plants continued to perform at a high level in complying with clean water discharge permits. All eight plants received "Peak Performance Awards" from the National Association of Clean Water Agencies (NACWA). The Hastings and St. Croix Valley Plants were among the top plants in the country for consecutive years of full compliance with their clean water discharge permits. Both plants earned the Platinum Award – Hastings had 16 consecutive years, while St. Croix Valley saw 15. The Seneca Plant also earned Platinum for six consecutive years. Earning Gold Awards were Metro, Rosemount, Blue Lake, and Eagles Point; Empire earned Silver.



Some of the Hastings Plant staff were on hand to receive the STAR award.

The Hastings Plant was also the recipient of the STAR award. MCES gives the Sustained Treatment Achievement Recognition award annually to the plant with the most consecutive years of full compliance.

99.9% Compliance with NPDES Permits

Wastewater was treated to 99.9% compliance with NPDES permit limits in 2007. The one exceedance was the total suspended solids limit at the Empire Plant.

Air Emissions Permit Compliance

The air emissions permit compliance saw only one exceedance at the Metro Plant with the failure of a pm-10 stack test. The cause of the exceedance was identified and a correction has been implemented.

Wastewater Spills and Combined Sewer Overflows on a Downward Trend

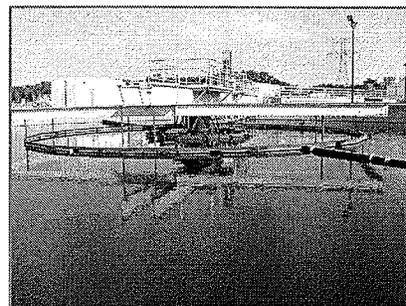
There has been a downward trend in interceptor spills for 2007. The average for the current five-year period is 15.6 per year; however, 2007 saw only eight spills, which is approximately one-half the trend. With no combined sewer overflows, 2007 was an excellent year for the interceptor system.

Capital Projects

Capital projects and improvements for 2007 that support regional growth are summarized in this section.

The Blue Lake Plant and Seneca Plant Improvements

Both the Blue Lake and Seneca Plants have initiated construction to replace the existing gaseous chemical effluent disinfection system with liquid chemical disinfection. The projects will also modify the existing system to facilitate phosphorus removal, which will help improve water quality in the Minnesota and Mississippi river system. The project will also reduce odor, rehabilitate



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Environmental Services

facilities nearing the end of their useful life, and add capacity. The improvements allow the plants to meet the regulatory requirements of their NPDES permits and increase process reliability.

Regional Growth Projects

Following are some of the numerous projects to support regional growth that were at various stages of planning, design, and construction during 2007.

- **Empire Plant Outfall:** This project will eliminate discharge to the Vermillion River by diverting the effluent to the Mississippi River. Construction was substantially completed in December with startup of the outfall planned in February 2008.
- **Northeast-6901 Diversion:** The Northeast Interceptor System Improvements Project will provide additional capacity to the northeast metropolitan service area. This diversion pipe will divert flow from a capacity-restricted area in White Bear Township to the Upper Beltline in the city of White Bear Lake. After some difficulty with access structures, construction will be substantially completed by July 2008.
- **Anoka (L-42) Lift Station and Forcemain:** This project will increase long-term wastewater service needs for the cities of Anoka and Ramsey. Construction of the forcemain is complete; lift station work will be completed in February 2008.
- **Bloomington-Edina-Richfield Area Improvements:** Planning is under way to meet needs created by redevelopment in the I-494 corridor and Southdale areas. This includes improved interceptor facilities to meet increased capacity demand. Design has been initiated and will extend through 2008; completion is scheduled for 2010.
- **Blaine Interceptor:** Planning is under way on this project that will provide additional capacity to Blaine, Circle Pines, Lexington, and Lino Lakes. Design has been initiated, with completion scheduled for 2010.
- **Chaska West Interceptor:** Design was initiated in June 2007 on the construction of a gravity interceptor sewer to convey flow from Chaska and Carver as well as areas to the west, along the Hwy. 212 corridor.
- **South Washington County-Lake Elmo Connections:** This project will provide additional regional wastewater conveyance capacity for Lake Elmo at two locations on the Lake Elmo/Woodbury border. It consists of the Lake Elmo east connection to convey wastewater from eastern Lake Elmo to the Eagles Point Plant and the west connection to the WONE Interceptor to the Metro Plant.
- **East Bethel Wastewater Treatment Plant:** This project will provide a new wastewater reclamation plant in East Bethel. It will consist of an advanced wastewater treatment facility followed by rapid infiltration discharge. It is scheduled for completion in 2010.

Rehabilitation Projects

Following are examples of rehabilitation projects currently under way.

- **Blue Lake System Improvements:** This project will provide improvements to meet the long-term conveyance capacity, reliability and rehabilitation/replacement needs of the Blue Lake Interceptor System. A facility plan was adopted and submitted to the Minnesota Pollution Control Agency in February 2007. Mound and Wayzata designs were initiated in June and July, respectively; Excelsior design was initiated in December 2007.

Metropolitan Council 2007 Performance Evaluation Report

Environmental Services

- Brooklyn Park Interceptor and Lift Station Rehabilitation: Facility inspection revealed moderate to severe hydrogen-sulfide corrosion damage in portions of the lift station and interceptor systems. Rehabilitation of the lift station was initiated in December 2007 and the final phase of interceptor repair is expected to begin in April 2008. The project's completion is scheduled for 2009.
- Twins Stadium, Gophers Stadium, and Central Corridor: Interceptor improvements are being completed on schedule without adverse impacts on these other major infrastructure projects.

Customer Service

MCES provides service to customers in a number of ways. The following examples illustrate MCES's focus on customer service.

Customers Involved in 2008 Budget Planning

Budget meetings for all MCES customer communities were held in June 2007. An Industrial Waste Customer Forum was held on June 21. At each of these meetings, MCES staff provided information and customers offered input to help plan for the 2008 budget and rates.

Improved Web-Based Information

The redesign of the Council's website (www.metrocouncil.org) presented the opportunity to make improvements to MCES's pages. Improvements included: developing and posting new content on Service Availability Charge determinations, forms and reporting; revising content on the inflow and infiltration pages; and reducing the total number of MCES web pages prior to the Council's final redesign.

Voluntary Dental Office Amalgam Separator Program

The Council initiated a voluntary mercury-reduction program with the Minnesota Dental Association. Currently, 724 dental offices have installed amalgam separators, representing over 99% of the program-eligible dental clinics in the metro area. Special monitoring for mercury in the Metro Plant influent showed a 48% reduction since amalgam separator installations began; the Blue Lake Plant showed a 40% reduction. Due to sampling difficulties and a small number of tributary dental clinics, influent monitoring for the Hastings Plant has been discontinued.

Children's Water Festival

The Council again participated in this annual event in 2007. Over 1,300 participants learned about keeping water clean and how to become good stewards of our water.

Plant Tours

More than 50 tours were offered at four of MCES's facilities to approximately 1,500 citizens. Those participating in the tours learned how wastewater is cleaned and safely returned to the environment and how heat and other byproducts from wastewater solids processing are converted into energy to help power the plants.

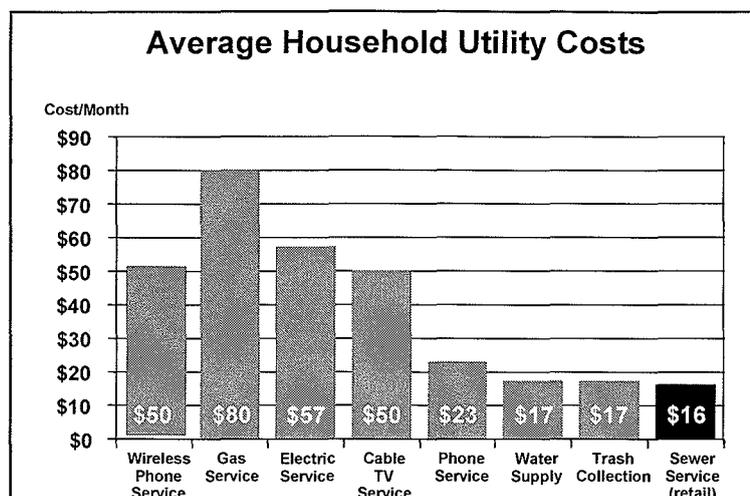


Finance

MCES has an ongoing goal of providing financial management that maintains MCES as a competitive utility compared to other metropolitan wastewater operations. MCES staff successfully completed 2007 operations and routine maintenance activities within the Annual Operating Budget limits.

