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<https://metrocouncil.org/>

AT A GLANCE

- 3,153,000 residents in the seven-county area in 2019 (56% of total state population)
- 82.5 million transit rides provided by Metro Transit in 2019 [(91.6 million rides provided by all transit providers in region, including Metro Transit)]
- 2.4 million rides on Metro Mobility in 2018
- 250 million gallons of wastewater treated daily
- 110 communities provided with wastewater treatment service in 2019
- Nine treatment plants and 600 miles of regional sewers
- 63.3 million regional park visits in 2019
- 63 regional parks, park reserves, and special recreation features, totaling 55,000 acres, plus 400 miles of interconnected trails
- 7,200 low-income households provided affordable housing by the Council's Metro HRA in 2019
- From 2020 to 2040 the Council forecasts the region will grow by:
 - 485,000 more people
 - 210,000 more households
 - 213,000 more jobs

PURPOSE

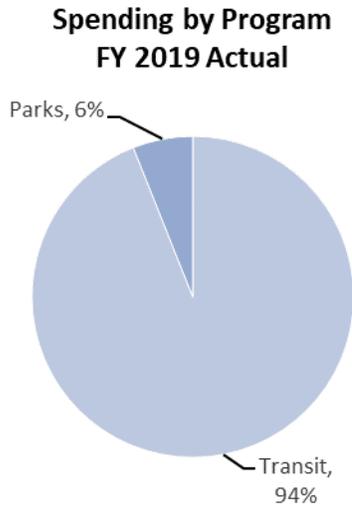
The Metropolitan Council is the regional policy-making body, planning agency, and provider of essential services for the Twin Cities metropolitan region. The Council's mission is to foster efficient and economic growth for a prosperous region in partnership with more than 180 communities and seven counties. We provide cost-effective transit and wastewater services, assist households with low and moderate incomes to find affordable housing, and support communities as they plan for anticipated growth.

As our region grows and its demographics change, the Council is working in partnership with communities to ensure we are prepared to support the continued growth of our region. As the economic engine of the state, the metro region's health and vitality has a statewide impact. Through our planning activities and the provision of regional services, we contribute to the following statewide outcomes:

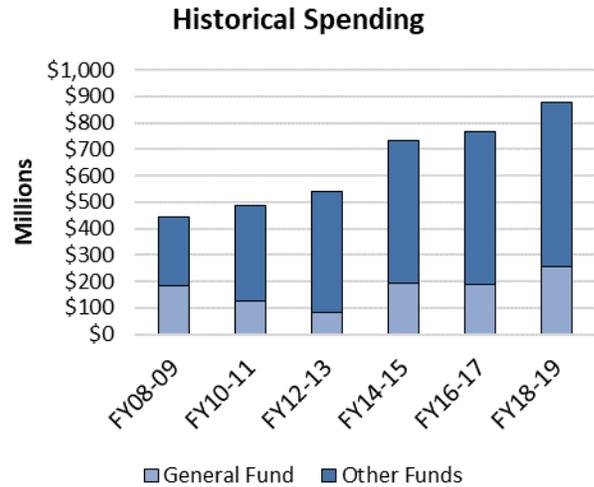
- A thriving economy that encourages business growth and employment opportunities
- A clean, healthy environment with sustainable uses of natural resources
- Sustainable options to safely move people, goods, services, and information
- A livable and attractive place for people of all races, ethnicities, incomes, and abilities to call home and prosper.

The charts on the next page show appropriations to the Metropolitan Council recorded in SWIFT. The Council's unified operating budget for calendar year 2020 is \$1.1 billion. State appropriations for transit and parks operations and water supply planning provided approximately 38% of agency funding in CY20. The majority of our operating funding comes from charges for services (wastewater fees and passenger fares), federal funds, property taxes and local funds.

BUDGET



Source: Budget Planning & Analysis System (BPAS)



Source: Consolidated Fund Statement

STRATEGIES

Our governing body – the 17-member Metropolitan Council – plays a key convening role, bringing together communities to develop policies and a shared vision for the region. To achieve our mission, we carry out planning initiatives and provide essential services to the region.

Planning Initiatives

- Our Thrive MSP 2040 initiative engaged residents to create a framework for a shared vision for a prosperous, equitable, and livable region.
- Our regional planning initiatives encompass transportation, parks, water resources, community planning, and housing.

