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REPUBLICAN STATE CENTRAL COMMITTEE
4940 Viking Drive
MINNEAPOLIS, MINNESOTA 55435

1967-1968 Biennial Report ADDENDUM A

1969-1970 Work Program Outline and Budget

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1969-1970
Work Program and Budget

The law that created the Metropolitan Council gives it the responsibility "to coordinate the planning and development of the Metropolitan Area." The work program and budget describes how the Council intends to carry out this legislative charge and is submitted pursuant to section 4 of the Council Act.

The work program has been developed to deal comprehensively with metropolitan problems and to attract the participation of the citizens, organizations, and governmental units of the Metropolitan Area. Both immediate and longer range needs for physical and social development programs are included.

To provide continuity in its activities, the Council programs its work for a three-year period with a detailed annual development program for the first year and costs projected through the second year.

The work program has three components:

A. Major Programs

These are key issues and problems that require prompt solution and specific actions during 1969.

B. Continuing Programs

This element includes activities required by law, previous work items being continued, and supporting research for the total program, including the preparation of the comprehensive Metropolitan Development Guide.

C. Community Services Programs

This element includes liaison programs and services to local governments, private organizations, and individuals. It is the instrument through which the Council coordinates its activities with the community it serves.

In order to develop the Work Program and Budget that fulfills its legislative responsibilities, the Council first considered total work program needs and the costs of meeting these needs. Estimated costs were then balanced against total estimated resources. The revenues were insufficient to meet program costs and the work program and budget were then modified to match available resources. The budget requires the Council to make full use of available local and federal funding to meet minimum 1969 needs.

Increasing Council activities--plus the possible assignment of additional responsibilities by the 1969 Legislature--will increase the required Council expenditures in 1970. Federal aids could decrease as the Council becomes more experienced. More federal aid could go to newer metropolitan areas needing to get started. The 1969 budget is based upon the full use of the tax levy and substantial use of new federal grant sources. Projected costs for 1970 indicate the Council will need additional funds beyond its present half mill taxing authority to carry out its assigned responsibilities.

The 1969 budget is itemized by major revenue sources and major expenditure classifications in Table I and by work program item in Table III.

The total 1969 revenue available for the Council is estimated to be \$1,601,000. This includes \$720,000 from the one-half mill tax levy, \$623,800 from new federal grants, and the balance from the carry-over of existing federal grant contracts. About \$500,000 of the federal funding would be from the Department of Housing and Urban Development. Full use of available local funds will be necessary. In the event of reductions in federal funding, the work program will be carried out on a priority basis. This will ensure that the most critical work program elements will be carried forward.

The cost for major 1969 work program elements is estimated as follows: Centers, \$91,300; Transportation, \$75,200; Storm Water, \$76,100; Health, \$99,700; Housing, \$104,700; and Metropolitan Finance, \$131,400. The total cost for major work program elements is \$578,400. Continuing programs will cost \$368,900; community services expenses will total \$293,700; and other Council expenditures will total \$360,000.

In 1970, it is estimated the Council will need \$2,380,000 to carry out its 1970 work program, \$680,000 of which would come from federal grants. Work Program expenses for the continuation of the 1969 major programs are estimated to be: Centers, \$125,000; Transportation, \$170,000; Storm Water, \$100,000; Health, \$120,000; Housing, \$110,000; and Metropolitan Finance, \$160,000. The total cost for continuing work on the 1969 studies would be \$885,000. In 1970, Continuing Programs are estimated to cost \$765,000; and other Council expenditures \$395,000. Table V shows detailed expenses by work items.

The expenditures indicated in the 1969 and 1970 budgets reflect staff, consultant, and general expense requirements to carry out the work program. The expenditure estimate is based upon the projection of man-hour requirements for proposed studies. Other Council expenditures are based on past Council experience and projected staff program and administrative needs.

Further information is available on request.