When compared to other household service costs, the Twin Cities' average retail cost for wastewater service is a bargain.

The graph above compares average monthly utility costs, with wastewater service being the lowest.



Performance and Accountability for the 2007 Annual Operating Budget

Preliminary results indicate that expenses will be about \$4 million below the revenue received in 2007. The surplus is primarily due to labor savings from vacant positions. Staff also met the constraints of the Capital Budget for rehabilitation and expansion projects. Budget performance and accountability savings and plans during 2007 include the following:

- **Asset Management:** An asset management improvement effort was initiated and two task forces were named in 2007. The overall goal is to improve delivery of capital improvements and to optimize the useful life of capital assets.
- **Energy Work Plan:** The Energy Team developed an Energy Work Plan to reduce non-renewable energy usage by 15% by 2010. An energy conservation work instruction was also adopted.
- **On-site Audits:** Completed 67 reviews of municipal Service Availability Charge reporting in 2007.
- **Incident Management System:** A work instruction, procedures, and reporting forms were drafted. Training has begun and upon its completion in 2008, a phased implementation will start.

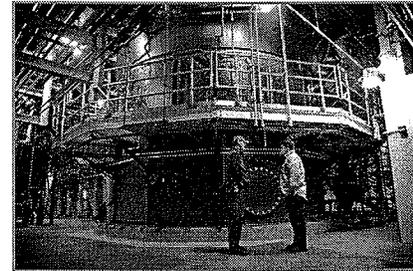
Rates and Revenue Changes

Changes made in 2007 that will have an impact on rates and revenue include the following:

- **Direct Connection Fee:** This fee is billed when a city or township, on its own behalf or for a property owner, requests to make a direct connection to an MCES interceptor that had not been previously planned. Details were developed in 2007. Adopted by the Council, it is effective for 2008.
- **Service Availability Charge (SAC) Credit System:** New credit rules have been adopted by the Council for implementation in 2010.

Employees in the Workplace

The MCES workplace environment continues to improve with the implementation of new programs, the leadership and support of management, and the commitment from employees and stakeholders. The MCES workplace is diverse, offering a variety of employment opportunities and a challenge to the planning and safety/security of the facilities.



Safety and Security Enhancements

MCES has developed and implemented safety systems that achieve sustainable compliance and attain an OSHA case rate that is superior to the Bureau of Labor Statistics' 2005 rate for its industry.

- **Pandemic Response Plan/Business Continuity Plan:** Work continues on the MCES portion of the Pandemic Response Plan and Business Continuity Plan. The Councilwide pandemic planning committee continues to consolidate plans and disseminate information. MCES has completed most operational plans; however, more work is needed on overall business continuity planning.
- **Departmental Audits:** Significant improvements to safety performance measurements were observed in 2007.
- **Capital Project Safety:** Capital project work instructions were approved and published to improve safety accountability and responsiveness.

Workforce Planning Efforts

The MCES Workforce Plan serves as a starting point to proactively handle change in the workforce. The planning process is critical in achieving MCES's goals and objectives.

- **Development of the 2008-2012 Workforce Plan:** MCES's staff levels have decreased over the last decade as a result of an extensive re-engineering effort. In the coming years, MCES is facing the challenge of effective and efficient workforce planning in an environment of changing demographics, shortage of skilled candidates, and changes in technology. Partnering with the Council's Human Resources Department, MCES has begun drafting a new workforce plan, which succeeds the 2003-2007 plan.

This 2008-2012 Workforce Plan focuses on many areas: recruitment tactics, knowledge management and retention, development of employee training, internship and apprenticeship programs, and diversification of the workforce. Successful workforce planning requires management leadership and support, as well as commitment from stakeholders. The implementation of the recommended strategies will require dedication, time, resources, and the willingness to embrace change.

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.

Implementation of Water Resources Management Policy Plan

- The Inflow/Infiltration (I/I) Surcharge Program: There were 44 communities on the 2007 I/I Surcharge list and approximately \$20 million was committed for I/I reduction. In addition, approximately 45 mgd of I/I during heavy rainfalls has been eliminated from the sanitary sewers. This program has drawn attention to the national and regional I/I problem, enabled communities to address private property sources, and identified and removed significant long-existing I/I sources. Two additional communities were added to the program for 2008.
- The Rural Growth Center Policy: The Council recognizes that some of the Rural Growth Centers located within the metropolitan area are under extreme pressure to add housing and employment to their communities, while others are not and do not want to take on large quantities of growth. If a rural center is willing to expand to accommodate the increased growth as forecasted by the Council, it may need the Council's Environmental Services division to become involved in the possible acquisition, operation, and betterment of the wastewater treatment plant located in that community. In 2007, East Bethel requested the Council to build a wastewater treatment facility so that it could develop as a Rural Growth Center. The current plan is to have an operational wastewater facility on line in 2010.
- Memorandum of Agreement with the Minnesota Pollution Control Agency (MPCA): The memorandum of agreement that was signed in May to re-direct Council efforts on target pollution loads to development of total maximum daily loads (TMDL) for the metro area was implemented. Work with watershed districts and other organizations has begun to develop specific elements of TMDLs for metro-area waters in keeping with the objectives and timetable that was agreed upon with the MPCA.

Agreements have been signed by Carver County and the Council for Bevens Creek and Carver Creek; Scott County has signed for Sand Creek, and Shingle Creek Watershed Management Organization for Shingle Creek. Specific work plans with tasks and deadlines have been developed.

Water Supply Planning Services Provided for the Region

MCES has played an active role in the Water Supply Advisory Committee (approved by the 2005 Legislature). Accomplishments of the committee in 2007 include the following:

- Water Supply Master Plan: The development of the master water supply plan continues to be on schedule for 2008 completion.
- Provide Support to Advisory Committee: The advisory committee met quarterly throughout 2007 and continues to provide input into the Council's water supply planning efforts.