Transportation

- Our Metro Transit bus and rail systems provide more than 80 million rides every year, getting people to work, school and services, and managing road congestion so businesses can move their goods efficiently.
- Our Metro Mobility and Transit Link services transport people who are unable to use regular-route transit service.
- Our Transportation planners play a key role in collaborating with thriving communities to create our vision for roads, airports, and transit, to ensure effective and cost-efficient investments.

Parks

- We partner with 10 park implementing agencies to plan, acquire land, and develop facilities for regional parks and trails, preserving natural resources and providing recreational opportunities throughout the region.

Clean water and wastewater treatment

- We foster a safe and healthy environment through our award-winning and cost-effective wastewater treatment services, water supply planning and water quality monitoring initiatives.

Planning and development

- Our Livable Communities grants help fund affordable housing; clean polluted land for redevelopment; and create new models for livable, walkable, connected neighborhoods and transit-oriented developments, stimulating and leveraging private investment and increasing communities' tax base.
- We coordinate local communities' local comprehensive plans, providing technical assistance and resources, to ensure coordinated, orderly and efficient development in the region.

Housing

- Our Housing Policy Plan identifies regional housing needs and priorities, connects housing to other Council system plans, and provides guidance for local housing planning.
- Our Metro HRA provides housing stability through rent assistance for more than 7,200 low-income residents in nearly 100 communities

The Metropolitan Council supports the following priorities by:

Children and families

- Assists families with Housing Choice Vouchers to find housing in areas of opportunity, while providing them with supportive services to help achieve self-sufficiency and success in their new neighborhoods.
- Through Metro Transit's bus pass program, provides students with a convenient and affordable way to get to jobs, internships, classes, and education events before or after school hours.

Equity and inclusion

- Designates a portion of its regional parks bonds that support regional park implementing agencies to carry out capital projects that strengthen equitable use of regional parks and trails by all our region's residents – across age, race, ethnicity, income, national origin, and ability.
- Provides more than 2 million rides to people with disabilities through the Metropolitan Council's Metro Mobility service.
- Through its urban scholars program, provides summer internships that enable students from diverse backgrounds to gain critical real-world experience through mentorship, guided projects, and leadership-development workshops.

Thriving communities

- Provides cities with grants, totaling \$400 million over the life of the program, that support innovative development and redevelopment that links housing, jobs, and services and demonstrate efficient and cost-effective use of land and infrastructure.
- Provides more than 80 million rides annually through its Metro Transit operations on a combined network of regular-route buses, light rail and commuter rail, thereby supporting the travel needs the region's residents and local economies.
- Awards funding and develops an overall plan for the metropolitan area's system of 63 regional parks, park reserves and special recreation features, totaling 55,000 acres, as well as 400 miles of interconnected trails – all of which attract more than 63 million visits annually.

Fiscal accountability and measurable results

- Receives the highest possible ratings from Moody's and Standard and Poor's credit ratings agencies.
- Has received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada for 36 consecutive years.

Minnesota's environment

- Treats and cleans an average of 250 million gallons of wastewater from 2.7 million residents daily at rates 40% lower than peer regions across the country, while earning state and national awards for environmental achievements.
- Develops a climate vulnerability assessment to help the region plan for a changing environment that consists of a set of data and tools to help plan and manage public infrastructure to increase its life span and reduce costs.

- Continues to advance solar energy through the Council’s subscriptions to community solar gardens on and off Council land, with solar capacity under contract equivalent to the energy needed by 3,000 homes for a year.

The Metropolitan Council supports achievement of the following goals by:

Housing stability for all Minnesotans

- Provides affordable housing opportunities to more than 7,000 households in the Twin Cities region through its Metropolitan Housing and Redevelopment Authority.

Creating an inclusive workplace

- Has completed a self-evaluation of Council facilities to identify barriers to its programs and services for people with disabilities.

Hiring and workforce development

- Conducts the Metro Transit Mechanic-Technician Program, in coordination with Twin Cities Rise!, which provides a customized degree program at Hennepin Technical College for participants, who continue to work full-time as mechanic-technician interns at Metro Transit.
- Provides summer internships under the Council’s urban scholars program, which enable students from diverse backgrounds to gain critical real-world experience through mentorship, guided projects, and leadership-development workshops

Advancing equitable public contracting

- Conducts a sheltered-market program under the Council’s underutilized-business program and establishes internal purchasing goals for the Council organization.
- Engages an expanding pool of eligible firms through certification under the Council’s underutilized business program and increases access to capacity-building resources for firms owned by women, people who are African American, Hispanic, Native American, Asian-Pacific, subcontinent Asian Americans, veterans, and people with disabilities.
- Increases the participation of women and minority owned businesses in the award of federally assisted contracts through the disadvantaged business enterprise program.

