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Regional

Regional

Report

Report

2009

Performance Evaluation Report

Report to the Minnesota Legislature

April 2010



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 2009. 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 2008 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 3,800 employees and annual operating expenditures of approximately \$520 million, nearly 92% of which covers operating costs for regional transit service and wastewater treatment.

	Employees	Expenditures
Environmental Services Division	18%	21%
Transportation Division	74%	70%
Community Development/Regional Administration	8%	9%
	<hr/> 100%	<hr/> 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 260 million gallons of wastewater daily at seven regional treatment plants. Serving nearly 90% of the seven-county area population, MCES provides cost-effective wastewater service to 105 communities. The MCES

mission is “to 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 Decreased in 2009 from 2008 Highs

Metro Transit ridership for 2009 was 75.6 million, a drop from the 2008 ridership of 81 million, which was the highest level in 27 years. Total transit ridership in the region was 88,825,000, a decrease of 6.2% from 2008 levels. Total 2009 ridership on contracted routes was 5.8 million and suburban transit authority buses carried 7.2 million.

Central Corridor LRT Project Advances

The Central Corridor LRT project moved forward in 2009 when the Council submitted its application for federal approval to enter final design on the 11-mile light-rail line, which will run along University and Washington Avenues between Minneapolis and St. Paul. As currently proposed, the Central Corridor light-rail line includes 15 new stations, a transit mall on Washington Avenue within the University of Minnesota campus and the substructure for three additional stations at Western, Victoria and Hamline avenues in St. Paul that could be added later. Plans call for construction of a rail maintenance base in St. Paul’s Lowertown area.

The line will share five stations with the existing Hiawatha line in Minneapolis and terminate at a new intermodal station now under construction adjacent to the new Twins ballpark. That station also will serve the new 40-mile Northstar commuter rail line, which began service in November 2009. Construction for Central light rail begins in 2010, with passenger service starting in 2014. The line will carry a projected 38,000 riders each weekday by 2020 and 42,000 riders by 2030.

Northstar Operations Began November 2009

A \$156.8 million federal grant for Northstar helped build the region's first commuter-rail line between downtown Minneapolis and Big Lake, and purchase the rolling stock needed to begin service in November 2009.

The \$320 million line features 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 45 more hybrid electric buses, bringing the current total to 67 of these vehicles. An addition 105 hybrid electric buses will be acquired over the next several years for the Metro Transit fleet. These buses get 26% better mileage and produce 90% fewer emissions than the vehicles they replace.

Wastewater Plants Cited for Strong Performance

All seven treatment 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. Three plants earned the Platinum Award: Hastings, with 18 consecutive years; St. Croix Valley, with 17; and Seneca with 8. The Empire, Blue Lake, and Eagles Point Plants all earned Gold Awards for perfect compliance for the calendar year.

Inflow and Infiltration (I&I) Reduction Program

- The I&I grant program was completed, with \$797,453 awarded to metropolitan area communities. Total cost of work completed was approximately \$2.7 million, reflecting more than three-fold benefit of the grant amount.
- All cities in the program are making progress toward obtaining the needed reduction in excess I&I.
- A task force comprising customer representatives was established in order to recommend options for a Demand Charge.

Council Continues Pursuit of Energy Reduction

MCES continued its initiative to reduce its nonrenewable energy usage 15% through 2010 by increasing the efficiency and/or use of renewable energy. At the end of 2009, MCES had reached 75% of its goals. Key energy-related projects included rehabilitation of the Metro Plant tunnel lighting and optimization of its aeration systems.

Wastewater Treatment Plant Improvements

- Blue Lake Plant: Construction began in August 2009 on liquid-treatment improvements and new anaerobic sludge digestion facilities. Completion is anticipated by late 2011.

- Seneca Plant: The majority of the final clarifier equipment rehabilitation was substantially completed in 2009; remaining work is scheduled for completion in 2010.
- Metropolitan Plant: The facility plan for plant-wide improvements was submitted to the Minnesota Pollution Control Agency (MPCA) in March 2009; design of highest-priority projects is scheduled to begin in early 2010. Construction of an odor-control biofilter was completed in May 2009. The start of sludge storage-tank rehabilitation was delayed from August 2009 to April 2010.

Water Supply Plan Completed

The Metropolitan Area *Water Supply Plan* was provisionally approved by the Water Supply Advisory Committee in March 2009. The final plan is scheduled for approval in spring 2010.

Investments Help Keep Communities Vital

Through the Livable Communities program, the Council awards grants to various cities to help them clean up polluted lands, revitalize communities and expand the supply of affordable housing.

Newest Parks Opened

In June 2009, Scott County opened Cedar Lake Farms Regional Park on the southern shore of Cedar Lake. The Metropolitan Council had awarded \$1 million to Scott County to help acquire the former “Cedar Lake Farm Day Resort,” which the county now operates. A unique aspect of creating the park is that 173 acres was acquired at no cost to the public as part of Scott County’s approval of a 36-unit residential development in the north end of the park. The park currently encompasses 233 acres with about 4,000 feet of the shoreline of Cedar Lake.

In September 2009, Three Rivers Park District reopened Silver wood Park, a special recreation feature that uses art as the medium for environmental education. The 120-acre park includes a visitor center/classrooms, outdoor amphitheatre, hiking trails, and picnic areas on the north shore of Silver Lake in the City of St. Anthony. Silver wood Park was a Salvation Army youth camp from the 1920s until 2001, when Three Rivers Park District purchased it in part with a \$731,000 grant from the Metropolitan Council. The Council also reassigned \$1.5 million of grants originally awarded to the Park District for other projects towards development of the park.

Community Development

Overview

The mission of Community Development is to:

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

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

The 2009 Planning and Growth Management Department included three units in 2009:

UNIT	CORE ACTIVITY
Regional Systems Planning and Growth Strategy	Implement <i>2030 Regional Development Framework</i> strategies and policies. Coordinate policy outreach efforts, such as the Land Use Advisory Committee and the Metropolitan Parks and Open Space Commission. Provide 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	Focusing on the demographics and development of the Twin Cities area, Metropolitan Council Research analyzes, interprets and disseminates regional intelligence to inform planning and decision-making.

The Housing and Livable Communities Department included two units in 2009:

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 2009, the Regional Systems Planning and Growth Strategy team focused on implementing policy and strategies set out in the *2030 Regional Development Framework*.

Collaboration with stakeholders included a review of the Land Use Planning Resources report 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.

The Regional Systems Planning and Growth Strategy unit is responsible for planning and coordinating the regional park system, with the advice of the Metropolitan Parks and Open Space Commission. The park commission reviews park master plans, develops a Capital Improvement Program for the park system, and coordinates the distribution of park grants.

In 2009, the unit provided analysis and support for the Council in the following areas:

- Staff reviewed and evaluated 180 comprehensive plans for conformance to the 2030 Regional Parks Policy Plan and worked with local communities to ensure that their local planning efforts protect the integrity of the existing and planned regional parks system.
- As part of the American Planning Association’s National Conference that was held in Minneapolis in April, staff led planners from across the country on a mobile tour of the regional parks system.
- The Metropolitan Council and the Transportation Advisory Board prepared the 2009 Solicitation Package for federal transportation funds in early 2009 including criteria for implementation of the Development Framework. Regional Growth Strategy staff developed the criteria and reviewed the applications for consistency with Development Framework policies and strategies. The regional solicitation process selects projects or programs for highways, transit, bicycle/walk facilities and bridges.

There were 129 applications for approximately \$185 million in available funds. Final project selection is expected in February 2010.

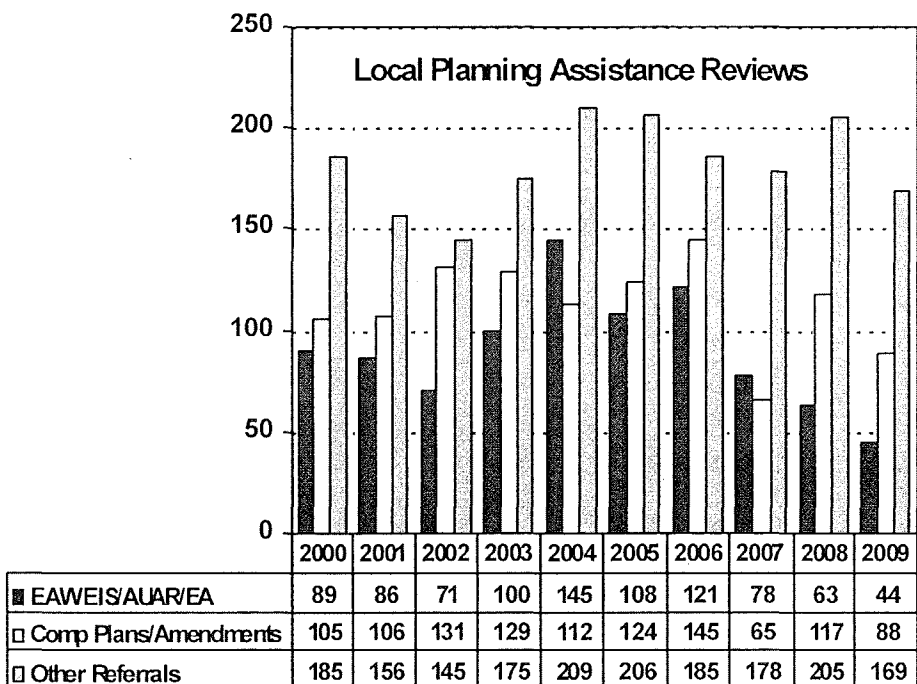
- The Regional Growth Strategy unit developed and coordinated the 2009 Regional Policy Conference. The Metropolitan Council partnered with the Hubert H. Humphrey Institute of Public Affairs at the University of Minnesota to host the 2009 Regional Policy Conference, “The New Federal Role for the Urban/Regional Agenda and Implications for the Twin Cities Metro”. The conference was convened at the Humphrey Center at the University of Minnesota on September 23, 2009. Bruce Katz was the keynote speaker, and the conference addressed the federal administration’s emerging urban/regional agenda and its implications for the Twin Cities metropolitan area. A total of 134 people attended including local officials at the city, county, and regional level, state legislators, academics, and representatives of the business, non-profit and development communities.
- The Regional Growth Strategy unit provided analysis and updated information on fiscal disparities, tax base values and impacts of the tax-base sharing program for the public and policy makers. This analysis helped determine which communities to exclude from the Twin Cities fiscal disparities program to meet statutory requirement.
- Provided information, oral testimony and conference committee input regarding appropriations, accountability and planning for the constitutional Land and Legacy Amendment’s Parks and Trails Fund. The adopted legislation appropriated \$27.78 million for the Metropolitan Regional Park System for the FY 2010-11 biennium. Of this amount \$11.34 million was granted for 25 capital, park planning, and park staffing projects to the 10 regional park implementing agencies under a formula in the legislation. Another grant of \$40,000 was executed for a line item appropriation to Hennepin County to plan trees along Victory Memorial Parkway. Council staff is also serving on the Minnesota Department of Natural Resource’s steering committee on the 10 Year Strategic Plan and 25 Year Vision Plan for Parks and Trails of State and Regional Significance
- Three requests for regional park implementing agencies to begin seven projects financed with FY 2011 Parks and Trails Fund appropriations. These appropriations totaled \$2.8 million prior to July 2010, with the stipulation that reimbursement of the FY 2011 Parks and Trails Fund appropriations for these projects was dependent on when the appropriation was made available and when the grant agreement for these projects were executed. The premise for starting early on these projects was to allow the park agencies more time to carry out the projects to insure that they were completed within the appropriation deadline.
- Provided information and oral testimony regarding the Legislative Citizen Commission on Minnesota Resource’s (LCCMR) recommendation of a \$1.29 million FY 2010 Environment and Natural Resources Trust Fund appropriation for park acquisition opportunity grants. The adopted legislation appropriated this amount to the Metropolitan Council. No grants have been awarded yet from this appropriation since funds remain from the FY 2009 appropriation.

- Distribution of \$8,794,000 in grants financed with State general fund and lottery in lieu of sales tax revenue appropriations to 10 regional park implementing agencies under a formula in MN Statute 473.351. The grants help partially finance the operations and maintenance of the Metropolitan Regional Parks System. State funding helps spread the cost of operating and maintaining the regional park system to those who use it. Thirty-six percent of the visitation to regional parks, park reserves and special recreation features and thirty four percent of the visitation to regional trails is by persons who live outside the park agency's jurisdiction based on a Parks Visitor Study conducted in 2008.
- Began a pilot project with Washington County for monitoring and mapping 73 regional park restrictive covenants on land acquired with Metropolitan Council park acquisition grants. What is learned from this pilot project will be applied in monitoring and mapping 243 restrictive covenants in the rest of the Regional Park System.
- Reviewed Dakota County's Mississippi River Regional Trail master plan amendment that re-aligned the trail from Spring Lake Park Reserve to the City of Hastings.
- Authorized three capital grants: \$225,000 grant initially intended for design/engineering of a visitor center at French Regional Park to be used instead to partially finance the acquisition of 0.37 acres of land for Eagle Lake Regional Park (Three Rivers Park District); a \$298,000 grant initially intended to begin construction of a 2,500 square foot maintenance building and related parking lot and utilities to be used instead to fully fund construction of a 600 square foot maintenance building with related parking lot and utilities at Cleary Lake Regional Park (Three Rivers Park District); and a \$480,000 grant due to finance construction of a play area at Elm Creek Park Reserve (Three Rivers Park District).
- Reviewed one future CIP reimbursement consideration authorization of \$1.7 million under the Council's CIP reimbursement consideration policy. The request from Dakota County was for construction and signage of two sections of the Mississippi River Regional Trail that leveraged \$3.4 million of Federal Transportation Enhancement grants, installation of signs throughout Dakota County's portion of the Metropolitan Regional Park System, and site landscaping and ecological improvements for the Schaar's Bluff Gathering Center in Spring Lake Park Reserve.
- Authorized seven land acquisition grants that totaled \$ 2,864,405 to partially finance the acquisition of 32 acres from the Park Acquisition Opportunity Fund. The Fund is financed with State appropriations and Metropolitan Council bonds and partially finances the costs to acquire land within Council-approved regional park or trail master plan boundaries.
- Authorized a \$425,535 development grant for North Mississippi Regional Park in Minneapolis that is financed with interest earnings on park capital improvement bonds as required by State law enacted in 1985 and 1987.

Local Planning Assistance

In 2009, the Local Planning Assistance unit:

- Coordinated 271 reviews to determine their conformity with the regional systems, consistency with Council policy and compatibility with adjacent community plans, including:
 - review or schedule for committee and Council review 118 Comprehensive Plan Updates representing a 130% increase in progress of the reviews compared to the same period a decade ago.
 - reviews of comprehensive plans, plan amendments, EAWs, AUARs, and other environmental reviews (44 environmental reviews, 88 reviews of comp plan updates and amendments and critical area plans), and
 - reviews of NPDES Permits, U.S. COE #404 Permits, 169 reviews wastewater and surface water discharge permits, and other types of reviews.
- Carried out communications with local community elected and appointed officials through the Council’s sector representative program.
- Prepared briefing materials and helped coordinate a series of 13 “District Dialogue” meetings, which were held throughout the region with local elected officials and key community staff.
- Reviewed and provided internal comments to Livable Communities unit staff coordinating the Council’s Tax Base Revitalization Account grant requests.
- Developed a system for monitoring redevelopment in the 60+ developed cities in the region in coordination with Metro Cities. The chart and accompanying table show the number and type of planning assistance reviews and referrals administered by the Council from 2000 through 2009.



Research

In 2009, the Research team:

- Released 12 issues of Metro Stats, a new Internet-based approach to disseminating research data and analysis that incorporates enhanced graphics and focused analysis.
- Developed a database that includes all Research data and that will drive the new Data Maps website to be released in 2010; the enhanced website will expand the availability of Research data on the web and focus more specifically on the needs of key audiences, thus minimizing staff effort.
- Migrated the Building Permits Survey from a paper-based survey to an Internet survey to minimize reporting burden and data entry required.
- Working with local communities, defined 2010 Census Tract and Block Group boundaries in the seven-county area through the Census Bureau's Participant Statistical Areas Program in preparation for Census 2010.
- Conducted two workshops on the Council's Population Estimates Methodology for over 60 local staff and elected officials.
- Completed the before component of the Central Corridor Before and After Study to document development conditions prior to construction of the Central Corridor LRT line.
- Surveyed local government officials, both elected and staff, about their opinions about services from and the structure of the Metropolitan Council.
- Conducted a beta test of software for the new forecasting model and released a RFP for consulting services to support forecast model development.
- Conducted the annual Metropolitan Residents Survey, using a new sampling design that improved the representativeness of younger residents and recent movers.
- Provided 154 reviews of forecasts used in Comprehensive Plan Updates as well as 35 additional reviews (Amendments and EAWs); Council actions on Plan Updates resulted in interim forecast revisions for 40 communities.
- Compiled the planned land use and urban service's staging information from local Comprehensive Plans into a GIS for future mapping, analysis and planning for 105 communities.
- Conducted annual surveys on building permits (97 percent response rate), affordable housing production (80 percent response rate), group quarters (90 percent response rate), and manufactured home parks (88 percent response rate).
- Helped define an online map application to assist Livable Communities Act grant applicants submit standardized information, thereby generating electronic data for easier project tracking and future analysis.

Livable Communities

In 2009, 105 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 (DEED). The Livable Communities Fund includes grants from the following accounts:

- Tax-Base Revitalization Account (TBRA) helps cities pay to clean up polluted land and buildings to facilitate redevelopment activities, thus restoring tax base, jobs and housing in urban areas.
- Livable Communities Demonstration Account (LCDA) funds development and redevelopment projects that achieve connected development patterns that link housing, jobs and services and maximize the development potential of existing or planned infrastructure and regional facilities.
- Local Housing Incentives Account (LHIA) preserves and expands housing opportunities through grants to eligible communities to meet negotiated affordable and lifecycle housing goals.
- In addition, the Land Acquisition for Affordable New Development (LAAND) loan program provides no-interest loans to LCA communities to acquire land for future affordable housing projects.