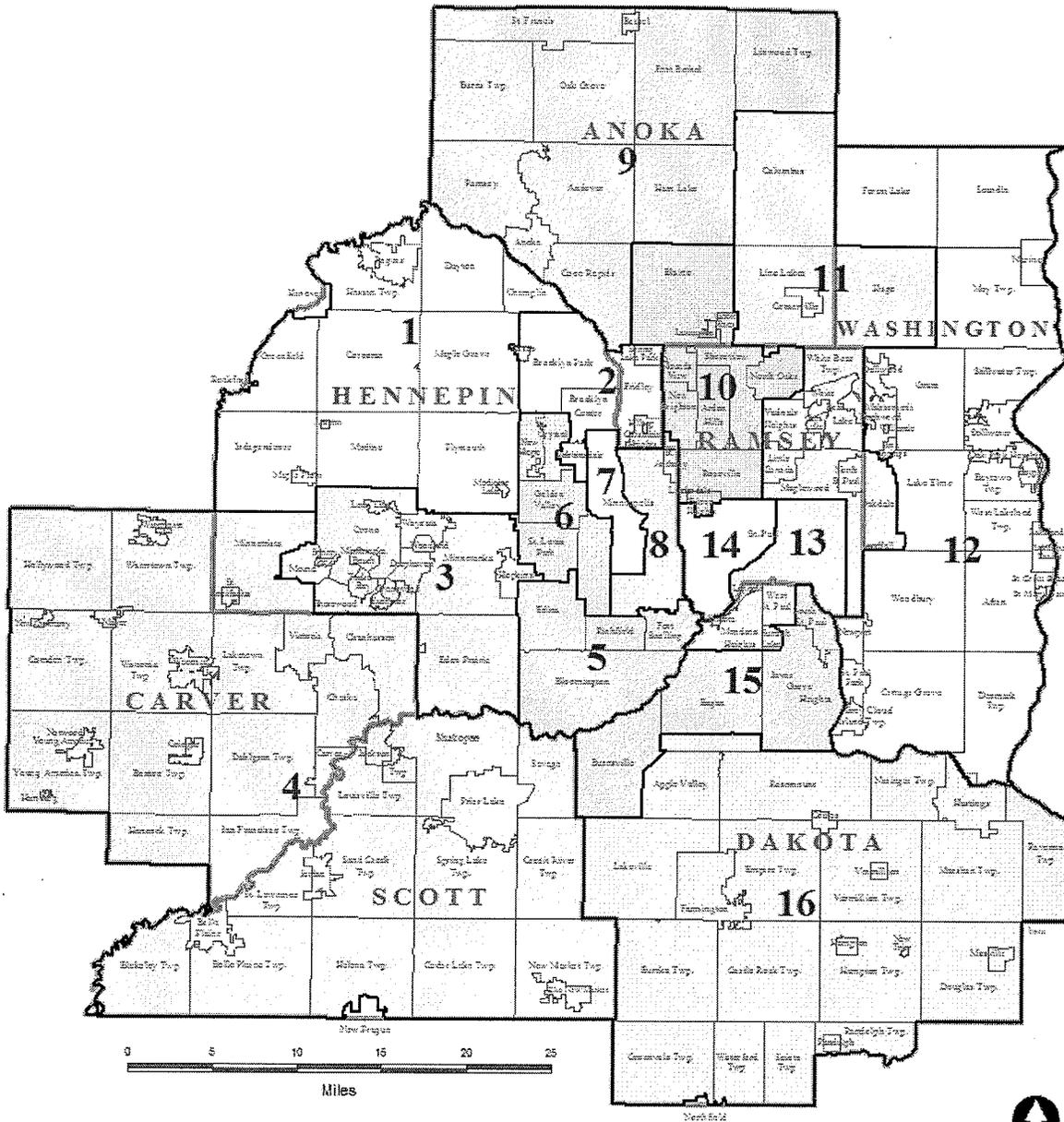
Appendix
Maps and Budget Summary

Metropolitan Council 2007 Performance Evaluation Report

Appendix

Twin Cities Metropolitan Area

Metropolitan Council Districts



Council District Numbers and Members

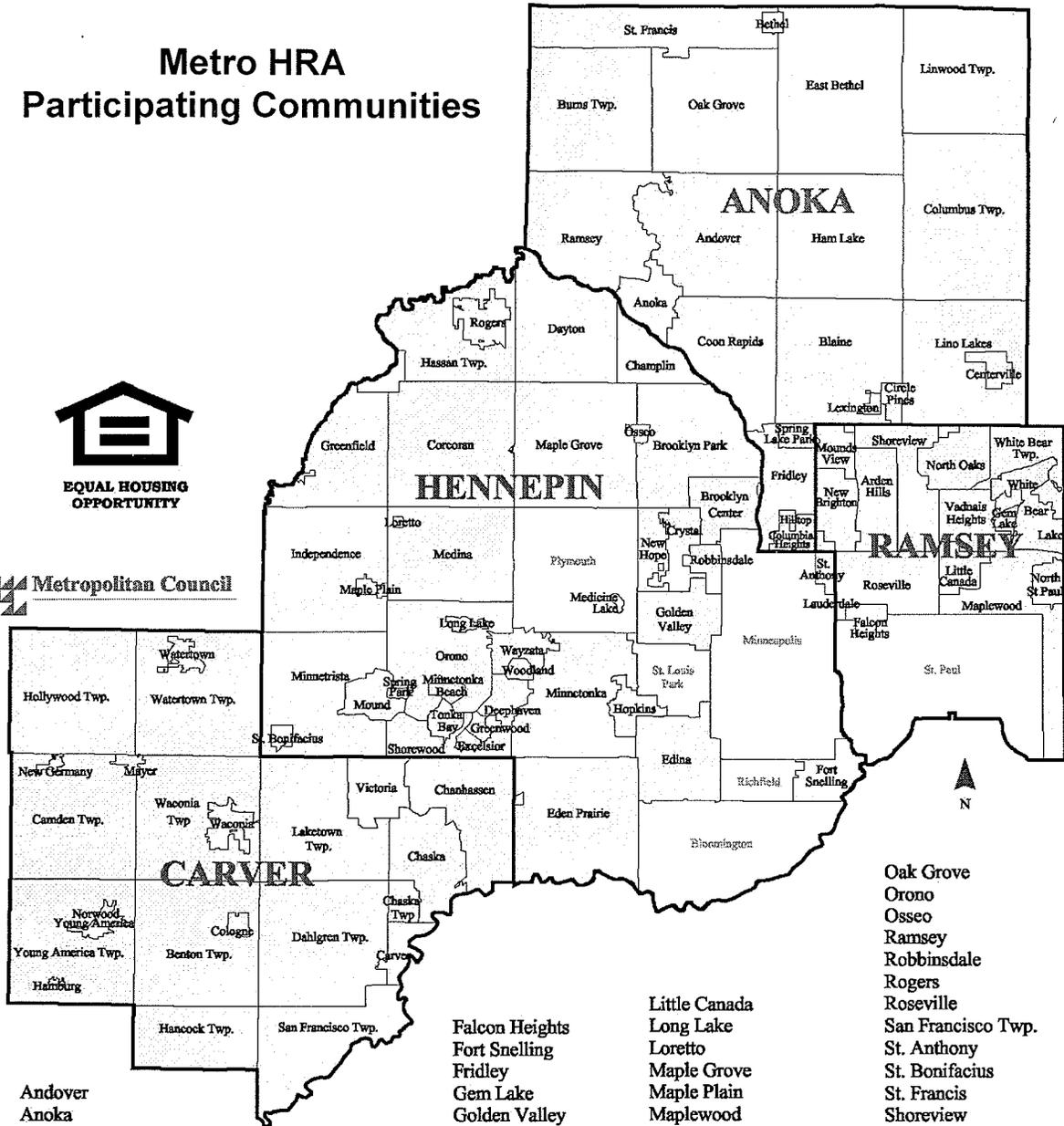
- | | | | |
|--------------------|---------------------|-------------------------|-----------------------------|
| 1. Roger Scherer | 5. Vacant | 9. Natalie Haas Steffen | 13. Rick Aguilar |
| 2. Tony Pistilli | 6. Peggy Leppik | 10. Kris Sanda | 14. Kirstin Serstrand Beach |
| 3. Mary Hill Smith | 7. Arnette Meeks | 11. Georgeanne Hilker | 15. Daniel Wolter |
| 4. Craig Peterson | 8. Lynette Wittsack | 12. Sherry Broecker | 16. Brian McDaniel |

April 2008

Metro HRA Participating Communities



EQUAL HOUSING
OPPORTUNITY



Andover
Anoka
Arden Hills
Benton Twp.
Bethel
Blaine
Brooklyn Center
Brooklyn Park
Burns Twp.
Camden Twp.
Carver
Centerville
Champlin
Chanhassen
Chaska
Chaska Twp.
Circle Pines