TABLE 1
1969 BUDGET

REVENUE

1.	Local Tax Levy		\$ 720,000
2.	Carryover Contractual Funds		
	Minnesota P-80 Federal Urban Planning Grant	\$12,300	
	Minnesota P-148 Federal Urban Planning Grant	99,500	
	Low Income Housing	77,375	
	Health Planning	54,125	
	Mass Transit	<u>13,900</u>	257,200
3.	Estimated New Federal Grants or Other Revenue Sources		<u>623,800</u>
TOTAL ANTICIPATED REVENUE			<u><u>\$1,601,000</u></u>

EXPENDITURES

1.	Personal Services, Including Employee Benefits		\$ 850,000
2.	Consulting Services		391,000
3.	Supplies		7,500
4.	Other Services and Charges		
	Accounting and Legal Services	\$ 6,000	
	Library Services	5,000	
	Communications	26,000	
	Travel, Recruitment, Conferences and Employee Development	25,000	
	Council Meeting & Related Expenses	50,000	
	Reproduction and Publication	63,500	
	Office Rent and Utilities	68,000	
	Rent and Maintenance - Office Furniture and Equipment	21,300	
	Project Inspection Fees	1,600	
	Data Processing	20,000	
	Insurance and Miscellaneous	<u>1,500</u>	\$ 287,900
5.	Capital Outlay (Furniture and Equipment)		44,000
6.	Debt Service (Interest on Tax Anticipation Certificate)		6,000
7.	Contingencies		<u>14,600</u>
TOTAL ESTIMATED EXPENDITURES			<u><u>\$1,601,000</u></u>