In 2009, the Livable Communities Program unit:

- Awarded two Tax-Base Revitalization Account grants funds totaling almost \$191,500 to help clean up polluted land in two communities. These projects are expected to generate \$57,000 in increased annual net tax capacity and nine new jobs.
- Provided eight Livable Communities Demonstration Account development grants totaling \$4 million to help projects in five communities. The program funds projects that help acquire and prepare sites for redevelopment that will include a mix of housing types and costs linked to transit, where available, incorporate commercial, civic or other uses that support daily needs and community activities; and assist with construction of innovative storm water management solutions.
- Provided five grants from the Local Housing Incentives Account totaling \$1,800,000 to help rehabilitate 1,600 rental units and build two new rental units. These grants will support affordable housing activities in five cities. The Council joined forces in these efforts with the Metropolitan Housing Implementation Group (MHIG) whose combined funding will assist eight homeownership programs and 20 multifamily.
- Provided eight Livable Communities Demonstration Account development grants totaling \$4 million to help projects in five communities. The program funds projects that help acquire and prepare sites for redevelopment that will include a mix of housing types and costs linked to transit, where available, incorporate commercial, civic or

other uses that support daily needs and community activities; and assist with construction of innovative storm water management solutions.

- Provided five grants from the Local Housing Incentives Account totaling \$1,800,000 to help rehabilitate 1,600 rental units and build two new rental units. These grants will support affordable housing activities in five cities. The Council joined forces in these efforts with the Metropolitan Housing Implementation Group (MHIG) whose combined funding will assist eight homeownership programs and 20 multifamily rental projects creating 275 new housing units and rehabilitating and preserving 2,693 affordable units.
- Provided one loan through the Land Acquisition for Affordable New Development (LAAND) program. The loan will be repaid when the land is sold and reused for a new affordable housing project. The loan of up to \$440,000 awarded in 2009 to the City of Hopkins will result in a project with a minimum of 20% affordable housing.
- Reviewed 10 local housing revenue bond programs proposed to support affordable, market-rate and senior housing.
- Determined the 2009 housing performance scores for cities and counties pursuant to the Council's Guidelines for Priority Funding for Housing Performance.
- Made modifications or clarifications to criteria or guidelines to the LCDA and TBRA programs based on Council direction. The 2009 grants reaffirmed the high value the Council places on the readiness of the projects to ensure they will be completed within the two year grant term.
- 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 a new semi-annual newsletter to keep grantees abreast of changes in the Livable Communities Programs.
- Responded to grantee requests to amend previously awarded grants:
- Processed 9 amendments requiring approval of the Council, and
- Processed 15 additional amendments requiring administrative approval.

Metropolitan Council Housing and Redevelopment Authority

In 2009, over 6,700 low-income households in the metropolitan area benefited from more affordable housing by receiving rent assistance benefits through one of six programs administered by the HRA unit. The rental assistance programs, funded through federal and state and local funds include the Section 8 Housing Choice Voucher, Scattered Site Public Housing (Family Affordable Housing Program), Bridges, Shelter Plus Care, Housing Opportunities for People with Aids and Rental Assistance for Anoka County.

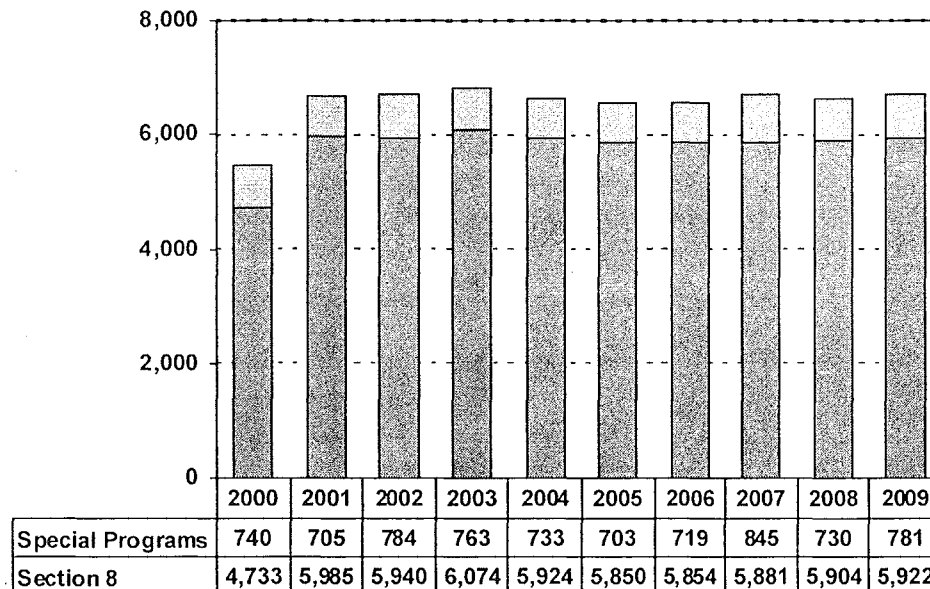
In 2009, the HRA unit:

- Provided Section 8 vouchers to 5,922 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.

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- Provided rent assistance to approximately 631 additional households through programs designed specifically to assist households where the head or other member has a disability.
- Issued over \$48 million in direct rent payments to private landlords.
- Maximized use of Section 8 funds by ensuring 100% of the available funding was utilized.
- Maintained the HUD ranking of High Performer in the Section Eight Management Assessment Program (SEMAP).
- Owned and managed 150 scattered site public housing units (Family Affordable Housing Program) comprising single-family houses, duplexes and town homes located in 11 suburban communities.
- Achieved a 95% occupancy rate in the Family Affordable Housing Program scattered site public housing units.
- 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. Ten loan closings occurred in 2009 through the program.
- Continued participation in the Family Self Sufficiency Program (FSS) offering program participants financial rewards for moving towards self sufficiency. Twenty-four participants successfully graduated from the FSS program in 2009, paying out over \$240,000 in escrow balances

The chart that follows shows the number of households assisted by the Metro HRA between 2000 and 2009 through the Section 8 program and other tenant-based rent assistance programs.



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:

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

To carry out these overall policies, the Metropolitan Council:

- Develops and maintains transportation policy for the metropolitan area, which is documented in the long-range *Transportation Policy Plan (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.
- Acts as the federally designated Metropolitan Planning Organization.

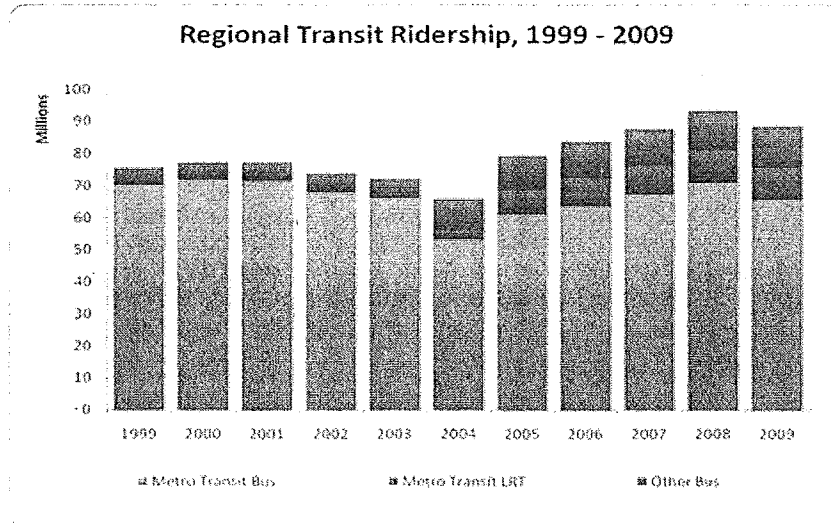
- Provides or coordinates with transit programs throughout the region:
 - Operates *Metro Transit*, the region’s largest provider of large-bus, regular-route transit service and light rail transit service
 - Operates *Metro Mobility*, the region’s primary ADA transit service provider. This program provides 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 also 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 for 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 Metropolitan Council:

- Northstar Commuter Coach: The Northstar Corridor Development Authority operated a commuter transit route from Elk River through Coon Rapids to downtown Minneapolis until the startup of the Northstar Commuter Rail line in November, 2009.
- Ramsey Star: The City of Ramsey has operated an express bus route from the City of Ramsey to downtown Minneapolis since 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 other transit programs.

Regional Transit Ridership

Transit ridership in the region decreased by 6.2% from 2008 to 2009. This decline was due to rising unemployment, lower gas prices than 2008 and a fare increase in the fall of 2009.



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

Metropolitan Transportation Services

Metropolitan Transportation Services has two major functions:

- Conducting transportation planning for the metropolitan area as the region's federally designated

Metropolitan Planning Organization (MPO).

- Providing for transit service through direct contracts and/or partnering with approximately 20 private, public, and nonprofit transit service providers through five major programs: Metro Mobility/ADA, community-based programs, contracted regular-route, Van-Go and the suburban 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.

2030 Transportation Policy Plan (TPP)

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

The *2030 Transportation Policy Plan* was developed in 2008. Staff worked with other organizations to develop the various chapters. A draft of the plan was released for public comment in September, 2008. Comments were taken through public meetings, a public hearing, phone, US mail and electronic means. The document was then revised and a final plan adopted in January 2009.

Transportation Improvement Program

The Council is responsible for the selection of projects for federal funding and the preparation of a short range Transportation Improvement Program (TIP). This is done through the Transportation Advisory Board (TAB) and its Technical Advisory Committee. The TIP includes all federally funded transportation projects, as required by federal law. The process includes broad citizen and interested-group input. In 2009, the 2010-2013 TIP was prepared and adopted. In 2009 the Council also put forth extra effort, working with the TAB to select projects to be built with the federal stimulus funds flowing from the American Recovery and Reinvestment Act (ARRA). These projects were also included in the TIP.

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*.

- 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 2009 five RALF loans totaling over \$3.86 million were made: These included
 - City of Anoka \$1,342,500 (2 loans)
 - City of Ramsey \$2,517,700 (3 loans)
- The Council participated in several ongoing interagency corridor studies, including: I-35E, TH 10, I-94, I-35W/I-494, TH 212, TH 41, TH 55, TH 77, and TH 61 Hastings Bridge.

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*.

- The Council participated with Mn/DOT, Metro Transit and the county regional rail authorities during 2009 to conduct feasibility, alternatives analysis, environmental and engineering studies for several transit way corridors, including the Central, Cedar Avenue, Southwest, Bottineau, Red Rock, and Rush Line Corridors.
- In fall 2009, the Council staff worked with Metro Transit to complete and analyze a survey of park-and-ride facility usage. The results will be used in 2010 to update the plan that guides regional park-and-ride facility expansion and new construction.

Air Quality Planning

The Council conducts long-term planning required by federal law to integrate congestion management, transportation, land use and air quality planning with the requirements of the 1990 Clean Air Act Amendment. In 2009, conformity analysis of the *2010-2013 Transportation Improvement Program* (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 its Transportation Advisory Board for federal transportation funding. This includes three programs: Surface Transportation Program (STP), Transportation Enhancements Program (TEP) and Congestion Mitigation/Air Quality (CMAQ) programs.

In 2009, the Council's TAB conducted the regional solicitation for federal funding expected to be available in 2012-2014. Application packets were sent out in early 2009 and projects evaluated in the spring and summer of 2009 by the Transportation Advisory Board and its Technical Advisory Committee.

Travel Forecasting

As the regional planning agency, the Council is charged with maintaining and applying travel-forecast models to support planning for the orderly development and operation of transportation facilities. The Council maintains socioeconomic data and obtains traffic-count data from 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 2009:

- Validation of factors for modeling LRT mode choice was undertaken.
- Work continued on responding to requests for forecast travel demand data and providing assistance and model review to consultants and agencies. Council staff also worked with consultants on several regional-scale highway and transit projects that required forecasts, including several of the transit way projects.
- Planning for the 2010 Travel Behavior Inventory (TBI) continued, including design of a new proposed system of Travel Analysis Zones (TAZs) and more detailed model highway network and updated transit network for use in both the 2010 TBI, as well as the 2010 Census. In the fall of 2009, an RFP was issued and a consultant selected to conduct the study in 2010.

Coordinated with Mn/DOT on Statewide Rail Plan

During 2009 Council staff worked with Mn/DOT to provide input into the first statewide freight and passenger rail plan.

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 2009 highlights include the following:

- Continued review of aviation components of local Comprehensive Plan Updates.
- Completed technical review/analysis of aviation system and prepared a Technical Report with assistance of a technical advisory task force and FAA funded planning grant. This report will be used as input to amending the TPP in 2010.
- Continued coordination with the MAC on aviation issues, including:
 - Development of Joint Airport/Community Zoning Boards at St. Paul Downtown and Flying Cloud Airports.
 - Completion of updates to long-term comprehensive plans for Anoka County-Blaine, Flying Cloud, St. Paul Downtown, and Minneapolis-St. Paul International Airports. It is anticipated these plans will be reviewed by the Council in early 2010 and used as input to amending the TPP.

Transit Programs

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

Ridership

Suburban transit provider and regular-route systems experienced substantial increases in ridership from 1998 to 2008 (94% for suburban providers and 67% for the contracted regular routes). However, in 2009, with rising unemployment, lower gas prices and a fare increase implemented in late 2009, ridership levels fell 6.2 % from these record 2008 levels. Ridership for Metro Mobility/ADA grew more modestly in this same period (21% for dial-a-ride and 14% for Metro Mobility), and this Metro Mobility/ADA ride growth continued in 2009, but at a much lower rate of just over 1%.

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. A significant share of the service provided by suburban providers meets the needs of commuters traveling to and from downtown St.

Paul and Minneapolis. In 2009 ridership for the suburban transit authority systems was 7,182,000.

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.
- Can be less expensive due to synergies with two private providers using the buses for charter service when they are not needed for public transit.
- 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 policies and local needs call for coverage with a "safety net" level of service.

Notable accomplishments of this system in 2009 included:

- Installed and partially implemented regional fixed route Automated Vehicle Location (AVL) system.
- Issued the following contracted service RFPs:
 - Forest Lake/Columbus Rt. 288
 - North Suburbs
 - Hennepin County Transit Link DAR
 - Dakota County Transit Link DAR
 - Washington/SE Ramsey Transit Link DAR
 - Lakeville 35W Express
- Executed Regional Transit Capital (RTC) agreements with Forest Lake, Columbus and Maple Plain.
- Sole sourced Cedar Lakeville Express service to Minnesota Valley Transit Authority (MVTA).
- Initiated intergovernmental agreement with Ramsey County to provide oversight to Rush Line transit services.
- Convened the Coordination Advisory Committee (CAC) and developed operating parameters for the restructured dial-a-ride system.
- Applied for and awarded competitive 5311 operating funds.
- Applied for and awarded 5311 ARRA Capital funds.

Dial-a-Ride Service

Dial-a-Ride services are, for the most part, demand-responsive operations that include small buses and volunteer driver services in a community or county. In 2009 the Council funded 14 programs for \$3.1 million.

During 2009, Council staff developed and proposed a dial-a-ride restructuring plan for the seven county metro area. The Metropolitan Council approved this plan in February 2009.

The primary objective of the restructuring is to establish a coordinated and seamless general public dial-a-ride program that offers a transit solution where fixed route service is not available. The new program is called Transit Link and will be phased in during the first six months of 2010.

Van-Go

The Metropolitan Council provides vanpools in areas and at times that are not served by traditional transit. In 2009, this program consisted of 60 vans, providing approximately 195,000 commute trips.

Metro Mobility Program Evaluation

This section responds to Minnesota Statutes 473.13, which requires the Council's program evaluation report include "an assessment of progress towards meeting transit goals for people with disabilities must be included, with required elements including, but not limited to:

Metro Mobility/County ADA

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

The 2009 Metro Mobility/County ADA ridership was 1,449,548 a 1% increase over the 2008 ridership of 1,435,951. Ongoing efforts to contain the ADA budget have been successful in ensuring that service is readily available as required by both state and federal law, while maintaining service quality and doing it efficiently and cost-effectively.

Program Enhancements

In order to maintain high-quality service efficiently and effectively, Metro Mobility, an operating division of the Metropolitan Council, has implemented the following program enhancements in 2009:

Peak Demand Overflow (PDO)

This program is designed to help Metro Mobility manage denials in the federally mandated ADA transit area (3/4 mile on either side of a local fixed route). According to the Federal Transit Administration (FTA), ADA paratransit programs must keep denials to a statistical zero within the ADA mandated transit service area. In the event that a Metro Mobility service provider is unable to schedule a ride reservation for a Special Transportation Services passenger trip (that is, outside of the ADA mandated area), Metro Mobility will offer the customer a PDO ride option whereby he or she can receive a taxi ride for the same fare as a Metro Mobility ride. The ride arrangements

with the taxi company are arranged by Metro Mobility reservationists. Metro Mobility has budgeted \$50,000 to pay for this program.

Assessment of Progress

Certification of Customers

In 2002, the Council implemented a new certification process that expanded the self-certification process to include a professional verification component. This change was driven by new FTA guidance that prohibited trip denials and advised of the need to strictly limit ADA certifications according to the criteria established by the FTA. Between 2002 and 2005, Metro Mobility recertified all existing 20,000 customers using this new process and simultaneously joined forces with the Department of Public Safety to match Metro Mobility recertification dates with the expiration of state identification cards. This provided Metro Mobility customers the option of using their state identification card as evidence of ADA certification status.

In 2003 the Council implemented an in-person assessment program to more closely evaluate a relatively small number of applicants whose eligibility status could not be determined based on the paper application process alone. The intent of this program is to insure that the Council is in compliance with the federal ADA eligibility requirements for ADA paratransit service.

Premium Same-Day Service

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

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

The PSD program allows Metro Mobility customers greater flexibility with unanticipated travel needs. In 2008, 5,763 PSD rides were taken at a cost of \$52,133. This represents less than half of one percent (0.4%) of all Metro Mobility trips. The Council PSD per passenger subsidy is \$9.05.