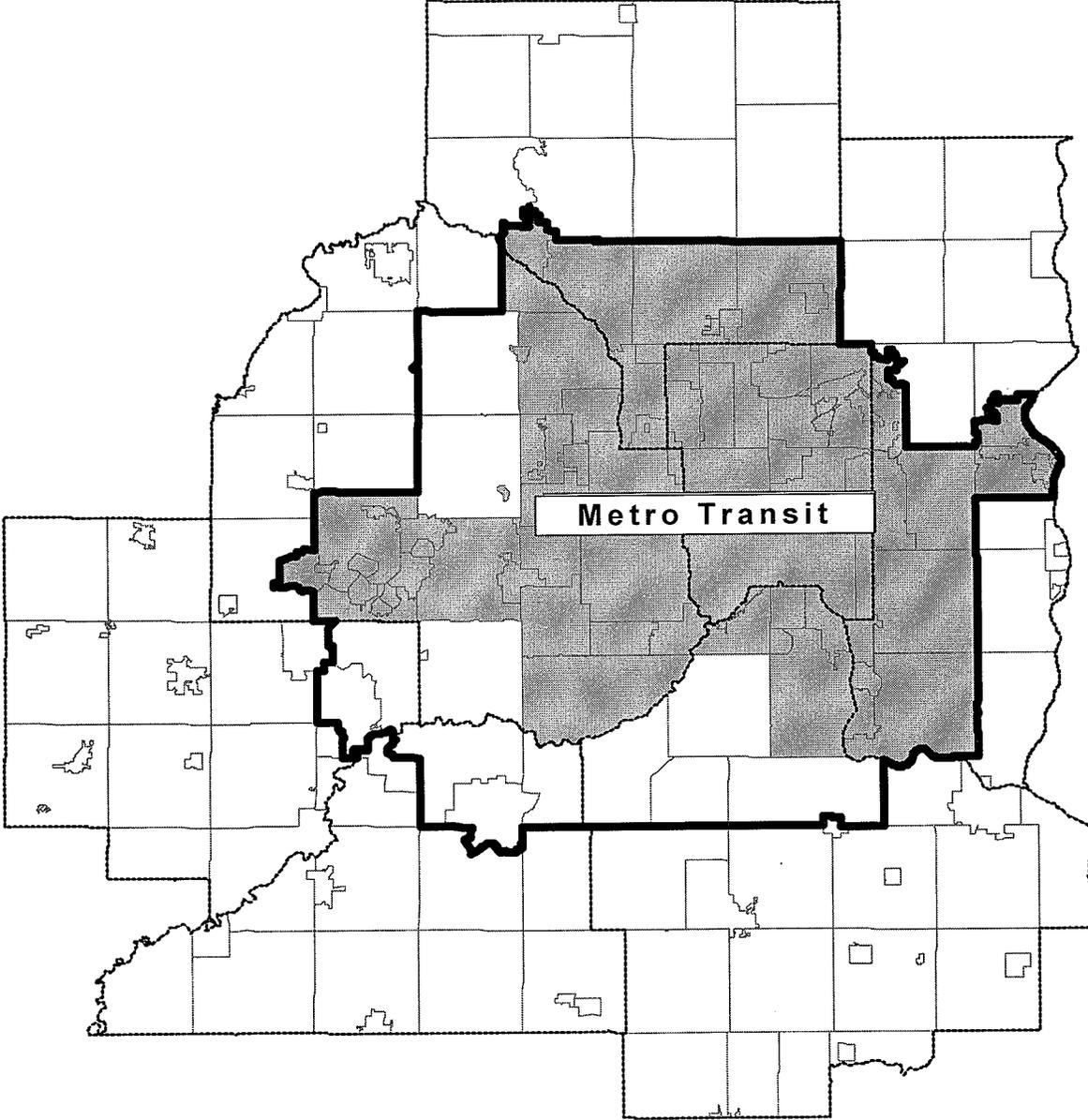
Cologne
Columbia Heights
Columbus Twp.
Coon Rapids
Corcoran
Crystal
Dahlgren Twp.
Dayton
Deephaven
East Bethel
Eden Prairie
Edina
Excelsior

Falcon Heights
Fort Snelling
Fridley
Gem Lake
Golden Valley
Greenfield
Greenwood
Hamburg
Ham Lake
Hancock Twp.
Hassan Twp.
Hilltop
Hollywood Twp.
Hopkins
Independence
Laketown Twp.
Lauderdale
Lexington
Lino Lakes
Linwood Twp.

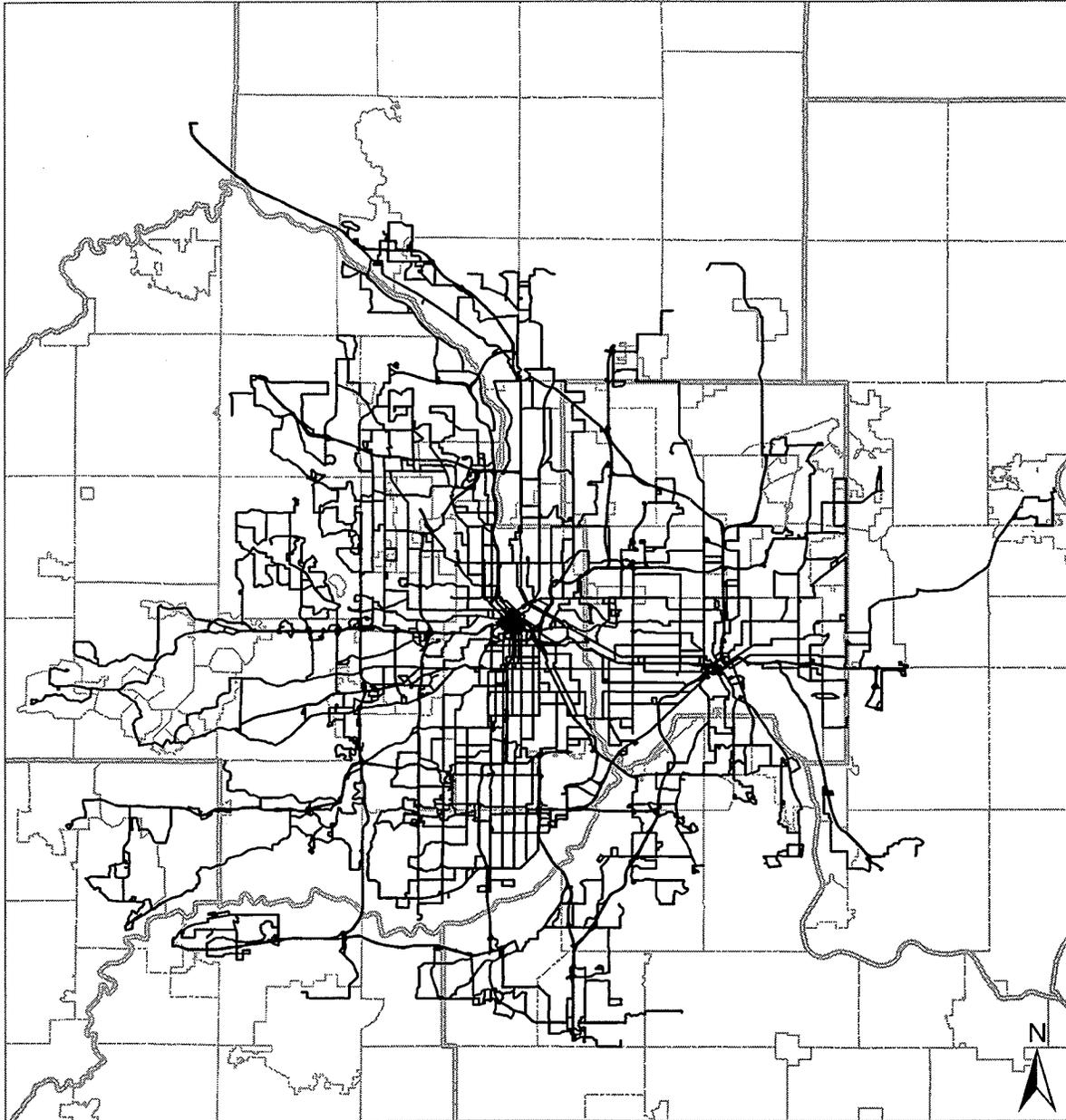
Little Canada
Long Lake
Loretto
Maple Grove
Maple Plain
Maplewood
Mayer
Medicine Lake
Medina
Minnetonka
Minnetonka Beach
Mound
Mounds View
New Brighton
New Hope
North Oaks
North St. Paul
Norwood -
Young America

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.