TABLE II
ORGANIZATION CHART

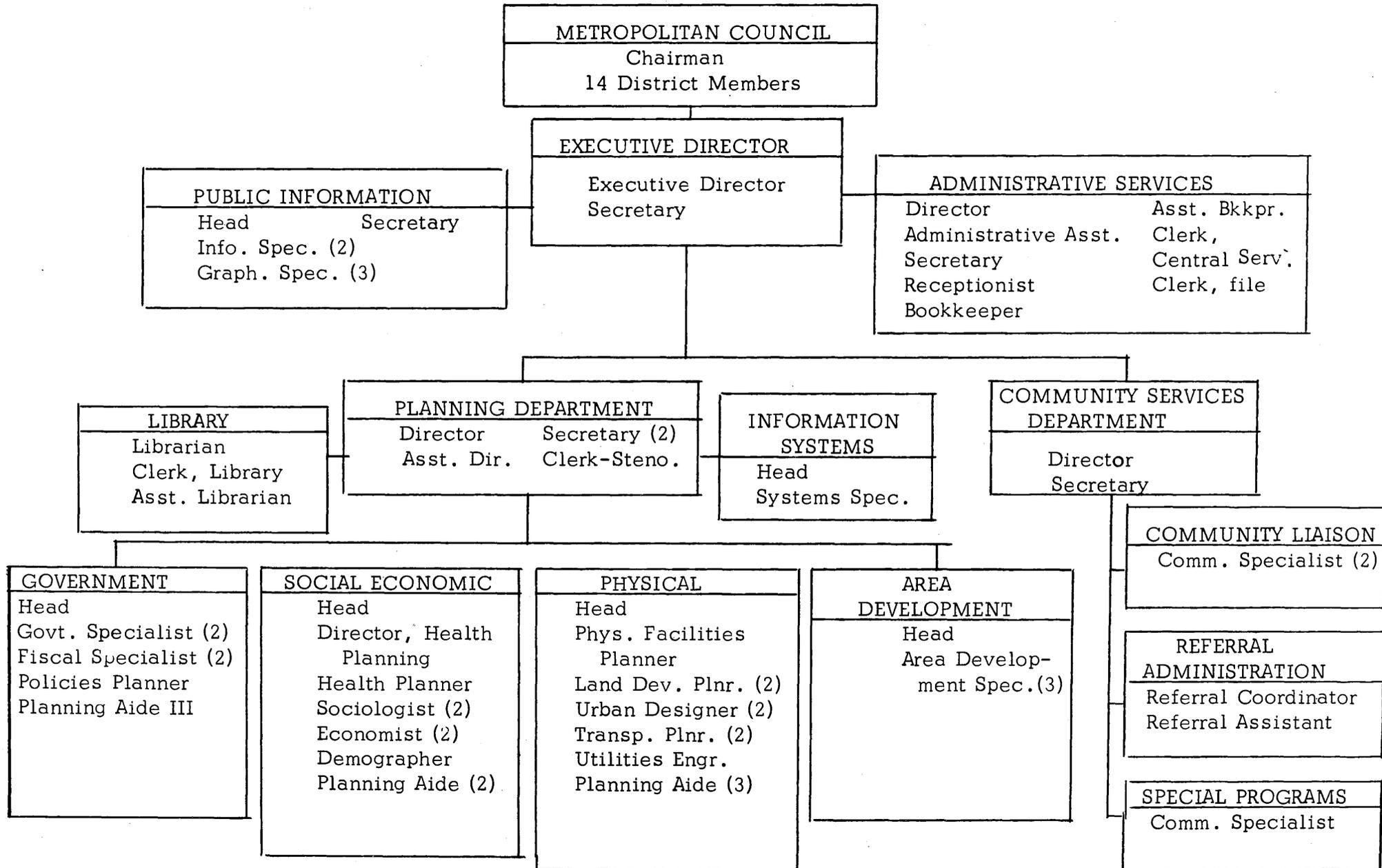


TABLE III
1969 PERSONAL AND CONSULTING SERVICES
EXPENSES BY WORK PROGRAM ITEM

A. Major Programs

Projects in this component of the work program involve vital planning, coordination, and development matters that require a decision during 1969, matters vital to continued research and planning progress, or major public issues before the Area.

A new feature in these programs will be "case studies" of some of the major program items. Carried on in specific locations, such case studies will have two purposes: 1) to test how well certain proposals will work and the degree of acceptability of the proposals; and 2) to directly participate in the application of Development Guide policies and programs. In this way, Council proposals can be made more meaningful, and understanding and support for carrying them out can be marshalled.

	<u>Personal Services</u>	<u>Consulting Services</u>	<u>Total</u>
1. Physical			
a. Centers	\$51,300	\$40,000	\$91,300
b. Transportation	65,200	10,000	75,200
c. Storm Water	36,100	40,000	76,100
2. Social-Economic			
a. Health	57,700	42,000	99,700
b. Housing	50,700	54,000	104,700
3. Government			
a. Metropolitan Finance	<u>31,400</u>	<u>100,000</u>	<u>131,400</u>
	\$292,400	\$286,000	\$578,400

B. Continuing Programs

This component of the work program includes studies carried over from the previous year's work program, research required by law, and special studies developed out of communications with local governments and private organizations. These work items would be like major studies, including data development, concept plans, incorporation into the Development Guide, techniques for implementation, and possible case studies. Research items may feed into major work programs, as in information systems development.

	<u>Personal Services</u>	<u>Consulting Services</u>	<u>Total</u>
1. Physical			
a. Physical Development Structure	62,000	10,000	72,000
b. Water	17,900	35,000	52,900
c. Waste Management	19,300	10,000	29,300
d. Recreation Open Space	6,600	-----	6,600
e. Zoo	1,900	-----	1,900
2. Social-Economic			
a. Criminal Justice	9,000	-----	9,000
b. Manpower	7,300	-----	7,300
c. Social-Physical Coord.	17,200	-----	17,200
3. Government			
a. Information Systems	99,200	25,000	124,200
b. MMC	12,600	-----	12,600
c. Legislation	10,700	2,000	12,700
d. Metropolitan Dev. Guide	13,500	-----	13,500
4. Work Program	<u>9,700</u>	<u>-----</u>	<u>9,700</u>
	\$286,900	\$82,000	\$368,900

C. Community Service

The third component is the Council's community liaison program, providing an exchange of information, comments, and advice between the Council and the metropolitan community that it serves. Included is the Council's review function and special programs to meet local needs. Reviews are a positive technique for encouraging long-range planning in the Area as well as action on both local and metropolitan plans. The emphasis throughout is on positive action rather than reaction; initiative in disseminating information about the Area, the Council, and the work conducted under the major and continuing study.

programs; the solicitation of comments, reactions, and participation in Council activities; the encouragement of applications for federal and state assistance in local programs of benefit to the Area; and the development of special studies to meet local needs. It will utilize person-to-person contacts between Council members, staff personnel, Area officials, and civic leaders, as well as by Council reports and publications.