Estimated Total Number of Potential and Actual Riders Who Are Disabled

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

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

the 2000 census data and the ratio of eligible customers versus the disability population as a whole.

Summary ridership estimates were published in the November 2005 Metropolitan Council Report: *An Update to Options, Alternatives and Strategies for Future Metro Mobility/ADA Para transit Service*. In this report, the estimate for persons with disabilities for 2010 was estimated to be between 426,639 and 453,796. As of December 31, 2009, there are 22,928 eligible individuals for Metro Mobility.

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

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

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

Low-End Forecast of the Population of People with Disabilities

Year	Population Size	Percent Increase
2000	375,076	
2010	426,639	+ 14%
2020	473,330	+ 26%
2030	512,157	+ 36%

Source: Metropolitan Council, *2030 Transportation Policy Plan*

High-End Forecast of the Population of People with Disabilities

Year	Population Size	Percent Variance
2000	375,076	
2010	453,796	+ 21%
2020	583,478	+ 55%
2030	721,532	+ 92%

Source: Metropolitan Council, *2030 Transportation Policy Plan*

Level and Type of Service Required to Meet Unmet Ridership Needs

Currently, Metro Mobility is able to meet the trip needs of its customer base as demonstrated by a trip denial rate that is currently a statistical 0% for 2009 while maintaining high operational performance standards (ride times less than 90 minutes and passenger pick-ups within 30 minutes of the scheduled pick-up time).

Metro Mobility is currently working on a scope of work and will release a request for proposals for ADA paratransit operations in late summer of 2009, with a service start-up in mid 2010. With these new contracts Metro Mobility will budget for up to a 5% increase in revenue hours for 2010 and up to a 3% increase annually in 2011, 2012, 2013 and 2014 in order to meet the growing projected demand.

Shown in the table below is a historical analysis comparing actual Metro Mobility ridership by year with estimated Metro Mobility ridership that was estimated in 2004.

Metro Mobility Ridership Analysis and Projections

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

A factor that could push ridership higher in the future is an expected increase in the population in the ADA service area that will become eligible for ADA transportation services as that population grows and ages. While ADA paratransit eligibility is not based on age, there is a high correlation between age and functional disability. Without considering the effects of growth in fixed-route transit, the impending impact on ridership for 2010, 2020 and 2030 are shown in the high-end forecast table on page 23.

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

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

Costs, Revenue Options and Sufficiency of Paratransit Funds

Based on the increased number of projected revenue hours and increased costs due to inflation, Metro Mobility transit service will need to expand revenues or find ways to

decrease costs to fund transit operations beginning in 2010 that will ensure no ADA denials, while meeting ADA required operational performance standards.

Currently Metro Mobility’s budgeted 2009 revenue comes from a variety of sources, but the majority of revenue consists of legislative appropriations from the state General Fund.

Listed below are Metro Mobility’s revenue sources.

Metro Mobility Budgeted Sources of Revenue, 2009

State General Fund Appropriation	61.5%
Passenger Fares	12.5%
Federal Grant (NTD)	11.1%
Motor Vehicle Sales Tax	10.1%
Metropolitan Transit Reserves	4.2%
Investment earnings	0.6%
TOTAL	100.0%

The table “Metro Mobility Cost Estimates, 2009-2014,” outlines anticipated costs to operate the service over the next five years. To address ridership growth, additional revenue will be necessary to maintain the high level of service that is currently provided. However, the implementation of different service delivery strategies and new technology could increase service productivity, thus reducing or slowing the rate of operational costs.

Metro Mobility Cost Estimates, 2009 - 2014

	Baseline Current Year 2009	5% Increase* Proposed 2010	3% Increase* Proposed 2011	3% Increase* Proposed 2012	3% Increase* Proposed 2013	3% Increase* Proposed 2014
Hours of Service	700,000	735,000	757,000	780,000	803,000	827,500
Hourly Rate **	\$51.44	\$52.73	\$54.04	\$55.39	\$56.78	\$58.20
Est. Total Cost	\$36.0M	\$ 38.8M	\$ 40.9M	\$43.2M	\$45.6M	\$48.2

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

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

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

One other initiative may include the deployment of more fuel-efficient vehicles to reduce fuel and maintenance costs. Metro Mobility is anticipating replacing 43 high-mileage, small diesel buses with 18 hybrid gas/electric cars and up to 25 small hybrid gas/electric buses utilizing federal stimulus funds.

On the revenue side, it is difficult to find new sources of revenue. Metro Mobility relies on public sources and passenger fares to support the system. Funding increases will need to come from these two sources, which account for 95% of all revenues.

Metro Transit – A Service of the Metropolitan Council

Based on ridership, Metro Transit, an operating division of the Metropolitan Council, is the largest transit agency in Minnesota and provides about 90% of regular-route service in Minneapolis/St. Paul area – the 16th largest transit market in the nation.

Its 2,655 employees transport customers each day with service on 129 routes, including the Hiawatha light-rail line and – new in 2009 – the Northstar commuter rail line.

Metro Transit's fleet of 961 vehicles includes 910 buses, 27 light-rail rail cars, 18 commuter rail cars and six locomotives.

The Council's 2030 Transportation Policy Plan – adopted in 2009 – renews a commitment to double transit ridership from a 2003 base of 73 million rides to 145-150 million rides in 2030, by tailoring cost effective service to diverse markets with an integrated system of core routes focusing on transit centers and an array of express bus services using park-and-ride facilities and accessing transit advantages on freeways and highways. Significant ridership growth is expected through the thoughtful planning and implementation of an expanded network of transit ways. Metro Transit has aligned its business plans to coincide with the growth objectives of the Transportation Policy Plan.

Mission

To implement the Transportation Policy Plan, Metro Transit is committed to the following mission:

We at Metro Transit deliver environmentally sustainable transportation choices that link people, jobs and community conveniently, consistently and safely.

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

Service Excellence: We go beyond the expectations of our customers to deliver convenient, comfortable and reliable service; we don't accept today's best as tomorrow's limitations.

Environmental Responsibility: We promote public transportation as an environmentally friendly service and conduct our business in an environmentally responsible manner.

Innovation: We regularly question the status quo; we encourage creativity and innovation in all things.

Safety: We provide a safe and secure environment for our customers, community and employees through consistent training, enforcement and allocation of resources.

Teamwork: As employees we seek shared success, treat one another with respect and consider each other as customers.

Financial Responsibility: We continuously improve the cost efficiency of our services; we approach our financial relationships with integrity and transparency.

Community Orientation: We are an important part of the Twin Cities region. We engage the community in our decision making provide well crafted communication and offer opportunities for public involvement.

Ridership

Metro Transit closed 2009 with 76.3 million rides, which represents a 6.6 percent, or 5.4 million ride, decline over 2008. The reduction can be attributed mostly to a weakened economy that boosted the regional unemployment rate to more than seven percent. Some two-thirds of bus rides and 75 percent of light-rail rides are taken by those traveling to and from work. Fewer jobs result in fewer transit trips.

Ridership losses moderated late in the year. For example, the ridership loss in December was 3.1 percent compared with the annual average of 6.6 percent.

Despite the decline in 2009, Metro Transit annual ridership has exceeded 76 million only three times (2009, 2008 and 2007) in the past 27 years.

These are ridership bright spots in 2009:

- Despite an increasing unemployment rate, Metro Transit saw a 1% increase in rides taken with Metro pass, a transit pass that employers provide to interested workers. There were 8.1 million Metro pass rides last year.
- U-Pass rides by students at the University of Minnesota were up 4.3% to 4.0 million.
- A relatively new student program – the Go-To College Pass for schools other than the University of Minnesota – logged a 33.5% increase to 1.2 million rides.

Rail Service

The Hiawatha Line

Customers rode the Hiawatha light-rail line 9.9 million times in 2009, down 3.5% or about 360,000 rides. Trains ran on schedule 94.2% 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.

The year 2009 marked the fifth anniversary of Hiawatha service, which was celebrated June 26 with a small ceremony at Government Plaza Station. In its first five years, Hiawatha served more than 43 million customers.

In 2009, Metro Transit began a construction program to lengthen 10 light-rail station platforms to accommodate the future operation of three-car trains. The project also included improvements to Hiawatha's signal, safety and communications systems that allow more efficient operation of reverse-running trains through installation of train detection equipment that activates grade crossing arms when a train is operating opposite its normal direction on a track.

In 2009 Metro Transit opened two new stations on the Hiawatha Line. One new station is in Bloomington on 34th Avenue at American Boulevard. This station will anchor a major transit-oriented development in that city's South Loop district. The other new station is located at Target Field, a baseball stadium for the Minnesota Twins that will open in April 2010. The station, four blocks northwest of Warehouse District/Hennepin Avenue

station, was built as part of the Northstar commuter rail line. The Hiawatha and Northstar lines meet at this station, facilitating easy connections between the two rail services.

In September, Hiawatha light-rail cars began their first required major overhauls as they reached 400,000 miles of service. Mechanics remove, inspect, service or replace key components related to electronics, braking, HVAC, propulsion and other systems. Each of the 27 vehicles will be overhauled over the next two years. The overhaul cycle is three weeks per car.

Northstar Commuter Rail Line

Metro Transit opened Minnesota's first commuter rail line on Nov. 16, 2009. Using existing freight tracks of BNSF Railways, the Northstar Line offers five morning trips from Big Lake, Minn., to downtown Minneapolis and five return trips in the afternoon along a 40-mile corridor adjacent to congested highways 10 and 47. One reverse commute roundtrip is available on weekdays, and three weekend roundtrips are offered on Saturdays and Sundays.

Each train trip consists of a locomotive and four passenger cars, with each car seating about 140 customers. Passengers choose from three seating levels, with work tables, electrical outlets and a restroom on board. Each car accommodates two bicycles and is fully accessible for persons with disabilities.

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

Fares for Northstar commuter rail service range from \$3.25 to \$7 each way depending on the distance traveled. Fares are lower on weekends. Fares include free transfers to the Hiawatha light-rail line and regional buses.

To mark the grand opening, citizens gathered at six locations on Nov. 14 to celebrate the arrival of Northstar commuter rail service and to get an advance taste of what train travel would be like when Northstar began daily operations two days later.

The celebrations, organized by the local communities, featured speeches, entertainment, displays and information on how-to-ride public transportation.

Some 700 people from each of the five suburban stations then boarded trains headed nonstop to Target Field Station to sample Northstar service.

At Target Field Station, guests viewed the easy connection to the Hiawatha light-rail line, which has been extended four blocks to serve Northstar, as well as nearby connections to regional bus service and the Minneapolis skyway system.

The \$317 million Northstar rail project was delivered ahead of schedule and under budget through collaborative efforts of the Metropolitan Council/Metro Transit, Northstar

Corridor Development Authority and Minnesota Department of Transportation. The Counties Transit Improvement Board and Sherburne County assist with operating funds.

Northstar ridership in 2009 totaled 82,282. Ridership in December was 49,070, nearly 3% higher than expected.

Central Corridor Light-Rail Line

In 2009 the Met Council/Metro Transit neared completion of preliminary engineering on the \$941 million Central Corridor light-rail line with a goal of starting construction in 2010 and beginning service in 2014.

In late summer the Federal Transit Administration approved the final environmental impact statement for the project and allowed the project to proceed with utility relocation in downtown St. Paul – work needed to clear the way for light-rail construction expected to begin in 2010. Federal approval to enter into the final design stage of the project is expected in early 2010 with a federal full funding grant agreement likely to follow in the fall.

The Central Corridor light-rail line is an 11-mile project that will run along University and Washington avenues between downtown St. Paul and downtown Minneapolis. It will serve a projected weekday ridership of more than 41,000 by 2030.

As currently proposed, the Central Corridor light -rail line includes 15 new stations, five more shared stations with the Hiawatha light-rail line in downtown Minneapolis and a transit mall on Washington Avenue within the University of Minnesota campus. Up to three additional new stations could be added on University Avenue at Western, Victoria and Hamline avenues in St. Paul. During 2009, the Diamond Products vacant factory in downtown St. Paul was chosen as the site of the line's maintenance facility.

Bus Service

Metro Transit bus ridership fell by 7.2% in 2009 to 66.4 million. On-time performance for Metro Transit buses was 89.4% in 2009, a 2.1 percentage point improvement over 2008.

The agency recorded a 9.2% improvement in the on-street reliability of its bus service, increasing the miles between road calls from 5,003 in 2008 to 5,468 last year. Over the past two calendar years, bus reliability is up 20.5%.

In December 2009, Metro Transit and other regional transit providers took a major step to improve the speed of express buses with the opening of double-width bus lanes on Marquette and Second avenues in downtown Minneapolis. This followed a two-year reconstruction of the two streets and their sidewalks.

The reconstruction was part of the city's Access Minneapolis Transportation Policy Plan. Its implementation was accelerated by several years thanks to funding from an Urban Partnership Agreement with the federal government. (See UPA section below.)

Newly reconstructed Marquette and Second avenues feature two bus-only lanes on each street, allowing buses – for the first time – to pass one another. In addition, routes stop

every other block rather than every block, reducing travel time through downtown by up to 10 minutes.

Under the old way of doing business -- with a single bus lane on each street -- the fastest transit speed was set by the slowest bus. Buses formed a conga line behind the slowest moving bus. With the double width bus-only lanes, buses move customers much more quickly through downtown.

The \$40 million reconstruction project also features 28 new customer-waiting shelters with on-demand heat. Some 50 LED and LCD real-time information signs, which count down the departure times of bus routes, are deployed on the two streets.

By enhancing the transit capacity of these two streets with double wide bus lanes, Metro Transit and six other transit providers are able to offer faster, more reliable service to downtown commuters headed to all parts of the region. In fact, the transit capacity of these streets tripled, rivaling the carrying capacity of the Hiawatha light-rail line.

Marquette and Second avenues host more than 1,400 bus trips each weekday headed to and from more than 75 park-and-ride facilities in the region. Transit providers operating on the two streets are: Metro Transit, Minnesota Valley Transit, Southwest Transit, Maple Grove Transit, Plymouth Metro link, BlueXpress and Metropolitan Council contracted regional routes.

Thanks to UPA funding, bus service was further enhanced with the development and implementation of traffic signal priority for buses operating on Central Avenue. The signal priority lengthens green lights or shortens red lights for buses that are traveling behind schedule. The signal priority improves the schedule adherence of Route 10 and Route 829 buses traveling on Central Avenue.

Go-To Card Fare Payment System

With the Go-To Card fare payment system fully implemented in 2008, market share continued to grow in 2009, with more than 39 percent of all fare payment transactions using Go-To Cards in the fourth quarter. Go-To Cards are durable, rechargeable smartcards for fare payment. For 2009 27.6 million, or 36.2% of all rides, were logged on Go-To cards, an 8.1 percentage point increase over 2008.

At yearend, nearly 221,500 Go-To cards had been issued. The figure included more than 32,500 Metro pass Go-To cards sold to employees at 233 participating companies. Another 21,200 Go-To cards were used by University of Minnesota students as part of the U-Pass program. The largest set of Go-To cards – 150,500 – were held by customers using them as stored value cards or 31-day passes.

Customer Information Technology

Metro Transit made several important advances in customer information in 2009 in an effort to make the regional transit system easier to understand and easier to use with confidence.

The agency completed a redesign of its website – metrotransit.org – in preparation of a launch in 2010. The redesign includes improved architecture relying on input from focus groups of customers and potential customers who helped determine how information

should be organized for the most intuitive navigation. The new website will include bolder graphics and simplified page designs. A “tools” section will ensure that popular features, such as trip planner, NexTrip real time information and route schedules, are available from nearly every page. An interactive transit system map and a simple, but robust, shopping application for the purchase of transit fares will be among the highlights. The site also will include “mymetrotransit” in which visitors can customize a homepage to display the transit information they use most often.

In mid-2009, Metro Transit improved website access to bus and train schedules. Some 57% of bus riders and 67% of train riders say they use the website primarily to look at schedules for their routes.

Previously, route information was displayed in large portable document format (PDF) files that were sometimes difficult to view and print. The new system replaced those files with detailed information on a web page, with maps and timetables that are easy to view and formatted to print on standard-size paper.

The system also increased the accuracy of schedule information. PDF files were updated only as often as schedules were reprinted. The new online schedule system is tied directly to the scheduling system, which is updated weekly.

At the close of 2009 Metro Transit was about to integrate real-time information into its on-line trip planner. This feature, expanding further the availability of real-time information for customers, will display for customers on the results page of their planned itinerary the punctuality of the buses they are about to board.

Real-time information is generated from an automatic vehicle location (AVL) bus-tracking system. AVL systems use global positioning satellites to monitor the location of buses as they travel Twin Cities streets, sending location updates every 60 seconds by wireless technology to a central database. NexTrip accesses this database and compares schedule information with the vehicle’s predicted travel time to determine real-time information.

Thanks to UPA funding, information signs along I-35 will compare bus and auto travel times to downtown Minneapolis now that buses are using the MnPASS high occupancy toll lane south of downtown. Freeway signs also will point the way to nearby park-and-ride lots and indicate if those lots have spaces available or are full. On arrival at the lot, signs will show available spaces and show the next departure time for buses headed downtown. Similar information will be available on the Metro Transit website and by phone so travelers can make commuting decisions before leaving home. These enhancements will be implemented in early 2010.

“Go Greener” Initiative

In 2009, Metro Transit placed an order for 30 more hybrid electric buses that will join its fleet in 2010, increasing to 97 the number of these clean, fuel efficient vehicles.

The hybrid electric buses, the replacement of older buses with clean diesel models and the use of biofuels are key elements in the agency’s Go Greener initiative. The hybrid buses deliver 28% better fuel mileage and produce 90% fewer emissions than the buses they replace.

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, a goal that will be achieved at the end of 2010.

The hybrid models, coupled with Metro Transit's commitment to soy-based biodiesel, 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.