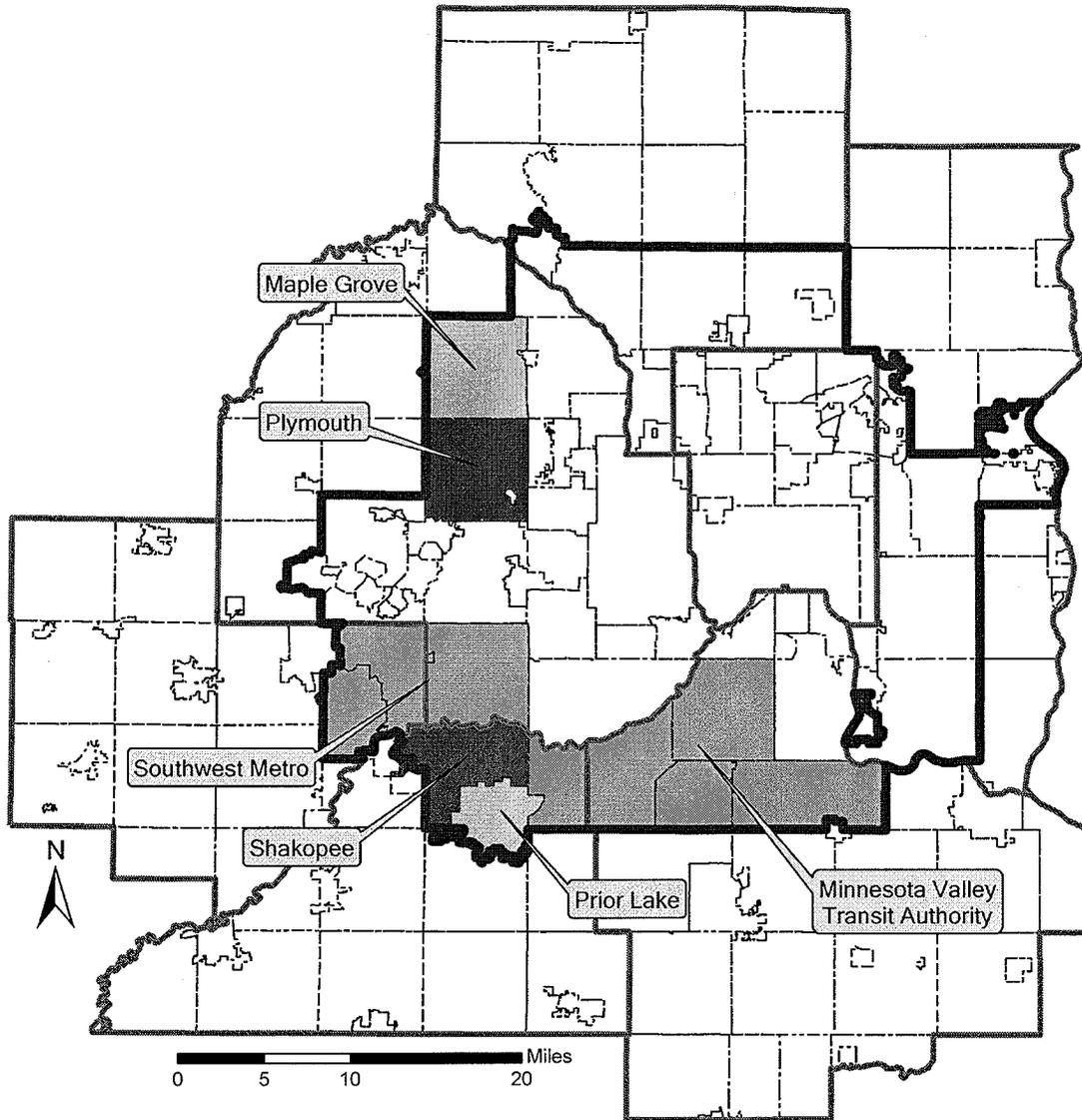
Metro Transit Service Area



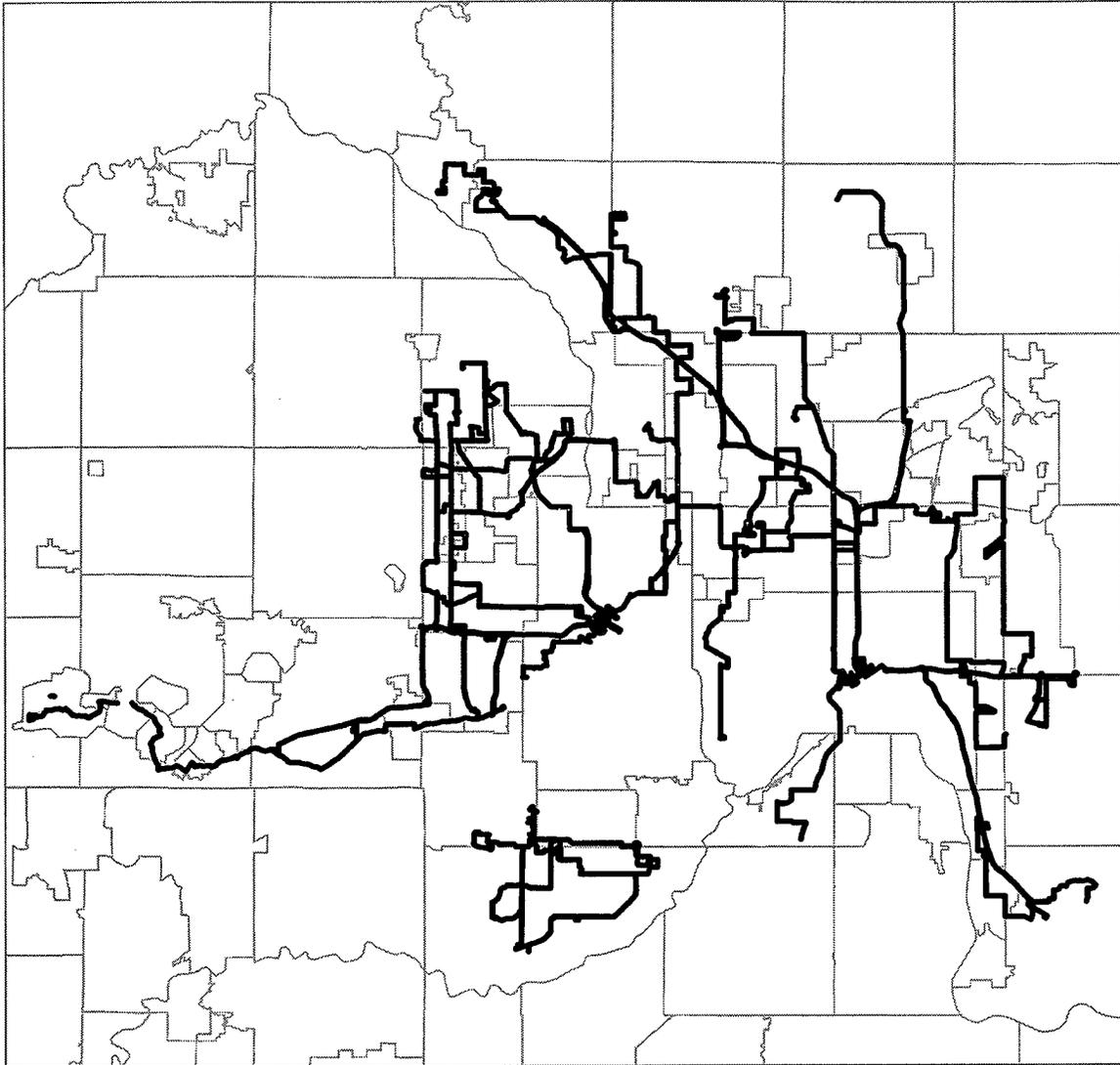
Metropolitan Area Regular-Route Transit Service