Minnesota Statutes, Chapter 473 (<https://www.revisor.mn.gov/statutes/?id=473>) provides the legal authority for Metropolitan Council.

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	2,540	2,540	2,540	2,682	2,540	2,540
2050 - Environment & Natural Resources	31	860	617	2,111		
2108 - Metro Pks & Trls Lott In Lieu	6,000	6,000	6,600	6,600	6,600	6,600
2302 - Clean Water	950	950	1,375	1,188	187	
2303 - Parks and Trails	16,584	18,891	19,819	17,654	2,623	
Total	26,105	29,241	30,951	30,235	11,950	9,140
Biennial Change				5,841		(40,096)
Biennial % Change				11		(66)

Expenditures by Program

Environment	26,105	29,241	30,951	30,235	11,950	9,140
Total	26,105	29,241	30,951	30,235	11,950	9,140

Expenditures by Category

Grants, Aids and Subsidies	26,105	29,241	30,951	30,235	11,950	9,140
Total	26,105	29,241	30,951	30,235	11,950	9,140

Metropolitan Council - Environment

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Direct Appropriation	2,540	2,540	2,540	2,682	2,540	2,540
Expenditures	2,540	2,540	2,540	2,682	2,540	2,540
Biennial Change in Expenditures				142		(142)
Biennial % Change in Expenditures				3		(3)

2050 - Environment & Natural Resources

Balance Forward In	743	3,587	2,728	2,111		
Direct Appropriation	1,500					
Balance Forward Out	2,212	2,728	2,111			
Expenditures	31	860	617	2,111		
Biennial Change in Expenditures				1,838		(2,728)
Biennial % Change in Expenditures				206		(100)

2108 - Metro Pks & Trls Lott In Lieu

Direct Appropriation	6,000	6,000	6,600	6,600	6,600	6,600
Expenditures	6,000	6,000	6,600	6,600	6,600	6,600
Biennial Change in Expenditures				1,200		0
Biennial % Change in Expenditures				10		0

2302 - Clean Water

Balance Forward In					187	
Direct Appropriation	950	950	1,375	1,375	0	0
Transfers In					187	
Transfers Out					187	
Balance Forward Out				187		
Expenditures	950	950	1,375	1,188	187	
Biennial Change in Expenditures				663		(2,376)
Biennial % Change in Expenditures				35		(93)

2303 - Parks and Trails

Balance Forward In					2,623	
Direct Appropriation	16,584	18,891	19,819	20,277	0	0

Metropolitan Council - Environment

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22	Forecast Base FY23
Transfers In					2,623	
Transfers Out					2,623	
Balance Forward Out				2,623		
Expenditures	16,584	18,891	19,819	17,654	2,623	
Biennial Change in Expenditures				1,998		(34,850)
Biennial % Change in Expenditures				6		(93)

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Direct				
Fund: 1000 - General				
FY2021 Appropriations	2,682	2,682	2,682	5,364
Base Adjustments				
All Other One-Time Appropriations		(142)	(142)	(284)
Forecast Base	2,682	2,540	2,540	5,080
Fund: 2108 - Metro Pks & Trls Lott In Lieu				
FY2021 Appropriations	6,600	6,600	6,600	13,200
Forecast Base	6,600	6,600	6,600	13,200
Fund: 2302 - Clean Water				
FY2021 Appropriations	1,375	1,375	1,375	2,750
Base Adjustments				
One-Time Legacy Fund Appropriations		(1,375)	(1,375)	(2,750)
Forecast Base	1,375	0	0	0
Fund: 2303 - Parks and Trails				
FY2021 Appropriations	20,277	20,277	20,277	40,554
Base Adjustments				
One-Time Legacy Fund Appropriations		(20,277)	(20,277)	(40,554)
Forecast Base	20,277	0	0	0
Revenue Change Summary				
Non-Dedicated				
Fund: 2108 - Metro Pks & Trls Lott In Lieu				
Forecast Revenues	6,723	6,538	6,644	13,182

Program: Environment**Activity: Water Sustainability**<https://metrocouncil.org/Wastewater-Water/Services/Water-Quality-Management.aspx>

AT A GLANCE

- Serve 186 communities and 105 water supply providers
- 74% of residents use groundwater as the source of their water
- Municipal water use is the largest water use in the region:
 - Current: 350 million gallons per day
 - 250 million from Groundwater
 - 100 million from Mississippi River
 - Projected (2040): 450 million gallons per day
 - 330 million from Groundwater
 - 120 million from Mississippi River
 - Average per capita water use per day: 100 gallons

PURPOSE AND CONTEXT

Although the seven-county region is relatively water-rich, the region's steady population growth, increased groundwater pumping, changing land use, and variable weather and climate is challenging some communities' ability to meet current and future demand.