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 tested B10 fleet wide and in March 2008 it doubled the content to B20.

Today all Metro Transit uses at least a B5 mixture.

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 19% of light-rail operations use electricity from renewable sources.

To remind people of that fact, Metro Transit bought enough wind credits from Xcel's Wind source program to power the train fully by wind on Earth Day 2009 and on the two days of the 2009 Living Green Expo.

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. As part of that process Metro Transit measured its carbon footprint at 140,000 metric tons with buses contributing the major portion – 84,000 metric tons -- followed by garages and support facilities at 36,100 tons. These figures form a baseline from which the agency's effort to reduce its carbon footprint can be measured.

Metro Transit is in the midst of a multi-year effort reduce carbon emissions from its facilities following a comprehensive audit undertaken in 2007 in partnership with Xcel Energy. The action plan included installation state-of-the-art building maintenance systems at the Ruter garage and at the Heywood garage and office tower as well as conversion to energy efficient lighting. The initial goal is reduce the agency's energy bill 25% by advancing Go Greener projects with a three- to six-year payback on capital costs.

Urban Partnership Agreement

December 2009 was the deadline to implement most components of the Urban Partnership Agreement, and that deadline was met.

In August 2007, 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 initially selected for UPA funding that will smooth traffic flows and improve transit on I-35 and Cedar Avenue and in downtown Minneapolis.

In its 2008 session, the Minnesota State Legislature approved the UPA initiative, enacted enabling legislation and provided \$55 million in matching funding.

Here are the major UPA components:

- Priced dynamic shoulder lanes, similar to the I-394 MnPASS, on I-35W from 46th Street to downtown Minneapolis. Completed.
- Addition of a High Occupancy Toll (HOT) lane in the Hwy 62 reconstruction project from 66th Street to 46th Street. To be completed on schedule in 2010.
- Conversion of the High Occupancy Vehicle (HOV) lane to HOT lane on I-35W from 66th Street to Burnsville Parkway. Completed.
- Advance work for Cedar Avenue Bus Rapid Transit (BRT) between downtown Minneapolis and Lakeville. Most elements completed.
- Construction of additional park & ride lots along the I-35 corridor north and south of Minneapolis. Completed.
- Construction of additional dedicated bus lanes in downtown Minneapolis. Completed.
- Partnerships with major employers along the I-35W corridor to promote flex-time and telecommuting programs. In progress.
- Use of additional Intelligent Transportation Systems technology. Most elements completed.

Successful implementation of UPA elements are outlined throughout this report.

Facilities

Thanks to funding from the Urban Partnership Agreement, Metro Transit opened three park-and-ride ramps in 2009. They are:

Blaine

Using UPA funding, Metro Transit purchased adjacent land north of the existing 95th Avenue park-and-ride surface lot and built a 470-space ramp. Construction began in the spring of 2009, and the ramp opened in November. The 95th Avenue Park & Ride provides express service to downtown Minneapolis with rush-hour buses departing every 7 to 10 minutes.

Roseville

In May 2008, the Metropolitan Council purchased a 1.27-acre parcel at 2750 Cleveland Avenue North in Roseville on which a 460-space, four-level parking ramp was built.

Construction began in the spring of 2009, and the ramp opened in December. Concurrent with the opening, Metro Transit inaugurated Route 264, which links the ramp with express bus service to downtown Minneapolis.

Lakeville

The third UPA-funded park-and-ride lot was built along I-35 in the City of Lakeville. The 750-space, three-level facility is located on a former Transportation Department weigh station on the east side of I-35 at Kenrick Avenue. Construction of the facility began in the spring of 2009 and was substantially complete in September 2009 when express buses began service from the ramp to downtown on Route 467. Bus-only ramps between the park-ride and the freeway opened later in 2009 shaving several minutes off the transit trip time. As 2009 ended, Metro Transit was contemplating adding more trips to Route 467 given positive customer response to the service.

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 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 Commuter Connection, St. Paul Smart Trips, Anoka County TMO, and the I-494 Corridor Commission. These TMOs promote Metro Transit's regional programs as well as other programs and incentives with a more local focus.

There were three main promotional programs encouraging the use of rideshare services and bicycling, including: Commuter Challenge, Bike2Benefits, and Rideshare to Work Month.

Commuter Challenge (March - June)

The Commuter Challenge asks people to pledge to try an alternative to driving alone. Outreach is done in conjunction with the TMOs and is supported by a website (dontlosethechallenge.com) and online and out of home advertising. This effort resulted in 9,705 pledges with over 1,400 participants registering on dontlosethechallenge.com. These online participants tracked over 5,740 trips using a mode other than driving alone.

The program was actively promoted at employer locations throughout the region. Over 93% of the people who drove alone before their Commuter Challenge pledge now use alternatives to driving alone more frequently.

Bike2Benefits (year round):

By the end of 2009, more than 2,900 people had joined the program and logged more than 375,000 miles. Members recorded more than 45,000 bicycle commutes. In addition, they logged 4,500 commutes that combined bicycle riding with transit. By bicycling instead of driving alone, these members saved 179 tons of CO₂ and more than 18,000 gallons of fuel. The Bike2Benefits program is partially funded by a Congestion Mitigation Air Quality grant from the U.S. Department of Transportation.

Rideshare to Work Month (September - October)

Incentives were given to those that searched for a car or vanpool partner in the month of October. Commuter fairs were held at employer locations to encourage the use of the Rideshare Planner and inform employees and commuters of the benefits of ridesharing, including the gas card incentive. As a result over 750 people searched for a car or vanpool partner in October and the rideshare web pages on metrotransit.org received 9,800 visits in October.

Also in 2009 Ridesharing and Employer Outreach Services

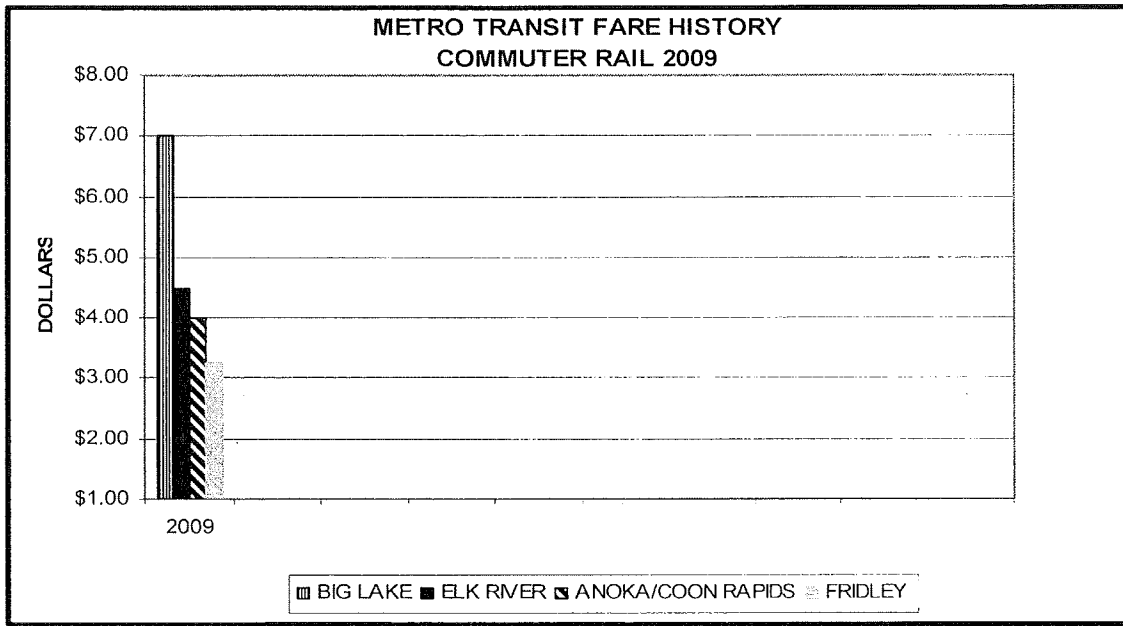
- Operated an online ride-matching system that provides 24/7 availability of the region's ridesharing database at www.metrotransit.org/rideshare.
- Provided specialists who are available during regular business hours for commuters and others who want to request a ride-match or who need personalized help using the ride-matching database or other programs or services.
- Processed 15,716 match requests from individuals looking for car/van pool partners, park-and-ride lots and bike buddies. Processed, validated and renewed registrations for 3544 car and vanpools at 85 facilities throughout the region.
- Handled 86 requests for bike locker rental agreements
- Distributed 33,386 Guaranteed Ride Home coupons and processed the redemption of 9,535 of those coupons.

Other Metro Transit 2009 Achievements

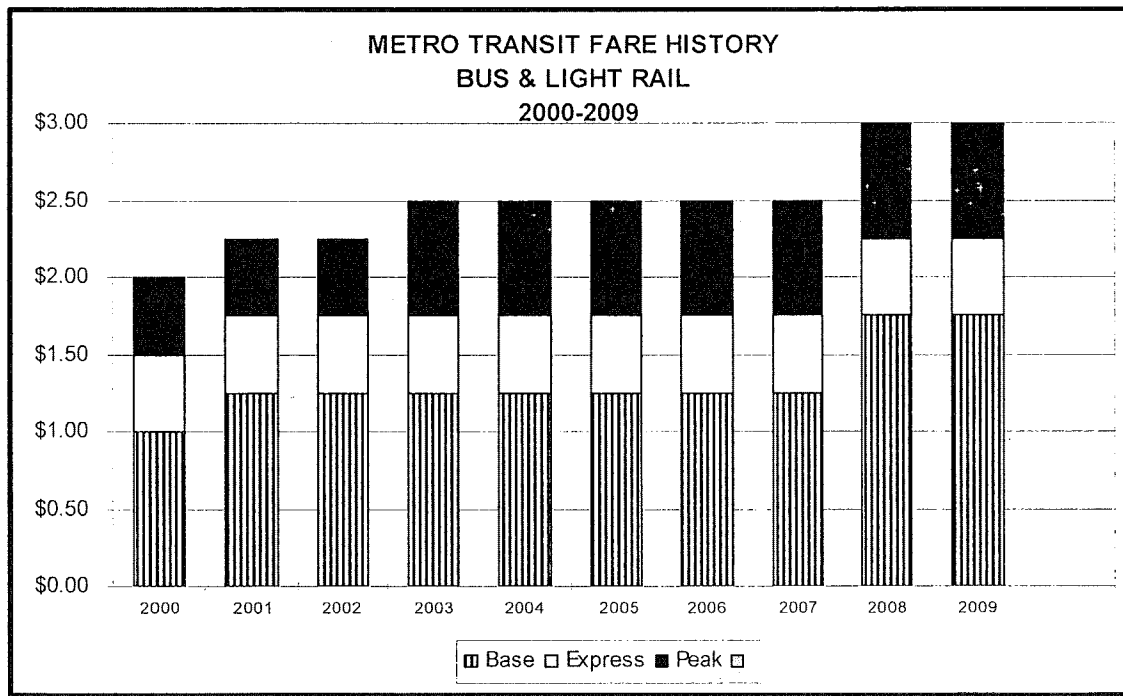
- Recorded 446,688 rides during the 2009 Minnesota State Fair, 1% higher than comparable service in 2008. Changes in federal charter rules, however, prevented Metro Transit from contracting with the State Fair to provide – at State Fair expense – free shuttle bus rides from lots near the fairgrounds. As a result, 2009 State Fair ridership was nearly 544,000 rides lower than 2008. In 2009 Metro Transit operated express buses from 11 locations around the metro area. About 12.5% of all fairgoers used Metro Transit service.
- With the financial support of Miller Brewing Company, provided more than 48,000 free rides to bus and train customers on St. Patrick's Day. The celebration was on a Tuesday with free rides from 6 p.m. until the last scheduled trip of each route. It

marked the 12th year of this partnership that is endorsed by police departments and public safety officials.

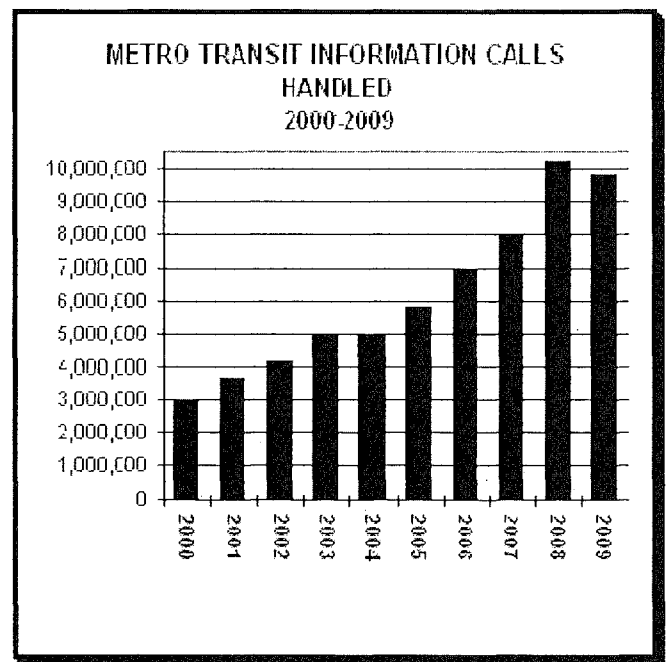
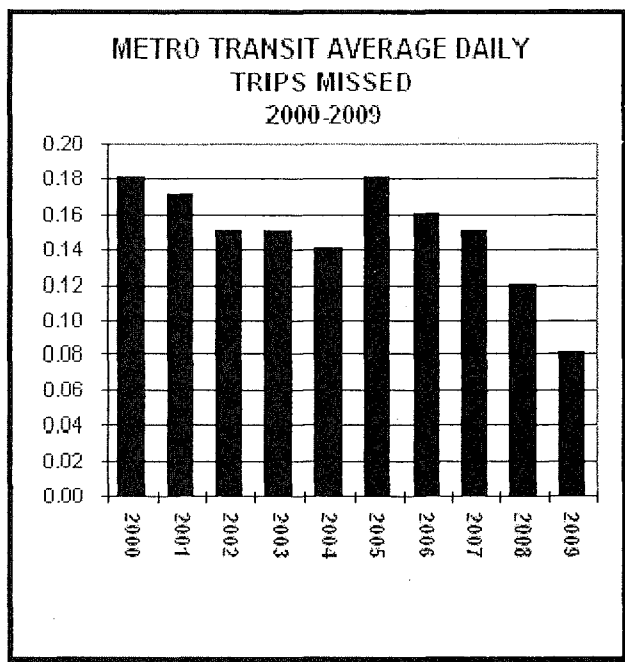
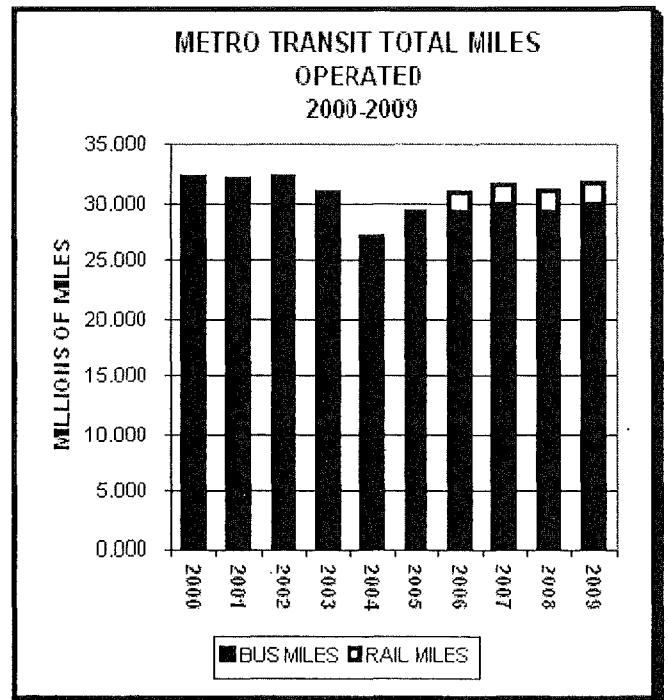
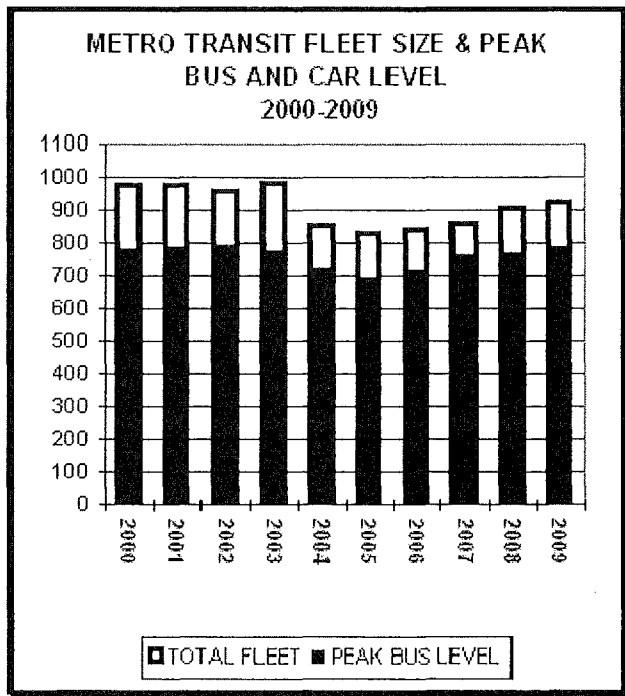
- Handled 1.2 million calls for personalized trip planning service in the Transit Information Center, the fifth consecutive year that the call center exceeded one million calls. In addition, customers used the web-based, self-service trip planner to produce 5.3 million itineraries. NexTrip, an automated phone service that gives departure times for those who know their routes, handled 3.2 million calls.
- Responded to 92% of customer concerns and inquiries within three business days, 96% within five days and 99% within 10 days.
- Presented two bus operators with Elite Operator awards for 20 years of safe, customer-focused service. Another 16 bus operators were honored for 25 years of accident-free driving.
- Completed a study that showed 67% of spaces in 110 of regional park-and-ride lots are used on a daily basis. The park-and-ride network has 25,765 spaces with 17,199 in daily use.
- Demonstrated community partnerships by offering free rides to the Uptown, Loring Park and Powder horn Park art fairs, the annual Minnesota AIDS walk, Holidazzle parade, Heart Walk Twin Cities and other events.
- Opened a reconstructed Starlite Transit Center in Brooklyn Park. The facility accommodates seven buses and has a new boarding platform with two heated bus shelters and boarding canopies.
- Began construction of an on-line bus rapid transit station on I-35W at 46th Street. The \$2.9 million project, which will connect freeway buses on I-35W with cross town buses on 46th Street, will be completed in 2010.
- Implemented two legislatively endorsed ridership programs: Free rides for disabled American veterans and a pilot program to offer half-price fares to agencies serving the homeless population.
- Enrolled 145 employees in Leadership Academy, a program that combines classroom and on-the-job training aimed at qualifying front-line workers for future first-line supervisor positions. The first nine employees graduated from the program in July.
- Replaced aging VHS camera systems on 240 buses with multi-camera digital video recording systems. With the new system, all cameras record simultaneously to disk rather than tape, resulting in longer recording times and higher quality images. Video is used to identify and prosecute offenders.
- Received a national safety award from the American Public Transportation Association for a video and training program to combat distracted driving.
- Completed the second and final phase of a restructuring of transit service in the Northwest metro in an area north of Highway 55 and west of the Mississippi River.
- Took delivery of 19 over-the-road style coach buses for use on long-distance express services, including a new route between Lakeville and downtown Minneapolis. The buses, some of which were funded by the Urban Partnership Agreement, were built by Motor Coach Industries. Each bus costs about \$505,000.