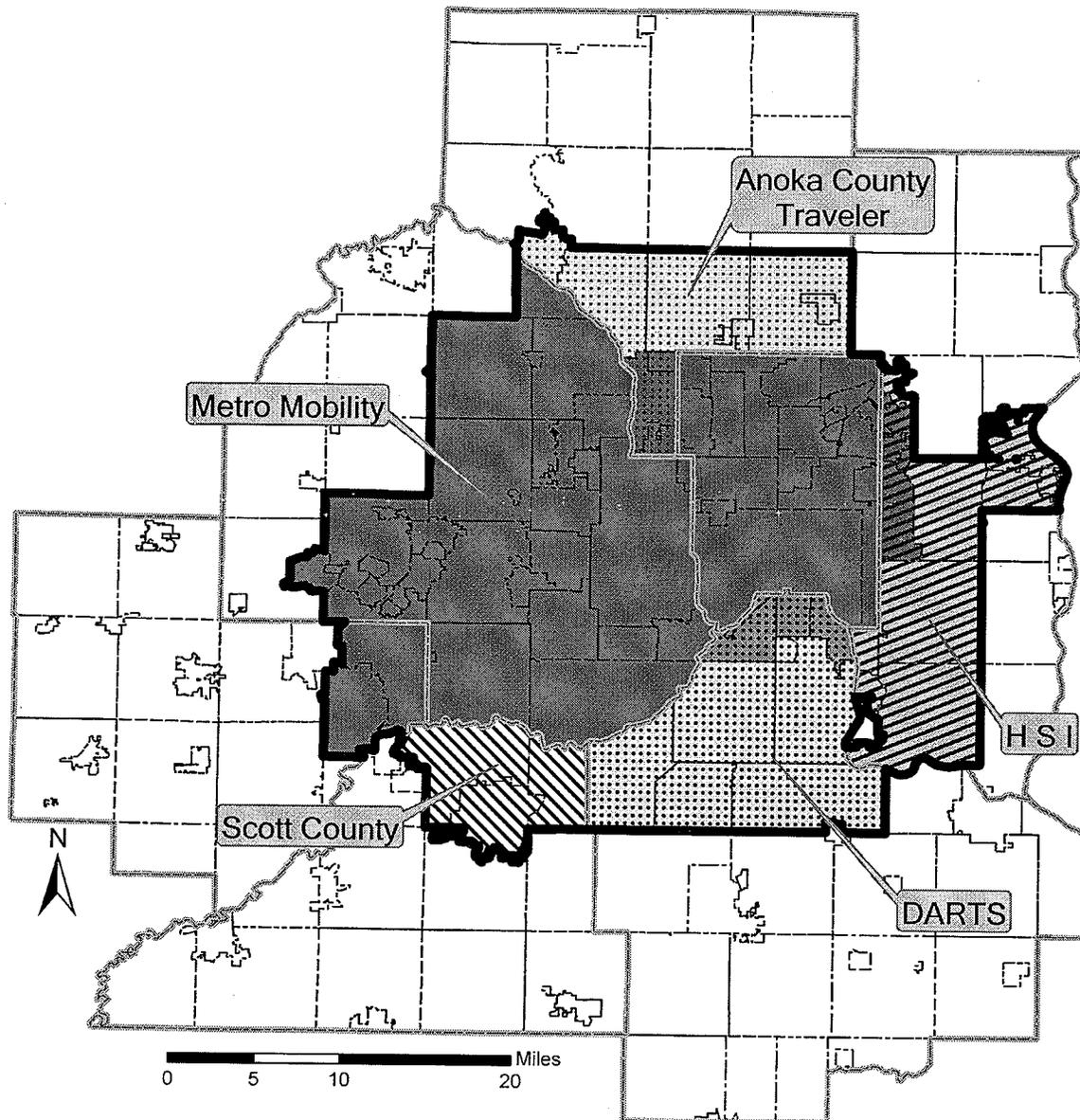
Suburban Transit Providers



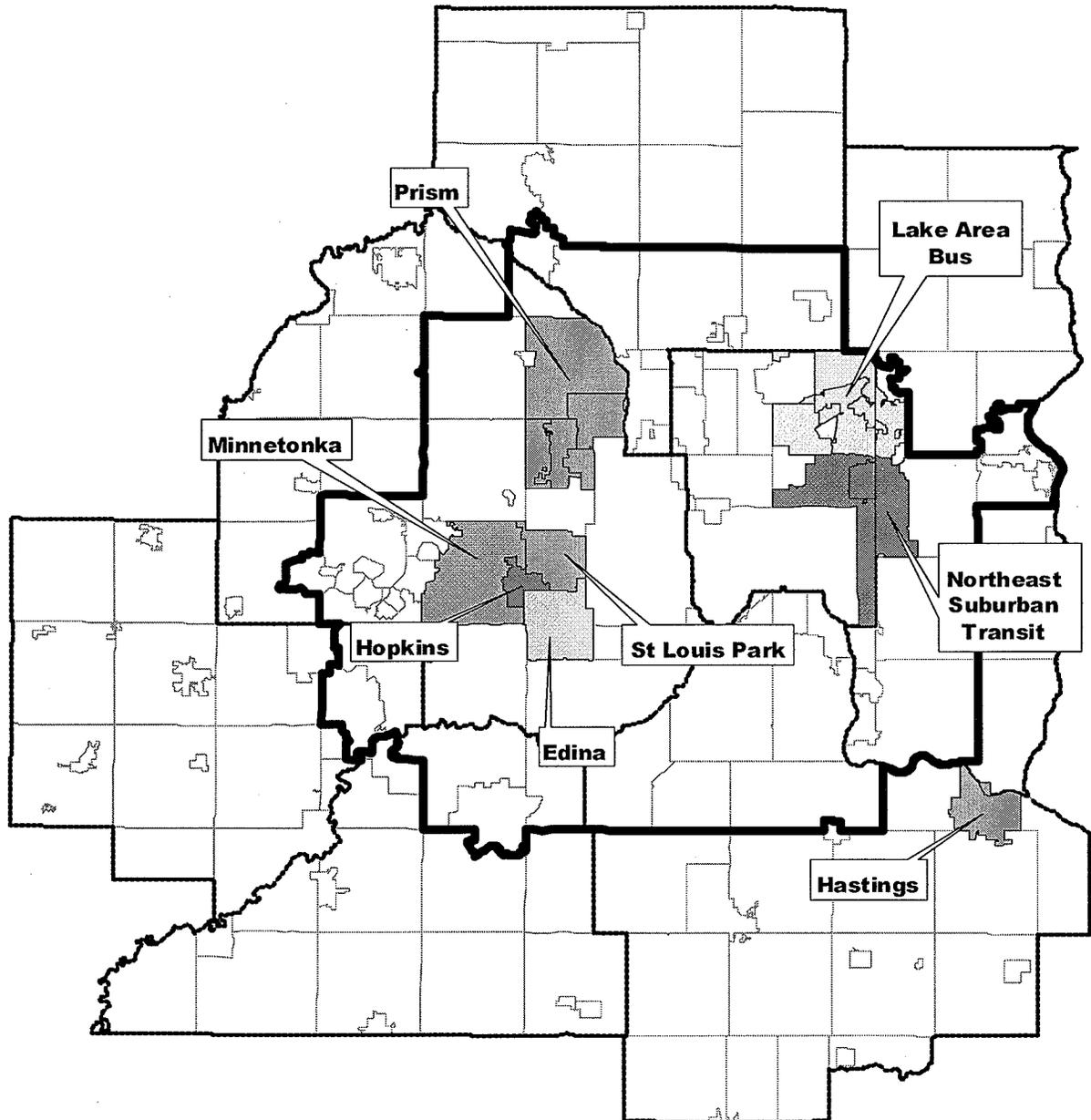
Privately Contracted Regular-Route Transit



