

Agency Purpose

The Metropolitan Council is a political subdivision of the state governed by a chairperson and 16 other Council members who are appointed by the Governor. The Council provides a regional perspective and works towards a regional consensus on issues facing the seven-county metropolitan area, comprised of Anoka, Carver, Dakota, Hennepin, Ramsey, Scott, and Washington counties.

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

At a Glance

Metropolitan Council Operations:

- 3,703 employees (FTE)
- \$738 million CY 2010 unified operating budget: \$519 million in operating expenditures, \$78 million pass-thru grants and loans and \$141 million debt service

Community Development Functions:

- Develop new Regional Development Framework to guide the efficient growth of the region
- \$14 million in Livable Communities grants
- Over 38 million visits a year to 55,000 acre regional park system
- 6,700 households receive rent assistance through the Metropolitan Housing and Redevelopment Authority

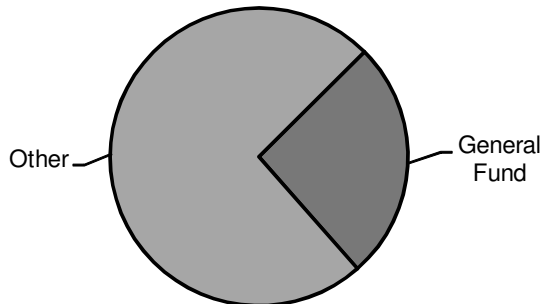
Transportation Functions:

- \$378 million CY 2010 operating budget (\$120 million FY 2010-11 biennial state General Fund appropriation)
- \$160 million annual projected motor vehicle sales tax (MVST) (\$21 million is committed to Suburban Transit Association Providers) in calendar year 2010
- Nearly 89 million rides in 2009

Environmental Services Functions:

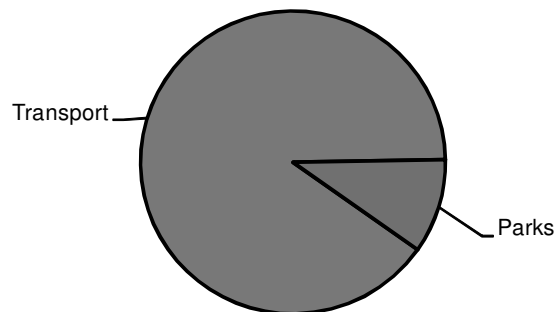
- \$120 million CY 2010 operating budget
- Average of 235 million gallons of wastewater treated daily

Est. FY 2010-11 Expenditures by Fund



Source: MAPS Local and federal funding not included.

Est. FY 2010-11 Expenditures by Program



Source: MAPS Data (excludes local funding sources).

Strategies

Core Functions

The Council's main functions are:

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

Key Goals

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

Operations

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

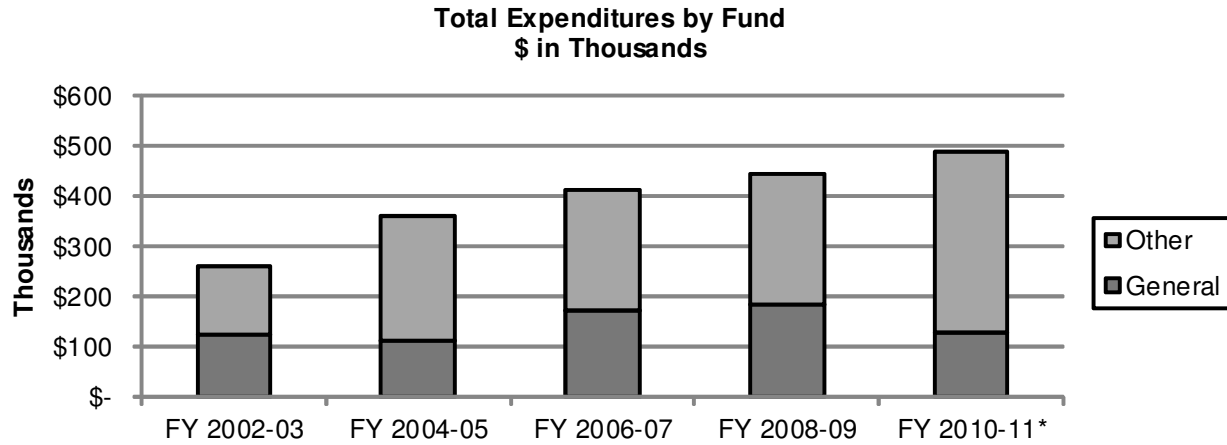
The **Community Development Division** provides regional planning and local planning assistance to communities, and conducts research to support its planning functions. The division administers the Metropolitan Livable Communities Act, which provides grants to eligible communities to help them clean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