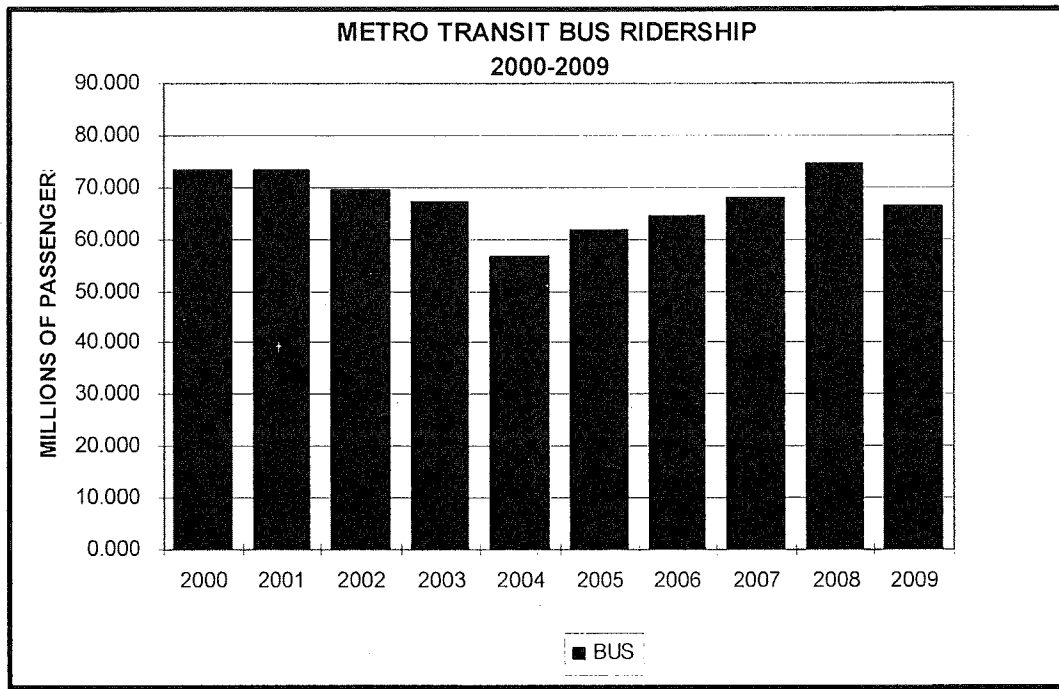


	2009											
BIG LAKE	\$7.00											
ELK RIVER	\$4.50											
ANOKA/COON RAPIDS	\$4.00											
FRIDLEY	\$3.25											

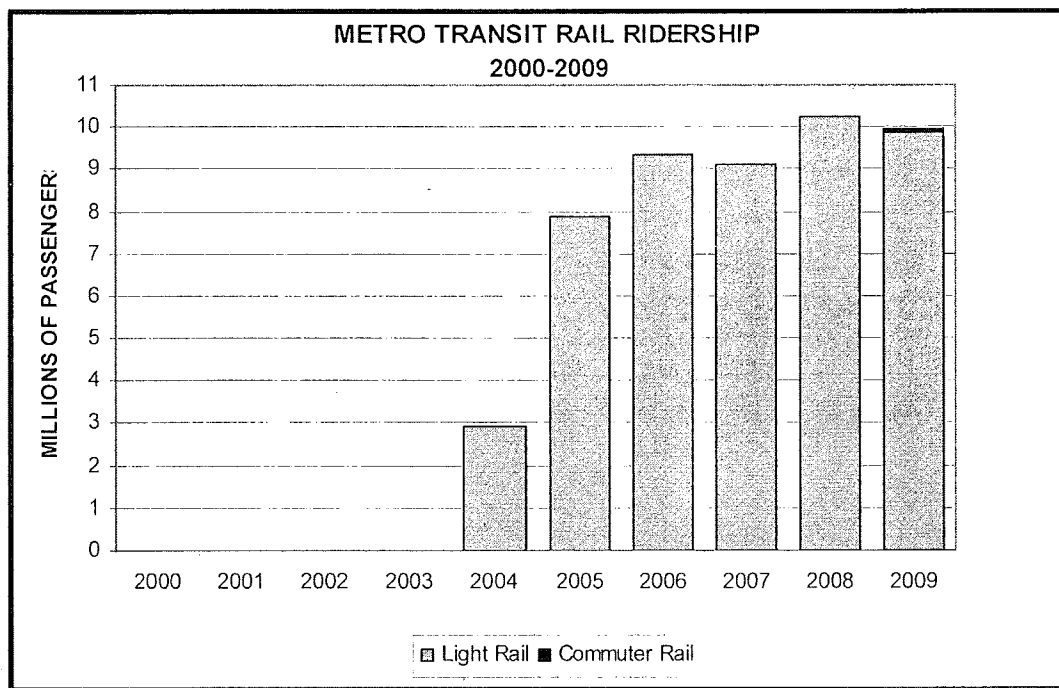


Regular fare	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Base	\$1.00	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.75	\$1.75
Express	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50
Peak	\$0.50	\$0.50	\$0.50	\$0.75	\$0.75	\$0.75	\$0.75	\$0.75	\$0.75	\$0.75

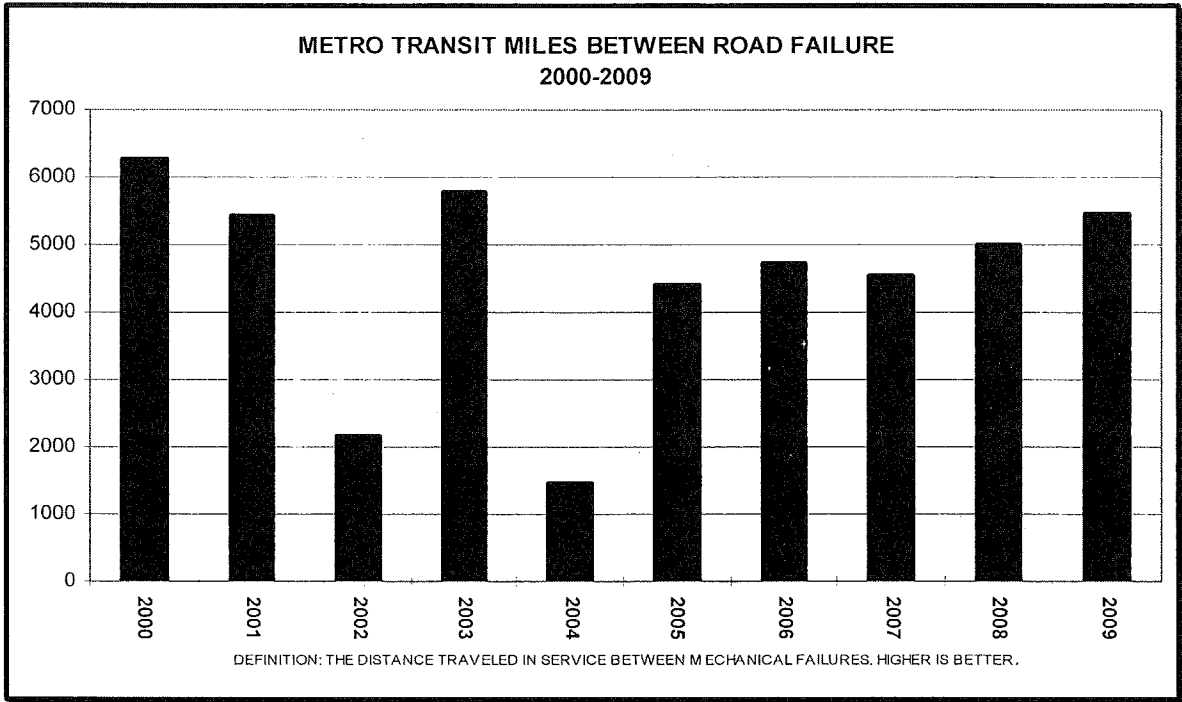




	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
BUS	73.478	73.348	69.579	67.236	56.902	61.797	64.399	67.866	74.656	66.401

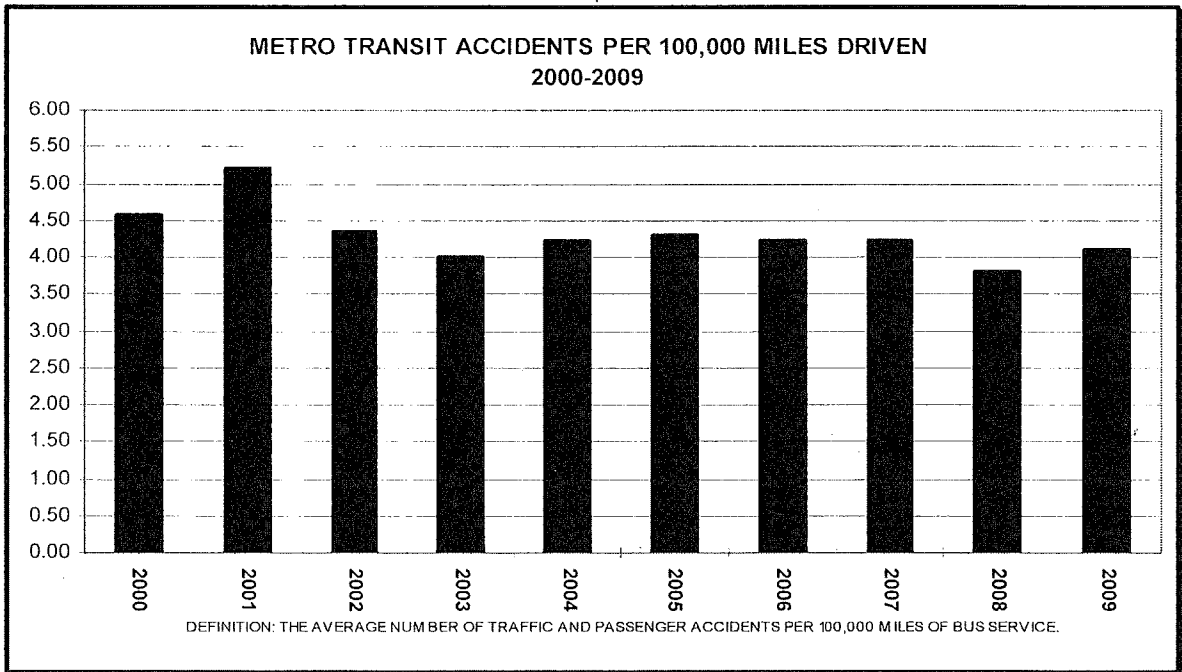


	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Commuter Rail										0.082
Light Rail					2.939	7.902	9.357	9.101	10.222	9.863



MECHANICAL FAILURES
ACCIDENTS

2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
6269	5438	2149	5778	1459	4392	4720	4536	5003	5468
4.57	5.21	4.34	3.99	4.23	4.30	4.21	4.22	3.80	4.09



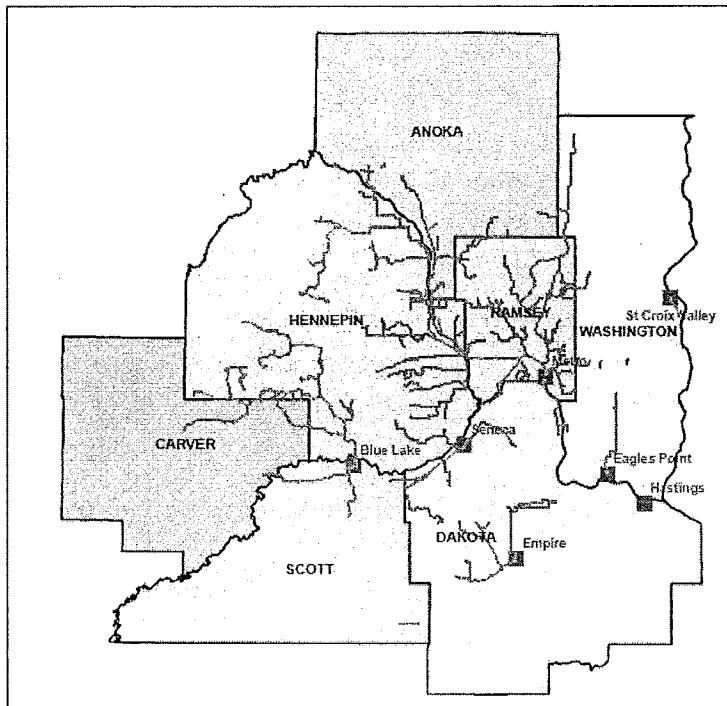
Environmental Services Division

Overview

Metropolitan Council Environmental Services (MCES) owns and operates the Regional Wastewater System in the seven-county metropolitan area.

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

- Operates and maintains about 600 miles of regional sewers that collect flow from 5,000 miles of sewers owned by 105 communities;
- Treats approximately 260 million gallons of wastewater daily at seven regional treatment plants;
- Continues to achieve perfect compliance with federal and state clean water standards;
- Establishes user fees that pay 100 percent of wastewater operations and debt service costs that are consistently below national averages;
- Works with approximately 800 industrial clients to substantially reduce the amount of pollution entering our wastewater collection system;
- Monitors and analyzes the region's water resources;
- Ensures sufficient sewer capacity to serve planned development; and
- Makes capital investments to preserve the region's water quality.



MCES Mission Statement: Provide wastewater services that protect the public health and environment while supporting regional growth.

This section is divided into six categories:

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

Operations Performance

MCES treatment plants continued to perform at a high level in complying with clean water discharge permits. All seven 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 clean water discharge permits. Three plants earned a Platinum Award: Hastings had 18 consecutive years, St. Croix Valley had 17, and Seneca had 8. The Empire, Blue Lake, Eagles Point, and Metro Plants all earned Gold Awards for perfect compliance for the calendar year.

100% Compliance with NPDES Permits

Wastewater was treated to 100% compliance with NPDES permit limits in 2009.

Air Emissions Permit Compliance

The Seneca and Metro Plants passed all stack tests in 2009.

Wastewater Spills and Combined Sewer Overflows on a Downward Trend

In 2009 there were 14 system spills; in 2008 there were 18. In addition, there have been no combined sewer overflows since August 2006.

Capital Projects

Capital improvement projects for 2009 that support infrastructure reliability and regional growth are summarized in this section:

Infrastructure Reliability

- **Blue Lake Plant:** Construction began in August 2009 on liquid treatment improvements and new anaerobic sludge digestion facilities. Completion is anticipated by late 2011.
- **Seneca Plant:** Rehabilitation of the majority of the final clarifier equipment was substantially completed in 2009; remaining work is scheduled for completion in 2010.
- **Metropolitan Plant:** The facility plan for plant-wide improvements was submitted to the Minnesota Pollution Control Agency (MPCA) in March 2009; design of highest-priority projects is scheduled to begin in early 2010. Construction of odor-control biofilter was completed in May 2009. The start of sludge storage tank rehabilitation was delayed from August 2009 to April 2010.
- **Brooklyn Park Interceptor:** Substantial progress was made on rehabilitating the interceptor with the cured-in-place-pipe (CIPP) process; the project is on schedule for completion in 2010.
- **South St. Paul Force main:** Construction began in August 2009 on replacing the portion of the force main from Interstate 494 to the Metro Plant. Completion is anticipated in 2012.

- **Hopkins Lift Station and Force main:** Rehabilitation of a portion of the force main at Highway 7 and Wooddale Avenue began in September 2009 under a cooperative agreement with the City of St. Louis Park. The existing lift station site will be re-used for construction of a new lift station (additional land may be required). The facility plan was completed in late 2009 and will be submitted to the MPCA in March 2010. Design work began in 2009, and will be completed in 2010. Construction is scheduled for 2010-2013.
- **Lake Minnetonka System:** Design work on the Highway 101 section of the Wayzata Force main was substantially completed in 2009; construction of the sewer in conjunction with the Hennepin County highway project is scheduled for 2010.
- **Oak Street Interceptor:** Improvements in the area of the TCF Bank Stadium on the University of Minnesota campus were completed in June 2009.
- **Plymouth Force main Rehabilitation:** Construction began in July 2009.
- **Interceptors 1-SP-214 and 1-SP-255:** Rehabilitation of portions of these interceptors in St. Paul began in April 2009 and was completed in October 2009.