The purpose of the Metropolitan Water Supply Planning is supporting water suppliers in the region to ensure that all residents of the Metropolitan Area have access to reliable, clean and affordable water supply now and in the future. This program supports the efforts of municipalities and industries to address threats to drinking water supplies, provides cost-effective regional solutions, boosts inter-jurisdictional coordination, supports local implementation of water supply reliability and water quality protection projects, and protects groundwater. The program supports Metropolitan Council efforts to bolster the livability of the region, foster economic growth and prosperity and to alleviate competition and conflict over water supply. No other agency or unit of government provides this type of service.

SERVICES PROVIDED

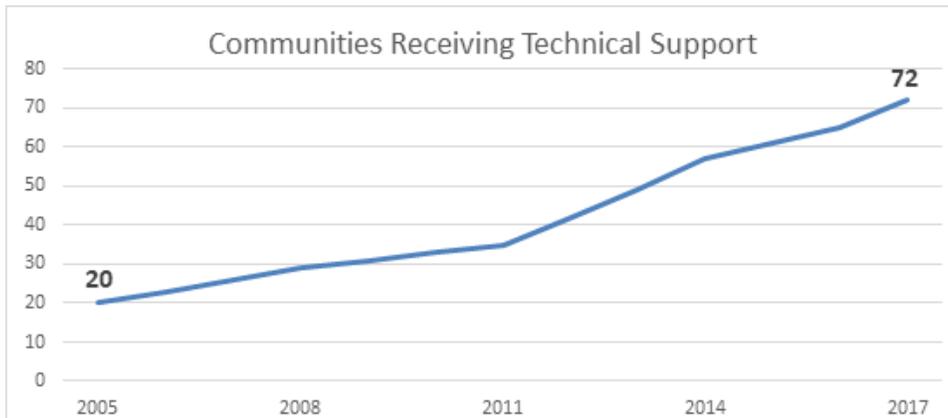
The data and tools generated, and the projects implemented by the Council's Water Supply Planning Program benefit communities by enhancing communities' planning processes and ensuring a more coordinated and regionally sustainable approach to water supply. Cities in the region are the suppliers of water to residents, and the Council provides collaborative support through a coordinating, technical and financial assistance role.

Council Role in Water Supply

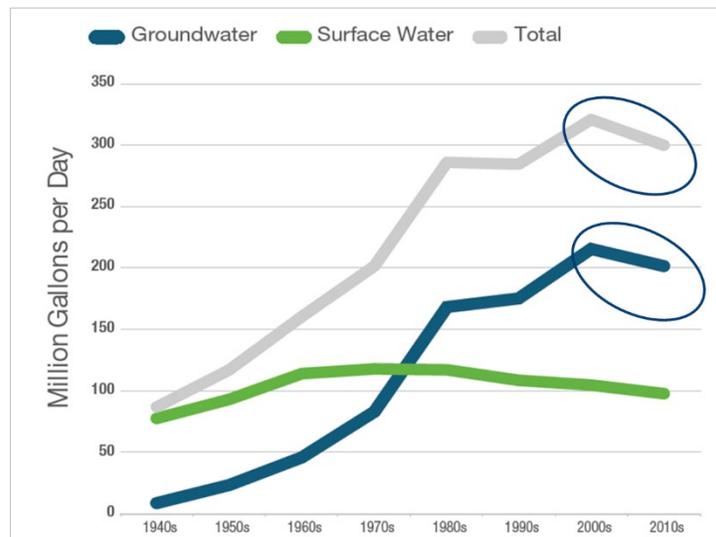
Council Role	Outcome/Goal
Provide technical assistance: information and tools	Better understanding of water supply issues and trends
Develop and update Regional Master Water Supply Plan	Guidance for local water supply systems and regional investments
Provide assistance in plan development and review services to local and state entities	Consistency of local water supply plans with the regional master plan (MS 103G.291, Subd.3(b))
Analyze regional and local water supply emerging issues and providing financial assistance and support local solutions	Local government units make informed and effective water supply decisions
Facilitate cooperation between communities and support local effort	Regional, cost effective, long-term, reliable and sustainable solutions to current and potential problems

RESULTS

Through this program, the Council equitably funded water sustainability projects of municipal water suppliers through competitive contracts. From 2005 to 2020, the number of communities that received technical and financial support from the Council grew substantially, as shown in the chart below.