The **Environmental Services Division** maintains approximately 600 miles of regional sewers and treats an average of 235 million gallons of wastewater daily at seven regional treatment plants. The division recently has maintained perfect compliance with clean water discharge permits, and in 2009, all Council treatment plants received awards for operations from the National Association of Clean Water Agencies. Wastewater services are fully fee funded, and the rates are well below the national average. In addition, the division works with approximately 800 industrial clients in the metro area to reduce pollution and provides water resources and water supply planning and analysis for the entire region.

The **Transportation Division** is responsible for providing transit services in the region. The division operates Metro Transit, the region's largest transit provider, with nearly 66.4 million bus rides in 2009. Metro Transit operates the Hiawatha Light Rail, which had over 9.9 million rides in 2009, and began NorthStar operations in November 2009. The division also provides Metro Mobility, the region's Americans with Disabilities paratransit service, and manages contracted regular route and dial-a-ride services. It also acts as a liaison with suburban transit authority providers and other regional transit services. The combined ridership for these services reached nearly 89 million in 2009. The Council's transit functions are funded by state General Fund dollars, Motor Vehicle Sales Tax (MVST), federal revenue, and fares.

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

Budget Trends Section



Source data for the previous chart is the Minnesota Accounting and Procurement System (MAPS).

The primary external factors impacting Metropolitan Council operations are the current economic conditions. The slowdown in development has reduced collection of Service Availability Charges used to fund debt service on the system’s reserve capacity. Low consumer confidence levels has impacted motor vehicle sales tax collections and increased the risk associated with the highly volatile revenue source. Heavy reliance on energy and chemicals in daily operations can have a significant impact on budgets with minor cost fluctuations.

Contact

Regional Administrator: 651-602-1723
<http://www.metrocouncil.org>

Dollars in Thousands

	Current		Forecast Base		Biennium 2012-13
	FY2010	FY2011	FY2012	FY2013	
<u>Direct Appropriations by Fund</u>					
Environment & Natural Resource					
Current Appropriation	1,290	0	0	0	0
Forecast Base	1,290	0	0	0	0
Change		0	0	0	0
% Biennial Change from 2010-11					-100%
General					
Current Appropriation	74,334	52,629	52,715	52,715	105,430
Forecast Base	74,334	52,629	68,540	68,540	137,080
Change		0	15,825	15,825	31,650
% Biennial Change from 2010-11					8%
Natural Resources					
Current Appropriation	5,070	5,370	5,370	5,370	10,740
Forecast Base	5,070	5,370	5,618	5,724	11,342
Change		0	248	354	602
% Biennial Change from 2010-11					8.6%
Clean Water					
Current Appropriation	400	400	400	400	800
Forecast Base	400	400	0	0	0
Change		0	(400)	(400)	(800)
% Biennial Change from 2010-11					-100%
Parks And Trails					
Current Appropriation	12,641	15,140	15,140	15,140	30,280
Forecast Base	12,641	15,140	0	0	0
Change		0	(15,140)	(15,140)	(30,280)
% Biennial Change from 2010-11					-100%
<u>Expenditures by Fund</u>					
Direct Appropriations					
Environment & Natural Resource	1,290	0	0	0	0
General	74,334	52,548	68,459	68,459	136,918
Natural Resources	5,070	5,370	5,618	5,724	11,342
Clean Water	364	436	0	0	0
Parks And Trails	697	27,084	0	0	0
Statutory Appropriations					
Transit Assistance	141,720	179,550	218,199	219,603	437,802
Total	223,475	264,988	292,276	293,786	586,062
<u>Expenditures by Category</u>					
Local Assistance	223,475	264,988	292,276	293,786	586,062
Total	223,475	264,988	292,276	293,786	586,062
<u>Expenditures by Program</u>					
Transit	207,156	223,440	277,914	279,318	557,232
Parks	11,145	36,374	9,188	9,294	18,482
Rail	5,174	5,174	5,174	5,174	10,348
Total	223,475	264,988	292,276	293,786	586,062