Regional Growth

- **Elko-New Market Interceptor:** The final phase of pipeline construction began in August 2009; start of lift station construction was delayed from mid-2009 to March 2010. Completion is anticipated by mid-2011.
- **Victoria Area:** Sewer tunnel construction began in September 2009, with completion anticipated in 2012. Design of Waconia lift station and force main improvements has been delayed to 2010 or later due to slowdown of growth.
- **Lake Elmo/Woodbury:** Completion of the east and west connections in Lake Elmo have been delayed from 2009 to 2010. Design of the Woodbury Northeast Lift Station is on hold due to slowdown of growth.
- **Bloomington-Edina-Richfield:** Construction on the Richfield Relief Interceptor was delayed (by city request) from 2009-2010 to 2010-2011. Construction began in June 2009 on the Bloomington Interceptor Improvements under a cooperative agreement with the City of Bloomington.
- **Golden Valley Area:** The facility plan was completed in late 2009 and will be submitted to the MPCA in March 2010. Design work is scheduled for 2010-2011; construction is schedule for 2012 to early 2013.
- **Elm Creek Interceptor Extensions:** Construction of the southeast Corcoran extension began in September 2009; lift station design and construction will be coordinated with the City of Corcoran. The Hassan and northeast Corcoran extension has been delayed due to slowdown of growth.
- **East Bethel Water Reclamation Facilities:** Acquisition of sites for the water reclamation plant and rapid infiltration basins was completed in 2009. Permitting and design work is scheduled for 2010.

- **Northwest-CAB/ECI Interceptors:** The facility plan was put on hold due to slowdown of growth; efforts were re-directed to increasing the reliability of lift station L-32 in Brooklyn Park.
- **Carver (Chaska West) Interceptor:** Construction began in June 2009. Targeted completion in 2010 may be delayed to 2011 due to permitting issues.
- **Chaska Lift Station:** The project is on hold due to slowdown of growth.

Customer Service

MCES provides customer service in a number of ways, including:

New Customer Relationships

In cities where service is expected, MCES will initiate new customer relationships at a minimum of one year prior to expansion. In 2009, relationships were established with Corcoran and New Germany (if plant is acquired) for service in 2010. Relationships are planned with the cities of Hassan, Elko New Market, Carver and East Bethel for service in 2011.

Building Good Relations with Customers Involved in 2010 Budget Planning

Budget meetings for all MCES customer communities were held in June 2009. An Industrial Waste Customer Forum was held on June 18. Each meeting was an exchange of information by MCES staff and input by customers for the 2010 budget and rates.

Improved Web-Based Information

In conjunction with Regional Administration, MCES reviewed and monitored Web site use, and implemented improvements as necessary. An initiative to ensure that MCES Web pages, both internal and external, are ADA compliant began in 2008 and continued in 2009.

Voluntary Dental Mercury Reduction Program

The Council continues its voluntary mercury reduction program with the Minnesota Dental Association. Currently, 730 dental offices are using amalgam separators, representing almost 100 percent of the program-eligible dental clinics in the metro area. Special monitoring for mercury in the Metro Plant showed a 46 percent decrease in influent mercury loading since 2003.

Children's Water Festival

The Council again participated in this annual event at the Minnesota State Fairgrounds. Over 1,300 fifth graders from around the region learned about keeping water clean and how to become good stewards of the environment.

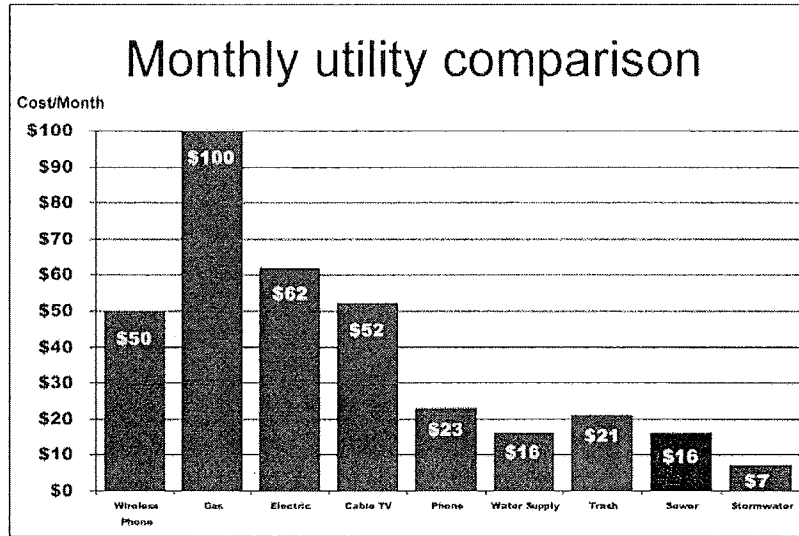
Plant Tours

More than 50 tours were offered at four MCES facilities to approximately 1,500 people. Tour participants were educated on 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 completed 2009 operations and routine maintenance activities within the Annual Operating Budget limits.



The above graph compares average monthly retail costs for certain Twin Cities' utility services, with wastewater service being one of the lowest.

2010 Annual Operating Budget

Total expenses budgeted in 2010 are slightly less than those budgeted in 2009 (\$213.0 million versus \$213.7 million). This compares to \$202.7 million of actual expenses in 2008 (\$207.5 million was budgeted in 2008).

Performance and accountability savings accomplished during 2009 include:

- **Asset Management:** An improvement effort continued throughout 2009 with work focused in four strategic areas: Reliability Centered Maintenance; Facility Ownership Optimization; Capacity, Management; Operations & Maintenance; and Business Case Evaluations. Goals are to improve delivery of capital improvements and to optimize the useful life of capital assets.
- **Energy Work Plan:** The plan was developed by the Energy Team to reduce non-renewable energy usage by 15 percent by 2010. At the end of 2009, MCES had reached 75 percent of its goal. Key energy-related projects included rehabilitation of the Metro Plant tunnel lighting and optimization of the aeration systems.
- **City SAC Reviews:** Staff completed 43 reviews of municipal Service Availability Charge reporting in 2009.
- **Incident Management System:** A work instruction, procedures, and reporting forms were drafted in 2007. Training and implementation was completed in 2008 for Treatment Services; and the remainder of Environmental Services was completed in 2009.

- **MCES Performance and Productivity Reporting:** Enhanced labor reports were developed and distributed to all treatment plants. Also, advanced performance reporting software was installed and is currently operating. Development continued on initial dashboard displays. A Global Positioning System (GPS) was implemented in 75 percent of MCES fleet vehicles, and software refinement and reporting was initiated.

Rates and Revenue Changes

Recent changes that will have an impact on rates and revenue include:

- **Service Availability Charge (SAC) Credit System:** New credit rules were adopted by the Council in 2005 for implementation in 2010. Effective October 1, 2009, SAC reduction was given on outdoor space (seating on patios or sidewalks).

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 maintained its use of a safety improvement management plan that established short- and long-term goals for continuous improvement. Identified areas that needed immediate improvement were: safety program involvement, management commitment, identification of problem source areas, and integrated problem solving with involvement of management, area employees, and safety committees.
- **Pandemic Response Plan/Business Continuity Plan:** MCES departments updated the *All-Hazard Business Continuity Plan* to ensure plan preparedness. Also, all departmental and treatment plant plans were centralized in one location (via Microsoft Sharepoint) on the Intranet. Many of the business continuity plan updates were done in the fall of 2009. In addition, MCES participated on a Metropolitan Council pandemic team to address planning, communication, and implementation needs related to a pandemic event.
- **Departmental/Area Safety Audits:** Safety audits were completed on a monthly basis at all MCES facilities by safety committees. Results were shared and discussed, and corrective actions were developed for areas of concern. MCES Safety also completed annual or bi-annual safety audits at all MCES facilities to ensure that identified corrective actions were actually sustainable.

MCES Safety created *The Six Steps to Safety Excellence* to both evaluate and track the safety management program's successes and improvements. Improvement areas for 2010 include:

- Incorporate personal protective equipment and job hazard analysis into all work areas.

- Increase recognition for excellent safety performance.
- Increase employee accountability.
- Encourage employees to take ownership of safe work.
- **Capital Project Safety:** A major effort was developed in 2008 to address on-going contractor safety issues, including a Contractor Safety Program to address safety expectations for all MCES contractors. Contractor safety improved significantly in 2009 and results were above expectations. The program included:
 - Contractor pre-work safety meetings for all 2009 capital projects.
 - Construction site safety committees that regularly discussed site safety issues, completed site safety audits and increased site safety awareness. MCES Safety performed contractor site safety audits to verify safety issues were addressed.
 - MCES Safety reviewed all requests for proposals before capital project bids were out on bid.
- **MCES Workforce Plan:** MCES faces the challenge of effective and efficient workforce planning in an environment of changing demographics, changes in technology and limited budgets. The *2008-2012 Workforce Plan* was published and significant progress was made toward completing the action plan. Many workforce plan initiatives focus on succession planning or recruitment of diverse candidates to replace the large number of plant operators who are retiring.

Water Resources Management

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

Among the initiatives being implemented under the *Water Resources Management Policy Plan* are:

Inflow & Infiltration (I&I) Reduction Program

- Completed the I&I grant program; \$797,453 was awarded to metropolitan area communities. Total cost of work completed was approximately \$2.7 million, reflecting more than three-fold benefit of grant amount.
- Progress being made by all cities in the program toward obtaining the needed reduction in excess I&I.
- Initiated Demand Charge Task Force comprising customer representatives who will recommend options for the next phase of the I&I program.

Rural Growth Center Policy

- Completed facility plan for East Bethel Water Reclamation Plant and reclaimed water reuse in February 2010. Sites have been acquired.

- Worked with other Rural Growth Centers based on City requests for assistance. Initiated process to acquire New Germany Wastewater Treatment Plant.

Phosphorus Trading Program

The program agreement will go into effect when the City of Princeton's NPDES/SDS permit is issued. Anticipated issuance date is early 2010, when the Metropolitan Wastewater Treatment Plant's NPDES/SDS permit will undergo minor modification to reduce its allowable phosphorus discharge by the amount cited in the trade agreement (6,000 pounds per year). Upon termination of the agreement, the 6,000 pounds of phosphorus will be returned to MCES.

Memorandum of Agreement with the Minnesota Pollution Control Agency (MPCA)

The memorandum of agreement was signed in May of 2006 to re-direct Council efforts on target pollution loads to development of total maximum daily loads (TMDL) for the metro area. MCES has been working with county watershed organizations by providing technical assistance such as the modeling needed for turbidity TMDLs for metroarea waters. MCES has also been providing technical assistance to watershed districts and organizations in the development of other TMDLs for metroarea waters.

MCES completed its modeling work in 2009 as part of turbidity TMDLs for Bevens Creek and Carver Creek in Carver County. MCES continues to work with Scott County on the Sand Creek and Credit River turbidity TMDLs. Specific work plans with tasks and deadlines have been developed for all TMDLs.

Metropolitan Area Water Supply Planning

MCES has been actively conducting water supply planning activities with input from the Metropolitan Area Water Supply Advisory Committee (approved by the 2005 Legislature). Accomplishments in 2009 include:

- **Metropolitan Area Master Water Supply Plan**

The plan was provisionally approved by the Water Supply Advisory Committee in March 2009. The final draft was prepared for approval in February 2010.

- **Support Advisory Committee**

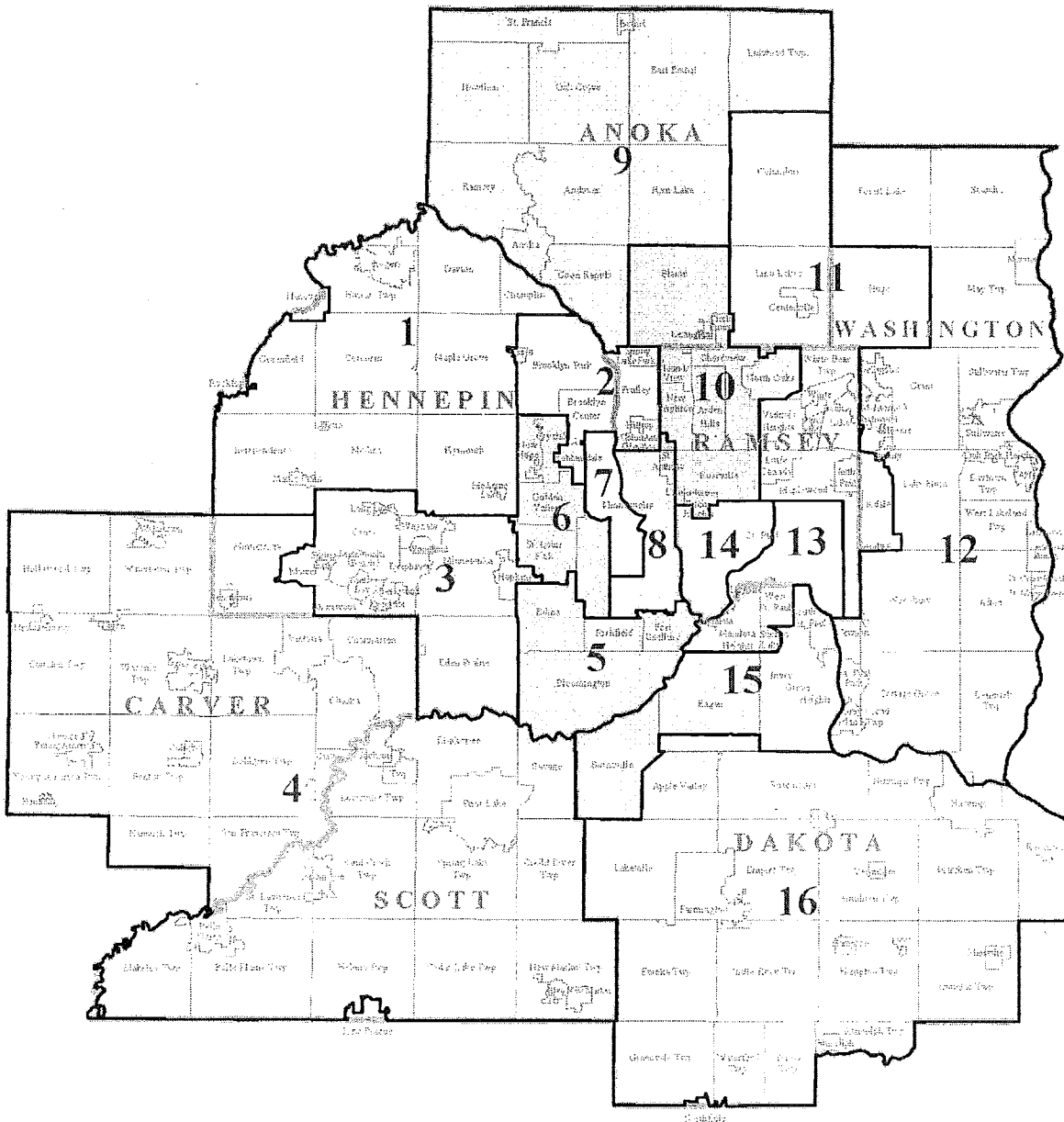
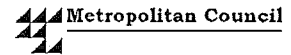
The advisory committee met three times in 2009 and continues to provide input into the Council's water supply planning efforts.

Appendix

Maps and Budget Summary

Twin Cities Metropolitan Area

Metropolitan Council Districts



Chair: Peter Bell

Council District Numbers and Members:

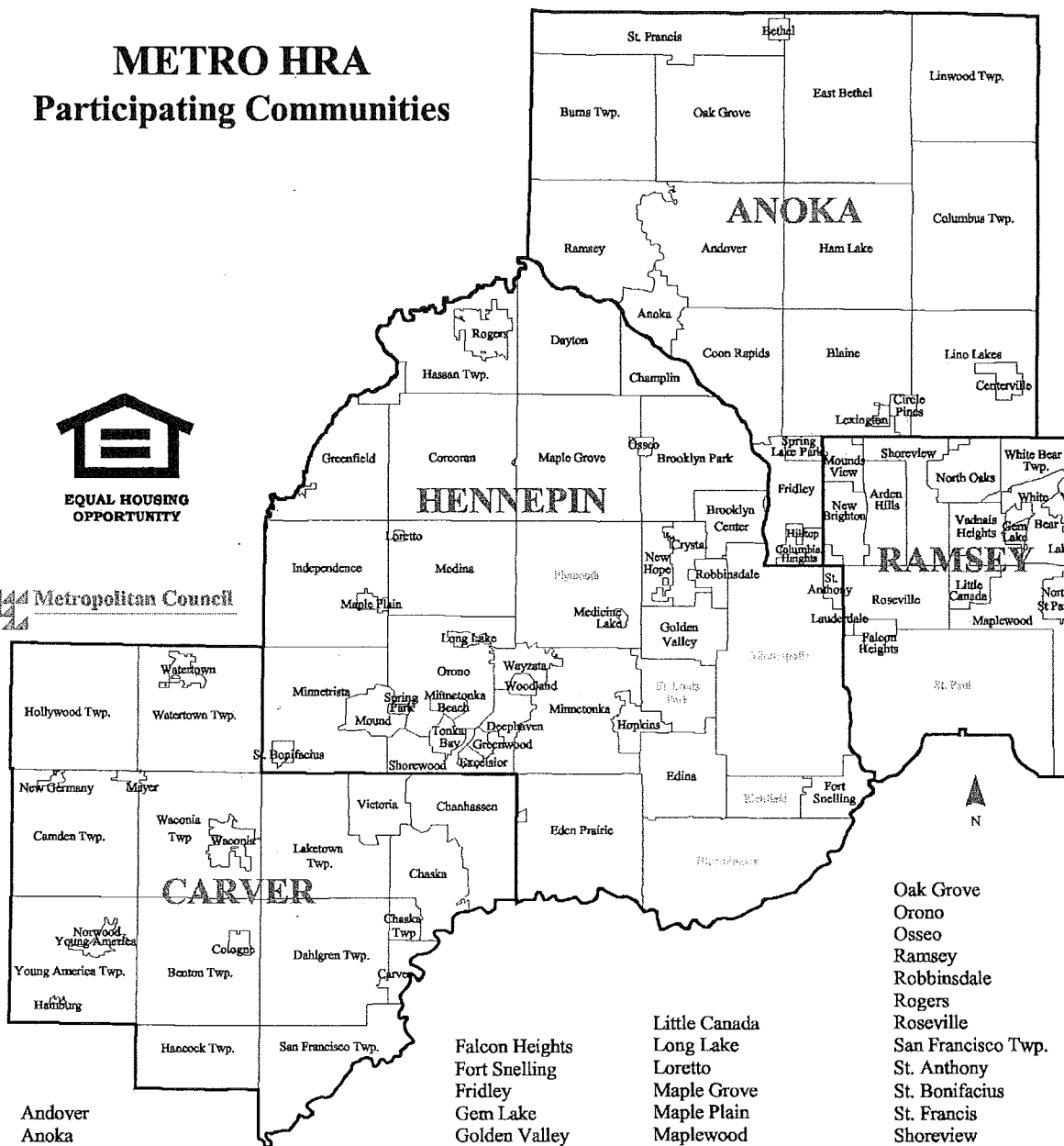
- | | | | |
|--------------------|---------------------|-------------------------|----------------------------|
| 1. Roger Scherer | 5. Polly Bowles | 9. Natalie Haas Steffen | 13. Rick Aguilar |
| 2. Tony Pistilli | 6. Peggy Leppik | 10. Kris Sanda | 14. Kirstin Sersland Beach |
| 3. Robert McFarlin | 7. Annette Meeks | 11. Georgeanne Hilker | 15. Daniel Wolter |
| 4. Craig Peterson | 8. Lynette Wittsack | 12. Sherry Broecker | 16. Wendy Wulff |