Sustainable groundwater use in the region is another measure of success for this program. To support communities in the region to thrive, one of the intended long-term outcomes is sustainable use of groundwater in the metro area. The 2011-2018 average groundwater use is less than the 2007-2010 average by 15 million gallons per day, as shown in the chart below.



Minnesota Statutes 73.1565 (<https://www.revisor.mn.gov/statutes/cite/473.1565>) directs the Council to carry out water supply planning activities, including development of a Master Water Supply Plan.

Minnesota Statutes 103G.291 (<https://www.revisor.mn.gov/statutes/cite/103G.291>) requires that all local water supply plans in the metropolitan area, must be consistent with the Master Water Supply Plan (<http://www.metrocouncil.org/Wastewater-Water/Planning/Water-Supply-Planning/Master-Water-Supply-Plan.aspx>).

Water Sustainability

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

1000 - General				142		
2302 - Clean Water	950	950	1,375	1,188	187	
Total	950	950	1,375	1,330	187	
Biennial Change				805		(2,518)
Biennial % Change				42		(93)

Expenditures by Category

Grants, Aids and Subsidies	950	950	1,375	1,330	187	
Total	950	950	1,375	1,330	187	

Water Sustainability

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Direct Appropriation				142	0	0
Expenditures				142		
Biennial Change in Expenditures				142		(142)
Biennial % Change in Expenditures						
2302 - Clean Water						
Balance Forward In					187	
Direct Appropriation	950	950	1,375	1,375	0	0
Transfers In					187	
Transfers Out					187	
Balance Forward Out				187		
Expenditures	950	950	1,375	1,188	187	
Biennial Change in Expenditures				663		(2,376)
Biennial % Change in Expenditures				35		(93)

Program: Environment

Activity: Parks and Trails

<https://metro council.org/Parks.aspx>

AT A GLANCE

- 63.3 million regional park and trail visits in 2019
- Regional parks, special recreation features, and park reserves totaling almost 55,000 acres
- Regional trails total nearly 400 miles
- Ten regional park implementing agencies that own and manage regional parks and trails

PURPOSE AND CONTEXT

The purpose of the Metropolitan Regional Parks System is to meet the outdoor recreation needs of residents and visitors and to preserve natural resources, including green space and wildlife habitat. Regional parks and trails complement State parks and trails in the metropolitan area. Parks are critical to the metropolitan area’s current and future livability, sustainability, stewardship, and prosperity. The regional parks system draws more than 58 million visits every year, which is more than the Mall of America and adds untold value to the livability and attractiveness of our communities

SERVICES PROVIDED

Under state law, Metropolitan Council is charged with overseeing the acquisition and development of regional parks and trails. The agency partners that own and operate the parks are called regional park implementing agencies. Together, Metropolitan Council and the ten regional park implementing agencies plan and finance the Metropolitan Regional Parks System. The ten regional park implementing agencies are:

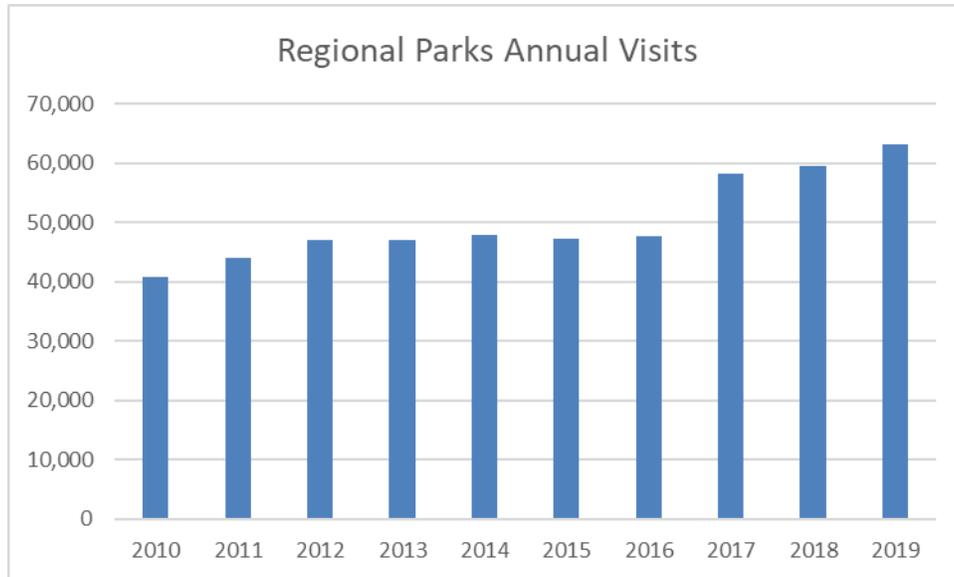
Anoka County Parks	Washington County Parks
Carver County Parks	Three Rivers Park District
Dakota County Parks	Minneapolis Park & Recreation Board
Ramsey County Parks	City of Bloomington Parks (portion of one park reserve)
Scott County Parks	City of St. Paul Parks