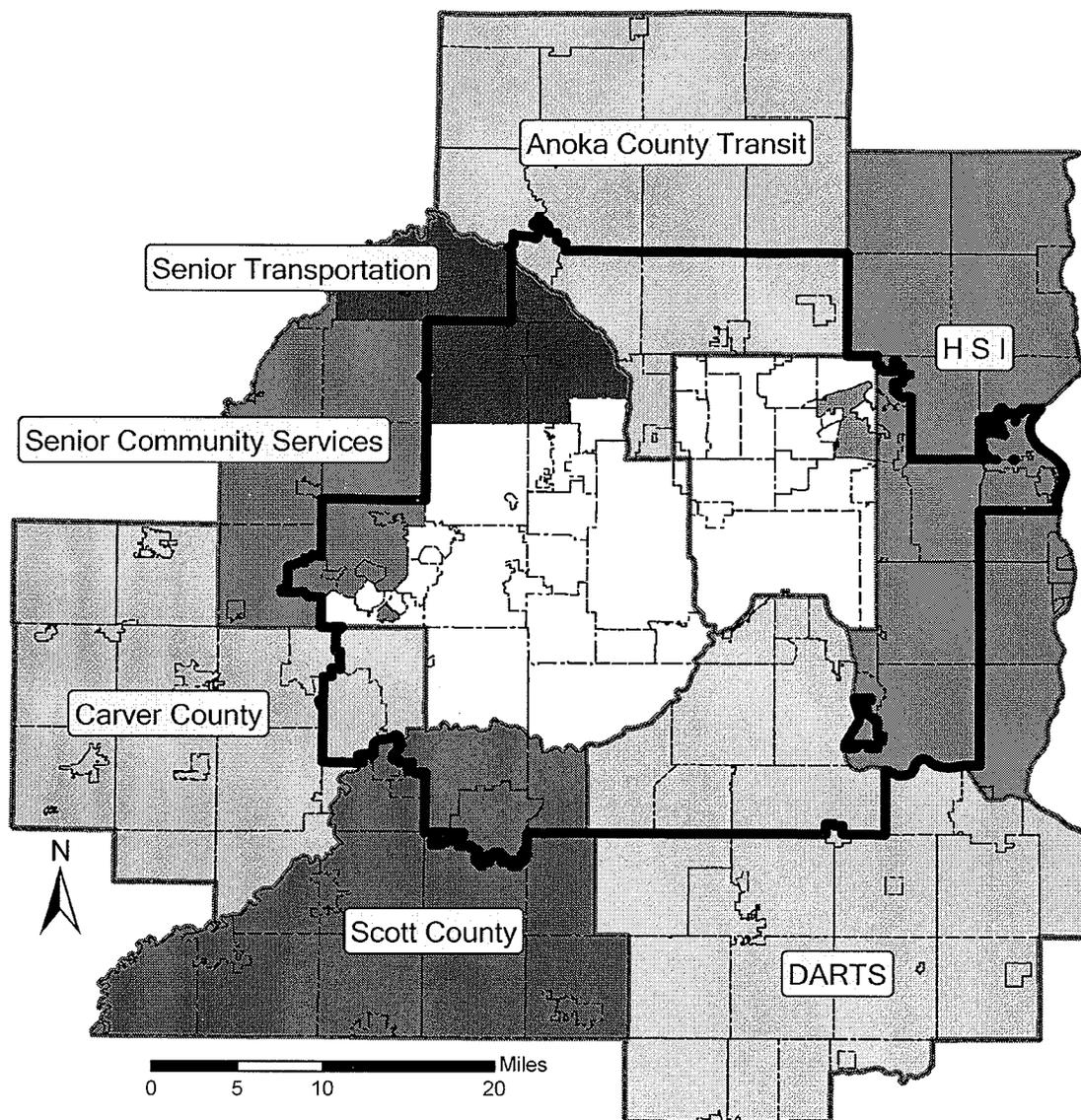
Metro Mobility and Other ADA Services



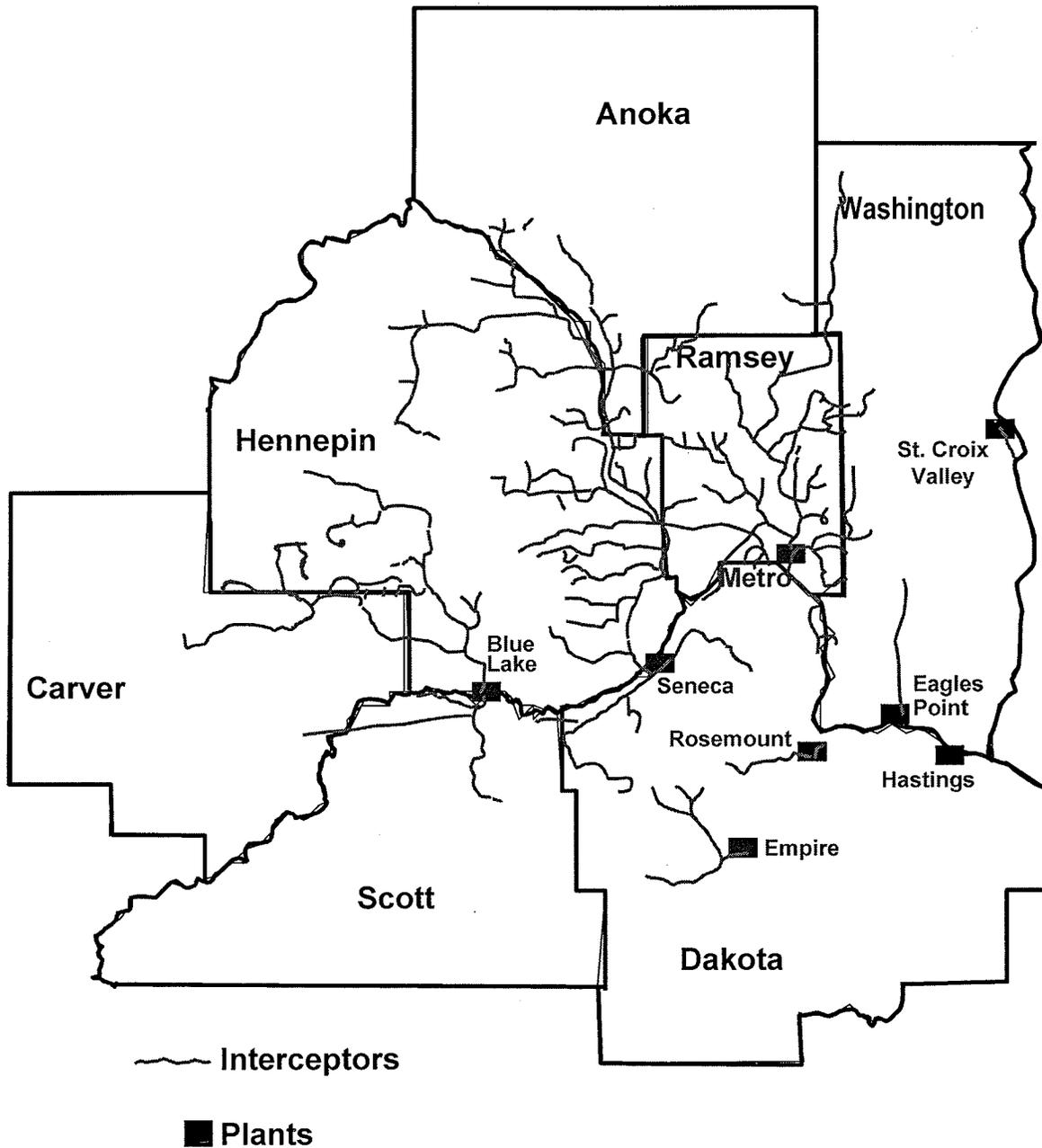
Community-Based Urban Transit Programs



Community-Based Rural Transit Programs



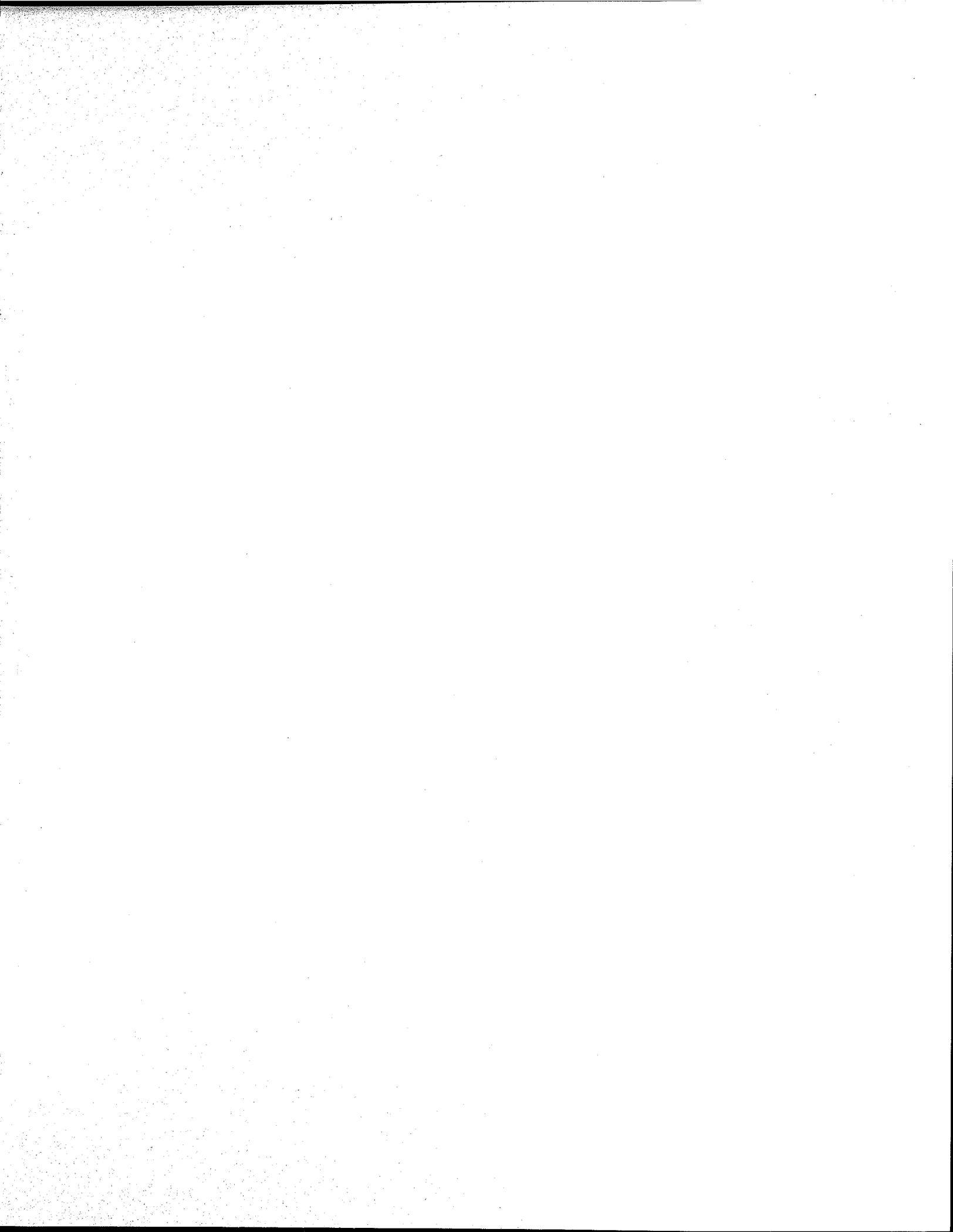
Environmental Services Wastewater Treatment Plants and Interceptors



Metropolitan Council 2007 Performance Evaluation Report
Appendix

Metropolitan Council 2007 Budget Summary

	Regional Administration, Community Development and HRA Operating Only			Environmental Services Division Including Debt Service			Transportation Division Operating Only		
	BUDGET	Actual Ledger Year-to-Date	Favorable (Unfavorable) VARIANCE	BUDGET	Actual Ledger Year-to-Date	Favorable (Unfavorable) VARIANCE	BUDGET	Actual Ledger Year-to-Date	Favorable (Unfavorable) VARIANCE
EXTERNAL REVENUE									
Property Taxes	\$9,736,267	\$9,862,110	\$125,843						
Federal Revenue	\$4,390,837	\$4,327,646	(\$63,191)				\$25,370,764	\$24,052,354	(\$1,318,410)
State Revenue	\$604,153	\$560,736	(\$43,417)	\$165,440	\$301,441	\$136,001	\$202,249,127	\$202,067,630	(\$181,497)
Local Revenue/Other Govt. Revenue	\$332,612	\$313,366	(\$19,246)				\$6,979,782	\$6,455,924	(\$523,858)
ES Fees				\$189,961,000	\$190,663,300	\$702,300			
Fares & Related Revenue							\$84,184,944	\$82,666,177	(\$1,518,767)
Interest	\$833,774	\$1,393,618	\$559,844	\$2,000,000	\$2,478,470	\$478,470	\$504,000	\$1,574,349	\$1,070,349
Other Revenue	\$565,000	\$616,978	\$51,978	\$525,005	\$511,220	(\$13,785)	\$7,330,348	\$1,813,742	(\$5,516,606)
Total Revenue	\$16,462,643	\$17,074,454	\$611,811	\$192,651,445	\$193,954,431	\$1,302,986	\$326,618,965	\$318,630,176	(\$7,988,789)
EXPENDITURES									
Salaries, Wages, & Fringes	\$24,757,162	\$23,211,627	\$1,545,535	\$57,662,670	\$55,129,350	\$2,533,320	\$188,420,601	\$185,311,740	\$3,108,861