METRO HRA Participating Communities



EQUAL HOUSING
OPPORTUNITY

Metropolitan Council



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

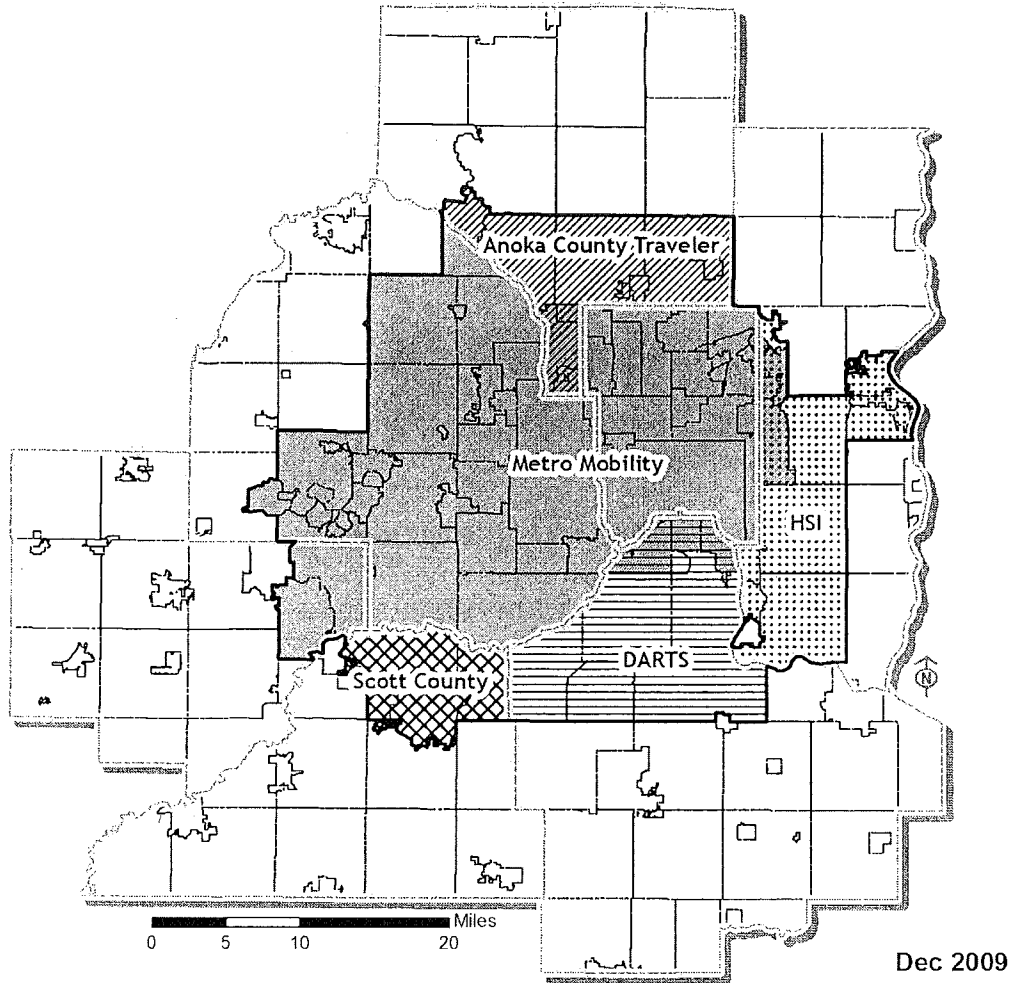
Cologne
Columbia Heights
Columbus Twp.
Coon Rapids
Corcoran
Crystal
Dahlgren Twp.
Dayton
Deephaven
East Bethel
Eden Prairie
Edina
Excelsior

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.

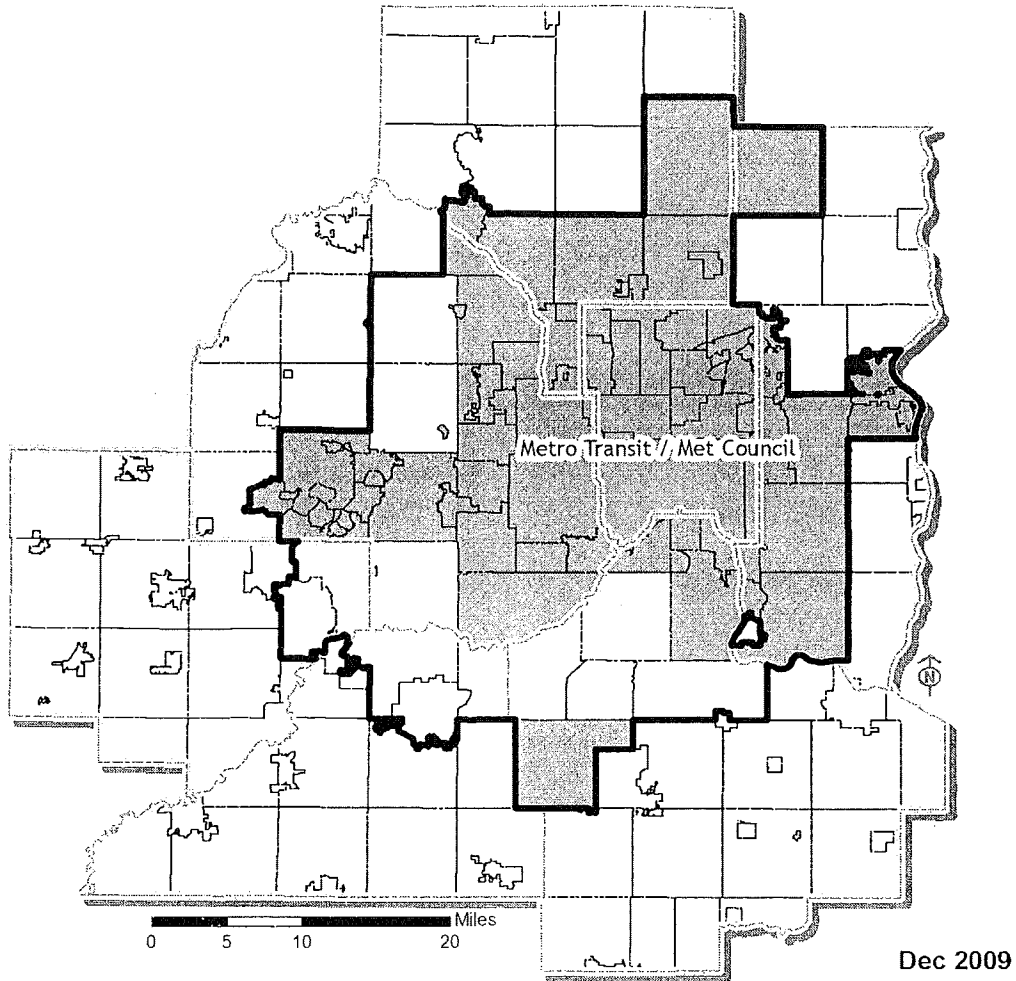
Little Canada
Long Lake
Loretto
Maple Grove
Maple Plain
Maplewood
Mayer
Medicine Lake
Medina
Minnetonka
Minnetonka Beach
Minnetrissa
Mound
Mounds View
New Brighton
New Germany
New Hope
North Oaks
North St. Paul
Norwood -
Young America

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
Watertown
Watertown Twp.
Wayzata
White Bear Lake
White Bear Twp.
Woodland
Young America Twp.

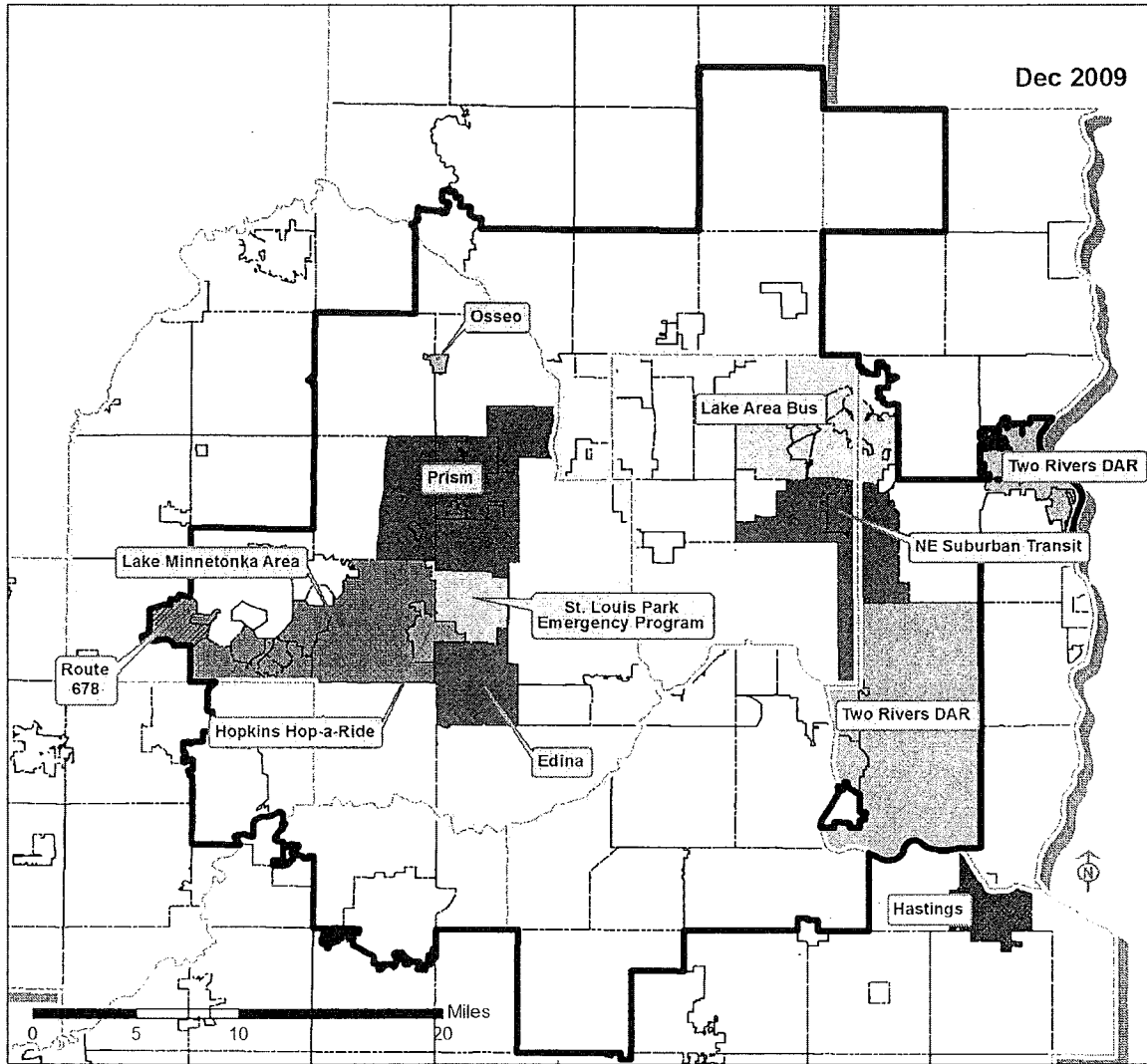
Metro Mobility and Other ADA Services



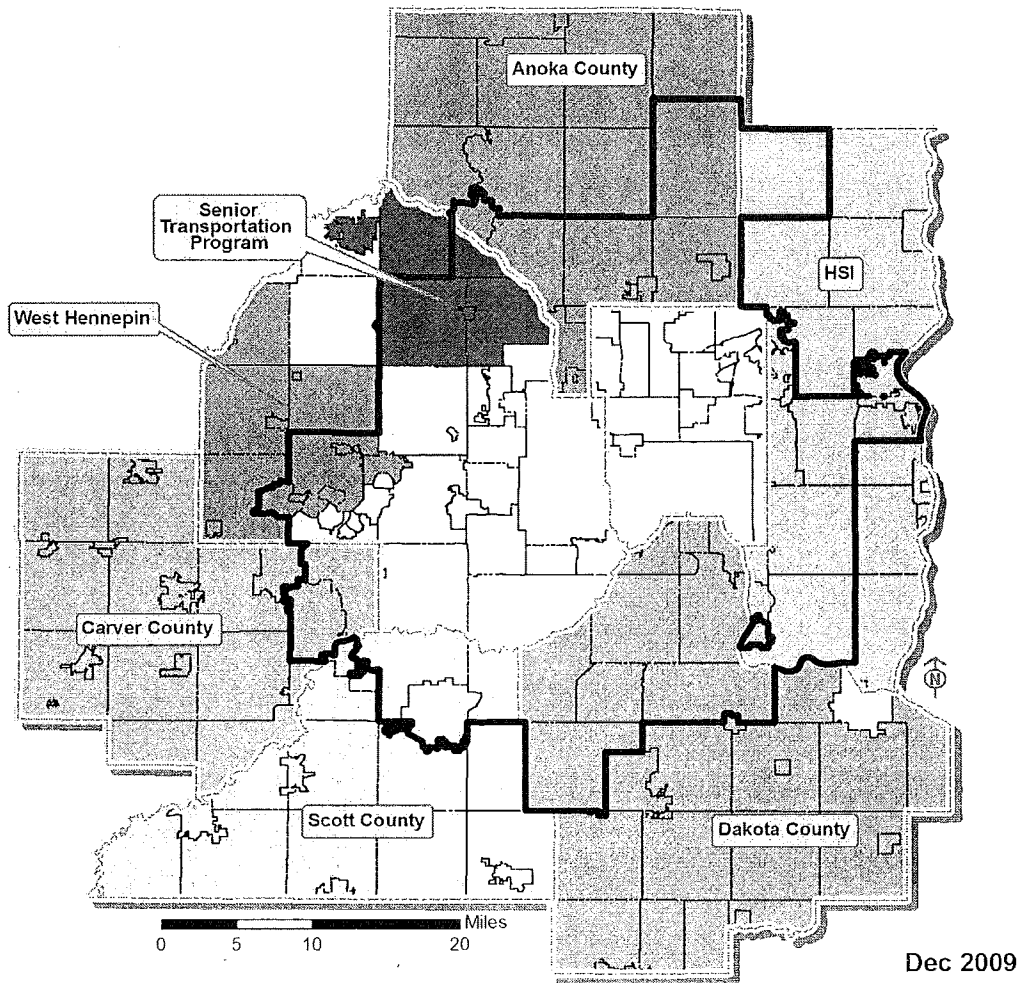
Metro Transit / Met Council Service Area