Metropolitan Council’s responsibilities include:

- Site new regional parks and trails to serve the region’s growing population and to protect natural resources.
- Review and approve park and trail master plans, and plan amendments that define a park and trail’s location and identify the costs for recreation facilities.
- Survey park and trail visitors to measure what activities they prefer, how far they travel, and how often they visit a park or trail.
- Disburse state and regional funds to park agencies to finance operations/maintenance, recreation facility construction and recreation programs/staff, in accordance with state law and Council allocation plans.

RESULTS

The 2019 annual use estimate was 63.3 million visits across the regional park system. From 2010 to 2019, annual visits to regional parks and trails increased 55%. A new, more accurate attendance estimate methodology was implemented in 2017, which, among other things, showed that more system visits are happening in off-peak times of the year, like winter, than was previously thought.



The Regional Parks System is one of the most iconic park systems in the nation and is frequently cited by residents as one of the most attractive features of the region.

Beyond park visits, the System is an amenity that contributes to the region's quality of life and can help retain and attract businesses and residents. Parks and open green space boost human health and well-being, provide an opportunity for increased physical activity, and provide many social benefits. Parks and open space also have many environmental benefits, including biodiversity conservation, air and water purification, erosion control, and climate regulation.

M.S. 473.351 (<https://www.revisor.mn.gov/statutes/cite/473.351>) and M.S. 297A.94 (e) (3) (<https://www.revisor.mn.gov/statutes/cite/297A.94>) authorize funds for operating and maintaining regional parks and trails.

M.S. 85.53, Subd. 3 (<https://www.revisor.mn.gov/statutes/cite/85.53>) authorize allocations of Parks and Trails Legacy Fund appropriations among 10 regional park agencies.

Parks and Trails

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	2,540	2,540	2,540	2,540	2,540	2,540
2050 - Environment & Natural Resources	31	860	617	2,111		
2108 - Metro Pks & Trls Lott In Lieu	6,000	6,000	6,600	6,600	6,600	6,600
2303 - Parks and Trails	16,584	18,891	19,819	17,654	2,623	
Total	25,155	28,291	29,576	28,905	11,763	9,140
Biennial Change				5,036		(37,578)
Biennial % Change				9		(64)
<u>Expenditures by Category</u>						
Grants, Aids and Subsidies	25,155	28,291	29,576	28,905	11,763	9,140
Total	25,155	28,291	29,576	28,905	11,763	9,140

Parks and Trails

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Direct Appropriation	2,540	2,540	2,540	2,540	2,540	2,540
Expenditures	2,540	2,540	2,540	2,540	2,540	2,540
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				0		0

2050 - Environment & Natural Resources

Balance Forward In	743	3,587	2,728	2,111		
Direct Appropriation	1,500					
Balance Forward Out	2,212	2,728	2,111			
Expenditures	31	860	617	2,111		
Biennial Change in Expenditures				1,838		(2,728)
Biennial % Change in Expenditures				206		(100)

2108 - Metro Pks & Trls Lott In Lieu

Direct Appropriation	6,000	6,000	6,600	6,600	6,600	6,600
Expenditures	6,000	6,000	6,600	6,600	6,600	6,600
Biennial Change in Expenditures				1,200		0
Biennial % Change in Expenditures				10		0

2303 - Parks and Trails

Balance Forward In					2,623	
Direct Appropriation	16,584	18,891	19,819	20,277	0	0
Transfers In					2,623	
Transfers Out					2,623	
Balance Forward Out				2,623		
Expenditures	16,584	18,891	19,819	17,654	2,623	
Biennial Change in Expenditures				1,998		(34,850)
Biennial % Change in Expenditures				6		(93)