Consulting & Contractual	\$9,926,191	\$7,744,233	\$2,181,958	\$12,812,132	\$9,878,201	\$2,933,931	\$7,236,216	\$5,520,101	\$1,716,115
Materials, Chemicals & Supplies	\$393,400	\$437,975	(\$44,575)	\$5,801,692	\$7,120,142	(\$1,318,450)	\$31,277,303	\$32,281,749	(\$1,004,446)
Chemicals				\$5,123,525	\$5,632,447	(\$508,922)			
Rent & Utilities	\$2,420,001	\$2,428,390	(\$8,389)	\$17,118,430	\$17,631,960	(\$513,530)	\$7,529,353	\$7,439,083	\$90,270
Printing	\$424,250	\$321,099	\$103,151	\$9,438	\$28,478	(\$19,040)	\$109,040	\$263,684	(\$154,644)
Travel	\$453,710	\$317,588	\$136,122	\$181,450	\$193,779	(\$12,329)	\$369,495	\$331,633	\$37,862
Insurance	\$161,000	\$120,511	\$40,489	\$924,996	\$861,407	\$63,589	\$3,462,333	\$1,919,017	\$1,543,316
Operating Capital	\$419,780	\$453,329	(\$33,549)	\$1,391,030	\$378,561	\$1,012,469	\$48,521	\$60,297	(\$11,776)
Debt Service Expense				\$81,782,000	\$81,781,991	\$9			
Other Expense	\$1,849,625	\$2,587,381	(\$737,756)	\$1,046,165	\$1,413,185	(\$367,020)	\$2,871,610	\$3,800,768	(\$929,158)
Transit Programs							\$74,096,589	\$70,131,882	\$3,964,707
Total Expenditures	\$40,805,119	\$37,622,133	\$3,182,986	\$183,853,528	\$180,049,501	\$3,804,027	\$315,421,061	\$307,059,954	\$8,361,107
Operating Income/(Loss)	(\$24,342,476)	(\$20,547,679)	\$3,794,797	\$8,797,917	\$13,904,930	\$5,107,013	\$11,197,904	\$11,570,222	\$372,318
Transfers from	\$25,389,096	\$24,180,823	(\$1,208,273)	\$1,993,650	\$1,641,052	(\$352,598)	\$1,836,993	\$2,340,892	\$503,899
Transfers To	\$2,476,000	\$2,083,611	\$392,389	\$10,791,567	\$9,547,038	\$1,244,529	\$16,777,176	\$17,134,993	(\$357,817)
Surplus/(Deficit)	(\$1,429,380)	\$1,549,533	\$2,978,913		\$5,998,944	\$5,998,944	(\$3,742,279)	(\$3,223,879)	\$518,400



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