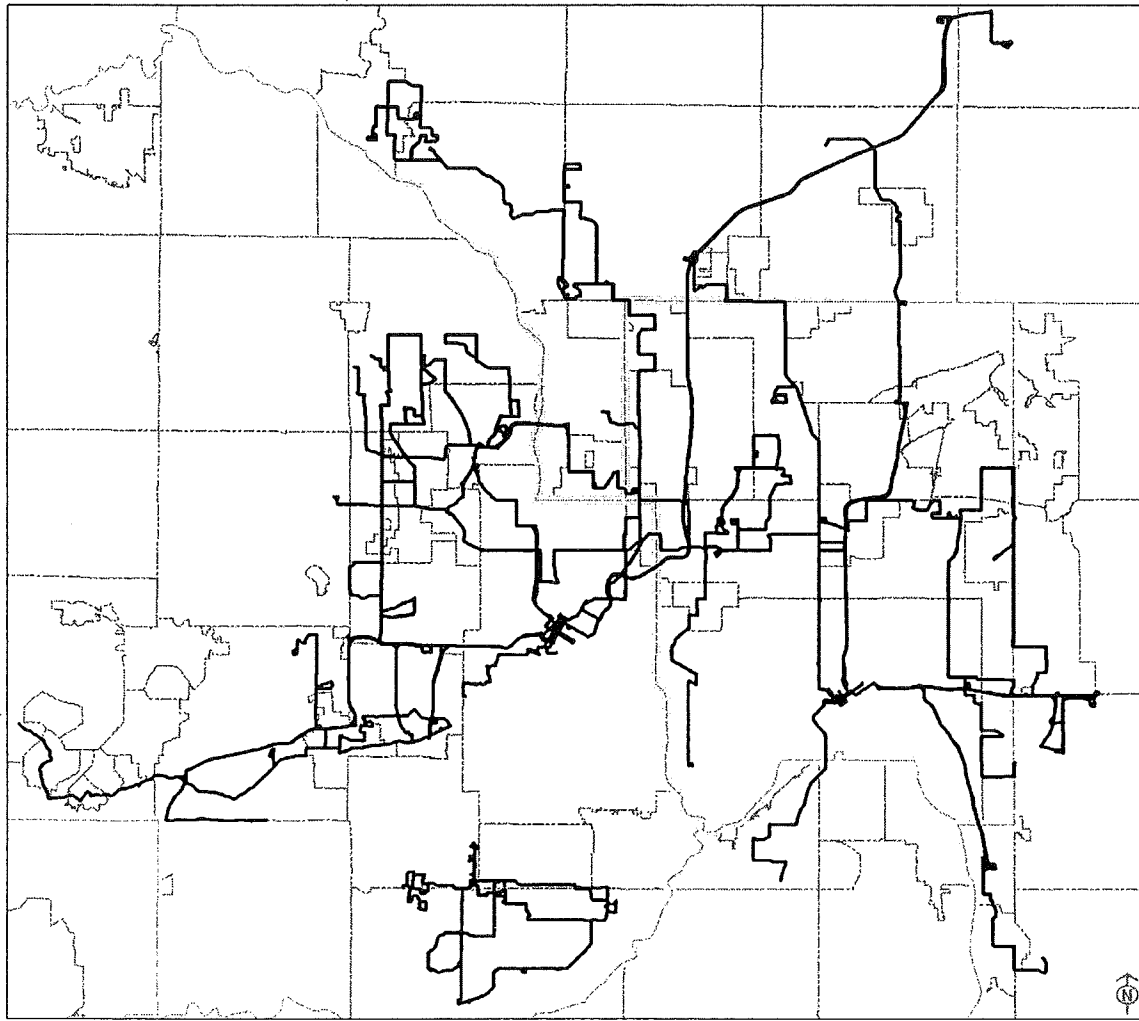
Community-Based Urban Transit Programs



Community-Based Rural Transit Programs



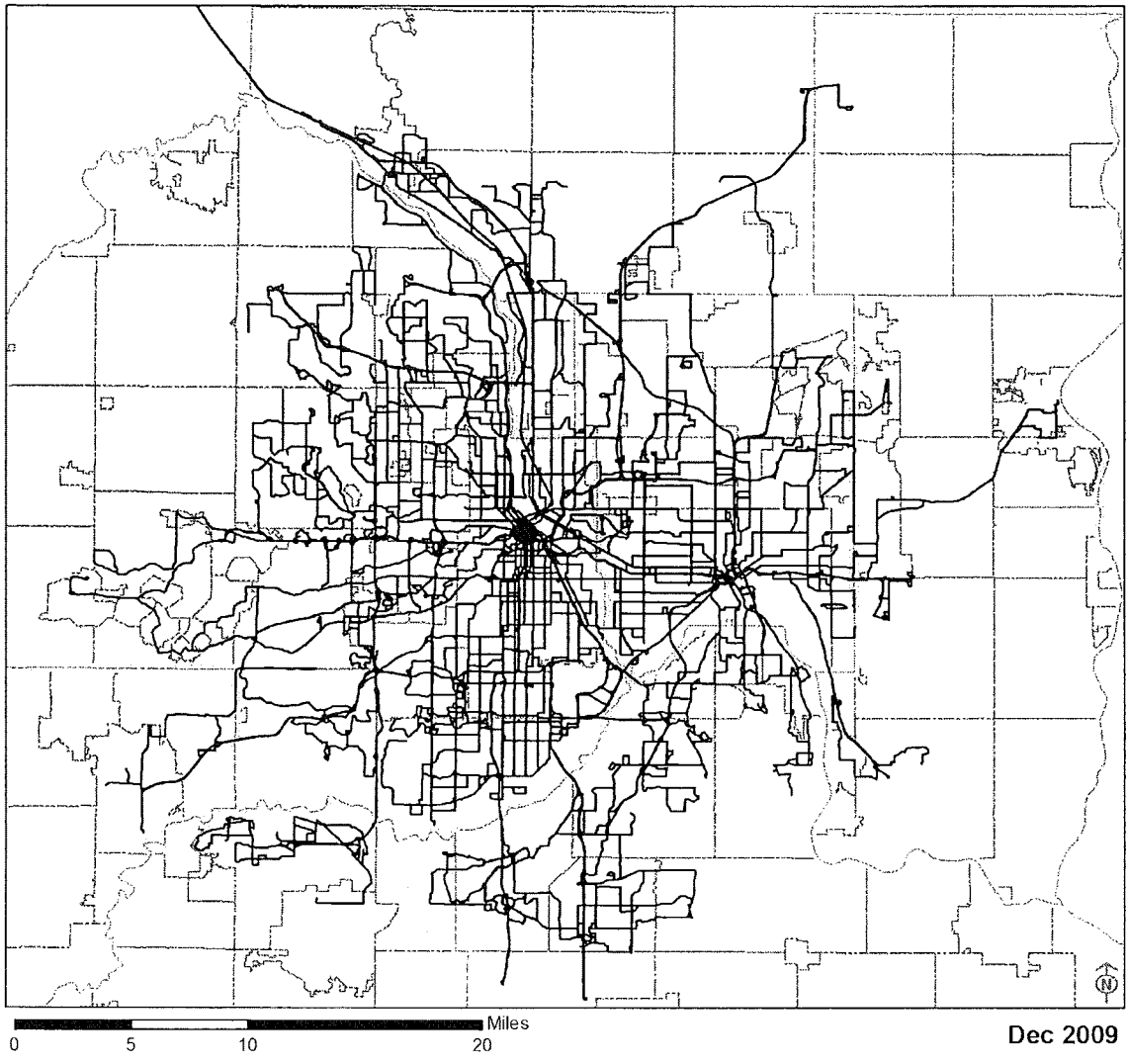
Privately Contracted Regular Route Transit



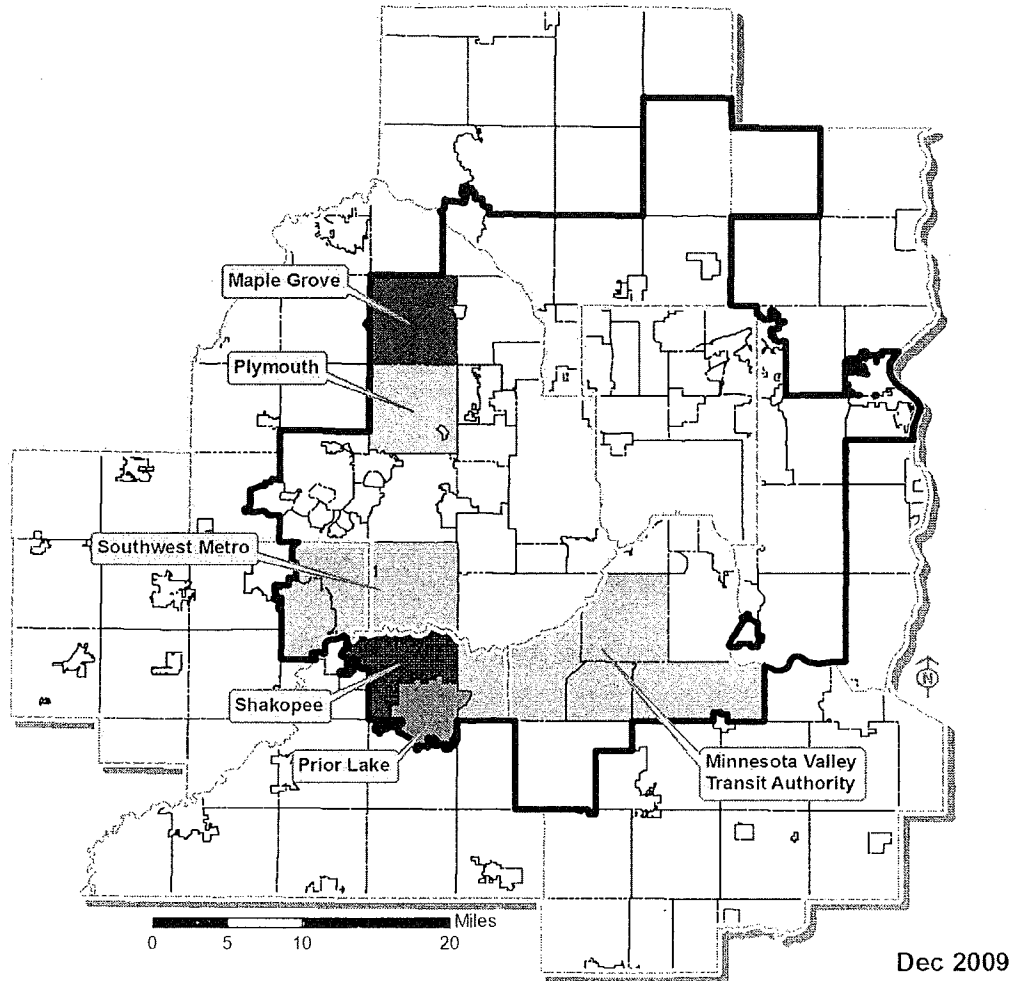
0 2.5 5 10 Miles

Dec 2009

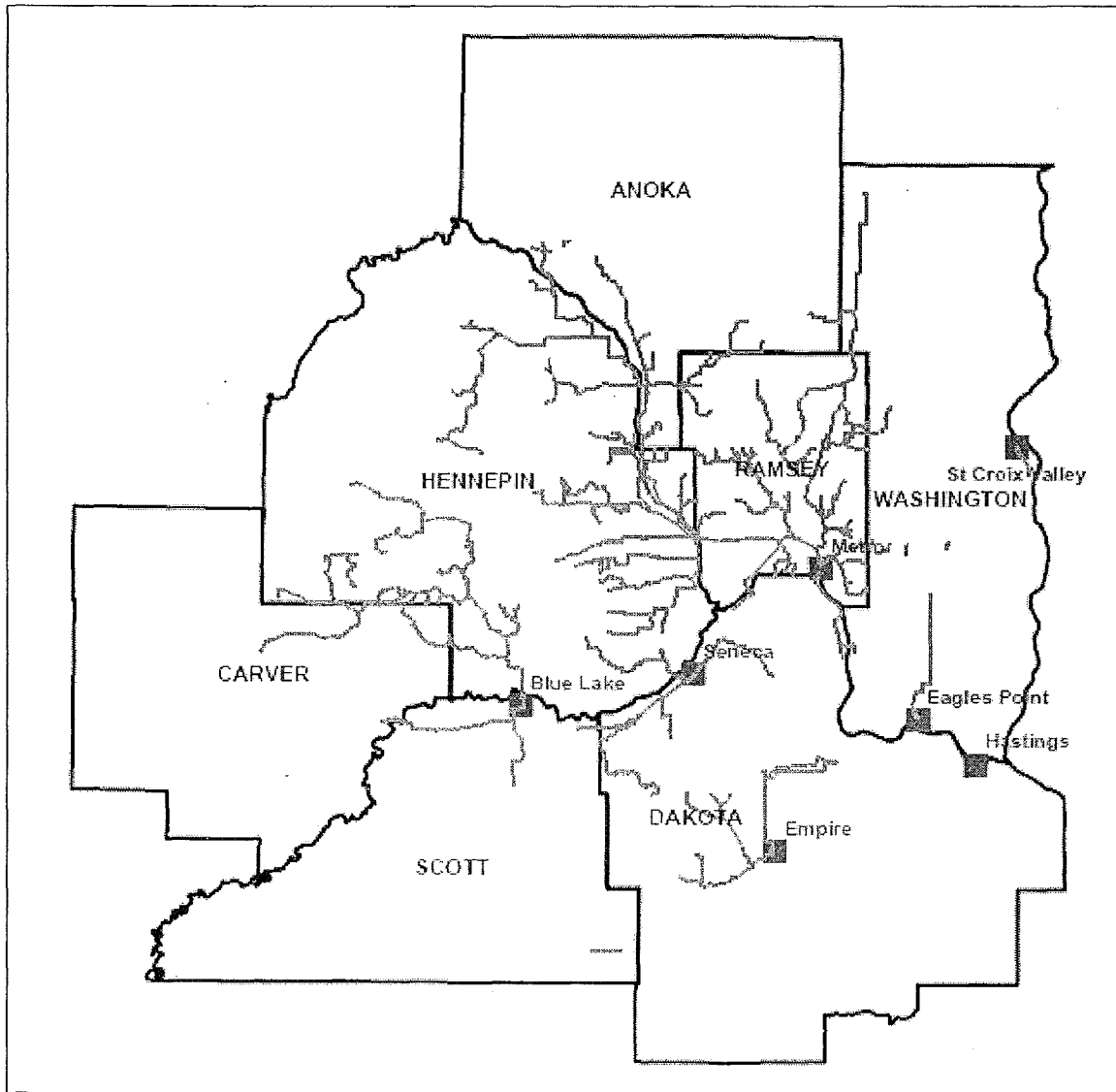
Metropolitan Area Regular Route Transit Service



Suburban Transit Providers



Environmental Services Wastewater Treatment Plants and Interceptors



Metropolitan Council 2009 Performance Evaluation Report

Metropolitan Council Budget Summary

	REGIONAL ADMINISTRATION /COMMUNITY DEVELOPMENT AND HRA OPERATING ONLY			ENVIRONMENTAL SERVICES DIVISION INCLUDING DEBT SERVICE			TRANSPORTATION DIVISION OPERATING ONLY		
	BUDGET	(Unaudited) Actual Ledger Year-to-Date	Favorable (Unfavorable) VARIANCE	BUDGET	(Unaudited) Actual Ledger Year-to-Date	Favorable (Unfavorable) VARIANCE	BUDGET	(Unaudited) Actual Ledger Year-to-Date	Favorable (Unfavorable) VARIANCE
EXTERNAL REVENUE									
Property Taxes	\$9,759,250	\$9,910,972	\$151,722						
Federal Revenue	\$4,921,711	\$5,326,601	\$404,890				\$48,743,739	\$26,014,374	(\$22,729,365)
State Revenue	\$554,250	\$540,717	(\$13,533)	\$175,000	\$153,823	(\$21,177)	\$187,465,553	\$218,635,372	\$31,169,819
Local Revenue/Other Gov't Revenue	\$126,000	\$98,375	(\$27,625)				\$8,882,169	\$6,550,312	(\$2,331,857)
ES Fees				\$209,178,550	\$209,523,688	\$345,138			
Fares & Related Revenue							\$101,959,188	\$92,759,558	(\$9,199,630)
Interest	\$1,017,471	\$933,472	(\$83,999)	\$2,200,000	\$933,074	(\$1,266,926)	\$641,030	\$1,149,131	\$508,101
Other Revenue	\$1,156,200	\$3,137,394	\$1,981,194	\$550,000	\$491,177	(\$58,823)	\$11,314,524	\$670,943	(\$10,643,581)
Total Revenue	\$17,534,882	\$19,947,531	\$2,412,649	\$212,103,550	\$211,101,762	(\$1,001,788)	\$359,006,203	\$345,779,690	(\$13,226,513)
EXPENDITURES									
Salaries, Wages, & Fringes	\$26,587,654	\$25,331,453	\$1,256,201	\$59,275,331	\$58,118,685	\$1,156,646	\$211,882,222	\$193,180,499	\$18,701,723
Consulting & Contractual	\$10,741,313	\$8,579,490	\$2,161,823	\$13,115,441	\$10,091,478	\$3,023,963	\$11,371,020	\$4,691,244	\$6,679,776
Materials, Chemicals & Supplies	\$454,750	\$423,221	\$31,529	\$6,965,158	\$6,070,325	\$894,833	\$48,609,942	\$39,382,855	\$9,227,087
Chemicals				\$6,797,206	\$6,097,331	\$699,875			
Rent & Utilities	\$525,379	\$2,649,964	(\$2,124,585)	\$17,146,190	\$18,279,170	(\$1,132,980)	\$8,097,848	\$7,885,190	\$212,658
Printing	\$388,650	\$260,346	\$128,304	\$68,100	\$80,618	(\$12,518)	\$292,990	\$109,452	\$183,538
Travel	\$529,400	\$248,103	\$281,297	\$287,125	\$178,223	\$108,902	\$433,880	\$281,758	\$152,122
Insurance	\$140,500	\$117,817	\$22,683	\$900,000	\$978,989	(\$78,989)	\$2,715,150	\$1,381,340	\$1,333,810
Operating Capital	\$657,179	\$348,435	\$308,744	\$1,996,830	\$1,389,219	\$607,611	\$510,721		\$510,721
Debt Service Expense				\$90,479,000	\$90,478,785	\$215			
Other Expense	\$3,571,900	\$4,286,377	(\$714,477)	\$1,042,565	\$955,975	\$86,590	\$7,895,318	\$4,486,299	\$3,409,019
Transit Programs							\$70,270,813	\$72,502,506	(\$2,231,693)
Total Expenditures	\$43,596,725	\$42,245,206	\$1,351,519	\$198,072,946	\$192,718,798	\$5,354,148	\$362,079,904	\$323,901,143	\$38,178,761
Operating Income/(Loss)	(\$26,061,843)	(\$22,297,675)	\$3,764,168	\$14,030,604	\$18,382,964	\$4,352,360	(\$3,073,701)	\$21,878,547	\$24,952,248
Transfers from	\$27,205,561	\$25,431,518	(\$1,774,043)	\$604,850	\$407,945	(\$196,905)	\$2,475,104	\$93,144	(\$2,381,960)
Transfers To	(\$1,626,000)	(\$1,429,095)	(\$196,905)	(\$15,635,454)	(\$14,524,005)	\$1,111,449	(\$16,476,753)	(\$14,133,261)	\$2,343,492
Surplus/(Deficit)	(\$482,282)	\$1,704,748	\$1,793,220	(\$1,000,000)	\$4,266,904	\$5,266,904	(\$17,075,350)	\$7,838,430	\$24,913,780