		<u>Personal Services</u>	<u>Consulting Services</u>	<u>Total</u>
1.	Community Service			
	a. Community Liaison	59,100	3,000	62,100
	b. Referral Administration	46,100	-----	46,100
	c. Special Programs	66,000	15,000	81,000
2.	Public Information	51,800	5,000	56,800
3.	Area Development	36,500	-----	36,500
4.	Library	<u>11,200</u>	<u>-----</u>	<u>11,200</u>
		\$270,700	\$23,000	\$293,700
PROGRAM TOTAL	A.	\$292,400	\$286,000	\$578,400
	B.	286,900	82,000	368,900
	C.	<u>270,700</u>	<u>23,000</u>	<u>293,700</u>
		\$850,000	\$391,000	\$1,241,000

TABLE IV
1970 BUDGET

REVENUE

1.	Local Tax Levy	\$1,480,000
2.	Federal Grants	680,000
3.	Other Non-federal Funds (Cash or Services)	220,000
		\$2,380,000

EXPENDITURES

1.	Personal Services, Including Employee Benefits		\$1,330,000
2.	Consulting Services		475,000
3.	Contractual Services with Other Agencies		140,000
4.	Supplies		8,400
5.	Other Services and Charges		
	Accounting and Legal Services	\$10,000	
	Library Services	6,000	
	Communications	30,000	
	Travel, Recruitment, Conferences and Employee Development	30,000	
	Council Meeting & Related Expenses	60,000	
	Reproduction and Publication	70,000	
	Office Rent and Utilities	90,000	
	Rent and Maintenance - Office Furniture and Equipment	24,000	
	Project Inspection Fee	1,600	
	Data Processing	40,000	
	Insurance and Miscellaneous	2,500	\$ 364,100
6.	Capital Outlay (Furniture and Equipment)		30,000
7.	Debt Service (Interest on Tax Anticipation Certificate)		12,500
8.	Contingencies		20,000
	TOTAL ESTIMATED EXPENDITURES		\$2,380,000

TABLE V
1970 PERSONAL AND CONTRACTUAL SERVICES
EXPENSES BY WORK PROGRAM ITEM

	<u>Personal Services</u>	<u>Contractual Services</u>	<u>Total</u>
A. <u>Major Programs</u>			
1. Physical			
a. Centers	\$100,000	\$ 25,000	\$125,000
b. Transportation	130,000	40,000	170,000
c. Storm Water	50,000	50,000	100,000
2. Social-Economic			
a. Health	60,000	60,000	120,000
b. Housing	60,000	50,000	110,000
3. Government			
a. Metropolitan Finance	<u>60,000</u>	<u>100,000</u>	<u>160,000</u>
	\$460,000	\$325,000	\$785,000
B. <u>Continuing Programs</u>			
1. Physical			
a. Physical Development Structure	\$ 65,000	\$ 15,000	\$ 80,000
b. Water	40,000	40,000	80,000
c. Waste Management	35,000	35,000	70,000
d. Recreation Open Space	65,000	60,000	125,000
e. Zoo	15,000	45,000	60,000
2. Social-Economic			
a. Criminal Justice	25,000	5,000	30,000
b. Manpower	20,000	-----	20,000
c. Social-Physical Coord.	25,000	-----	25,000
3. Government			
a. Information Systems	120,000	80,000	200,000
b. MMC	15,000	-----	15,000
c. Legislation	10,000	5,000	15,000
d. Metropolitan Dev. Guide	25,000	-----	25,000
4. Work Program	<u>20,000</u>	<u>-----</u>	<u>20,000</u>
	\$480,000	\$285,000	\$765,000

		<u>Personal Services</u>	<u>Contractual Services</u>	<u>Total</u>
C.	<u>Community Services</u>			
1.	Community Services	\$225,000	\$ 5,000	\$230,000
2.	Public Information	70,000	-----	70,000
3.	Area Development	60,000	-----	60,000
4.	Library	<u>35,000</u>	<u>-----</u>	<u>35,000</u>
		\$390,000	\$ 5,000	\$395,000
PROGRAM TOTALS	A.	\$460,000	\$325,000	\$785,000
	B.	480,000	285,000	765,000
	C.	<u>390,000</u>	<u>5,000</u>	<u>395,000</u>
		\$1,330,000	\$ 615,000	\$1,945,000

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