METROPOLITAN COUNCIL

Program: TRANSIT

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium 2012-13
	FY2010	FY2011	FY2012	FY2013	
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	65,436	43,971	43,971	43,971	87,942
Technical Adjustments					
Current Law Base Change			15,825	15,825	31,650
Forecast Base	65,436	43,971	59,796	59,796	119,592
 <u>Expenditures by Fund</u>					
Direct Appropriations					
General	65,436	43,890	59,715	59,715	119,430
Statutory Appropriations					
Transit Assistance	141,720	179,550	218,199	219,603	437,802
Total	207,156	223,440	277,914	279,318	557,232
 <u>Expenditures by Category</u>					
Local Assistance	207,156	223,440	277,914	279,318	557,232
Total	207,156	223,440	277,914	279,318	557,232
 <u>Expenditures by Activity</u>					
Met Council Transit	207,156	223,440	277,914	279,318	557,232
Total	207,156	223,440	277,914	279,318	557,232

METROPOLITAN COUNCIL

Program: PARKS

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2010	FY2011	FY2012	FY2013	2012-13
<u>Direct Appropriations by Fund</u>					
Environment & Natural Resource					
Current Appropriation	1,290	0	0	0	0
Forecast Base	1,290	0	0	0	0
General					
Current Appropriation	3,724	3,484	3,570	3,570	7,140
Forecast Base	3,724	3,484	3,570	3,570	7,140
Natural Resources					
Current Appropriation	5,070	5,370	5,370	5,370	10,740
Technical Adjustments					
End-of-session Estimate			548	654	1,202
One-time Appropriations			(300)	(300)	(600)
Forecast Base	5,070	5,370	5,618	5,724	11,342
Clean Water					
Current Appropriation	400	400	400	400	800
Technical Adjustments					
One-time Appropriations			(400)	(400)	(800)
Forecast Base	400	400	0	0	0
Parks And Trails					
Current Appropriation	12,641	15,140	15,140	15,140	30,280
Technical Adjustments					
One-time Appropriations			(15,140)	(15,140)	(30,280)
Forecast Base	12,641	15,140	0	0	0
<u>Expenditures by Fund</u>					
Direct Appropriations					
Environment & Natural Resource	1,290	0	0	0	0
General	3,724	3,484	3,570	3,570	7,140
Natural Resources	5,070	5,370	5,618	5,724	11,342
Clean Water	364	436	0	0	0
Parks And Trails	697	27,084	0	0	0
Total	11,145	36,374	9,188	9,294	18,482
<u>Expenditures by Category</u>					
Local Assistance	11,145	36,374	9,188	9,294	18,482
Total	11,145	36,374	9,188	9,294	18,482
<u>Expenditures by Activity</u>					
Parks	11,145	36,374	9,188	9,294	18,482
Total	11,145	36,374	9,188	9,294	18,482

METROPOLITAN COUNCIL

Program: RAIL

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2010	FY2011	FY2012	FY2013	2012-13
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	5,174	5,174	5,174	5,174	10,348
Forecast Base	5,174	5,174	5,174	5,174	10,348
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	5,174	5,174	5,174	5,174	10,348
Total	5,174	5,174	5,174	5,174	10,348
<u>Expenditures by Category</u>					
Local Assistance	5,174	5,174	5,174	5,174	10,348
Total	5,174	5,174	5,174	5,174	10,348
<u>Expenditures by Activity</u>					
Rail Operations	5,174	5,174	5,174	5,174	10,348
Total	5,174	5,174	5,174	5,174	10,348

Dollars in Thousands

	Actual FY2010	Budgeted FY2011	Current Law		Biennium 2012-13
			FY2012	FY2013	
<i>Non Dedicated Revenue:</i>					
Total Non-Dedicated Receipts	0	0	0	0	0
<i>Dedicated Receipts:</i>					
Taxes:					
Transit Assistance	141,720	179,550	218,199	219,603	437,802
Total Dedicated Receipts	141,720	179,550	218,199	219,603	437,802
Agency Total Revenue	141,720	179,550	218,199	219,603	437,802