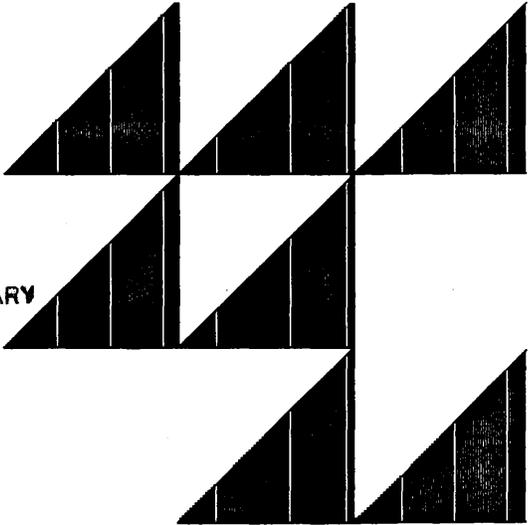

METROPOLITAN COUNCIL

1990 PROGRAM EVALUATION REPORT



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METROPOLITAN COUNCIL
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DATE: April 24, 1991

TO: Mary Anderson, Chair
Metropolitan Council Members

FROM: Sharon G. Klumpp, Executive Director 

SUBJECT: Program Evaluation Report

The 1990 Program Evaluation Report presents a four-year review of each major program operated by the Council. The goal of this report is to give you useful information about each program that helps you assess its effectiveness. Its timing is designed to allow for Council review of last year's progress preceding the determination of priorities on which the 1992 budget will be developed.

The 1990 Program Evaluation Report also fulfills the provisions of Minn. Stat. §473.13, subd. 1a, which requires that a "substantive assessment and evaluation of the effectiveness of each significant program of the Council" be conducted each year. This legislative requirement calls for the report to provide, "to the extent possible, quantitative information on the status, progress, costs, benefits, and effectiveness of each program."

This report is organized to provide the following information on Council programs:

- A. **Goals and Key Strategies:** The 1990 goals and key strategies are listed for each program, along with the program's budget and staffing history.
- B. **State of Region Indicators:** This section reports indicators of a program's impact on the region as a whole. Usually, these are indicators over which the program does not have full control. But these indicators are reported because they offer insight into the real impact we are trying to have in the region as a whole. Where possible, these indicators are based on policy plan evaluation criteria on a year-by-year basis. There are no State of the Region Indicators for internal or administrative functions.
- C. **Effectiveness Indicators:** These indicators are reported for every program and are indications of that program's effectiveness at accomplishing what was planned. This data is reported on a year-by-year basis to demonstrate our progress over time.
- D. **Other Evaluation Data:** This section presents other evaluation information that may help you assess program effectiveness. It includes information from special one-year studies and other evaluation or audit projects.
- E. **Implications:** The implications section briefly discusses the meaning or significance of the information presented in the preceding sections.

We hope this information is helpful to you in your review of the overall effectiveness of Council programs. We welcome any suggestions you may have for incorporating additional information in this report with the goal of making next year's report even more useful for Council members.

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MAY 16 1991

1990 PROGRAM EVALUATION REPORT

RESEARCH AND LONG-RANGE PLANNING

**Research
Comprehensive Planning and Local Assistance**

METRO SYSTEMS

**Metro Governance
Natural Resources
Parks
Solid Waste
Transportation**

HUMAN SERVICE

**Aging
Health
Housing
Metro HRA**

COMMUNITY SERVICE

**Community Outreach
Data Center
Publications**

ADMINISTRATION

**Employee Relations
Facilities
Finance
Information Systems**

CHAIR'S OFFICE

**Equal Opportunity and Affirmative Action
Internal Audit
Legal**

METROPOLITAN COUNCIL

RESEARCH AND LONG RANGE PLANNING - RESEARCH DIVISION

PURPOSE

The Research Division carries out the Council's basic research program. Its focus is on important demographic, economic and social changes occurring in the region that are not tracked by other Council programs. It also provides support for the Council's strategic planning effort, which attempts to anticipate future challenges for the region and the Council.

1991 GOALS

- Goal 7: Planning for the 21st Century
- Goal 14: Regional Economy
- Goal 15: Research
- Goal 16: Economic and Fiscal Analysis

STAFFING AND BUDGET

	1988 Actual	1988 Budget	1989 Actual	1989 Budget	1990 Actual	1990 Budget
Staffing	15.1	15.1	15.0	15.0	15	13.5
Budget	\$700,308	\$776,776	\$752,748	\$741,902	\$733,621	\$837,730

STATE OF REGION INDICATORS

	1987	1988	1989	1990
1. Building Permits by MDIF Policy Area:				
Planning Area				
a. Developing Area	16,365	13,206	11,492	9,187
b. Fully Developed Area	5,168	2,223	1,769	1,610
c. Freestanding Growth Centers	1,764	1,806	1,303	1,232
d. Rural Area	1,800	1,615	1,286	1,344
i. General Rural Use	1,633	1,529	844	1,252
ii. Rural Town Centers	167	86	442	92
Metro Area Total	25,097	18,850	15,850	13,373

EFFECTIVENESS INDICATORS

	1987	1988	1989	1990*
1. Usefulness of research reports:				
<u>Number of Requests for Research Reports (by sector)</u>				
Business	2,514	2,752	1,983	1,801
Government	715	760	1,437	626
Nonprofit	130	174	249	265
Individual	748	979	782	576
Other/Unknown	189	124	373	576
Total	4,296	4,789	4,824	3,844

For 1991, Research will continue to work with the Data Center to evaluate the usefulness of selected Council Research reports. Evaluation techniques may include mail back surveys, telephone surveys, focus groups, or other appropriate techniques. Possible candidates for evaluation include Economic Foundation papers, the fiscal studies, building permits, income trends, the population estimates, the forecasts of population, households and employment, or the quarterly Housing Vacancy and Turnover report.

OTHER EVALUATION DATA

Comparison of Council Population Forecasts with actual trends for the 1980's. Forecasting is used to better understand trends and the range of possibilities. This provides a basis for planning with appropriate flexibility and, in this context, regular monitoring of trends compared to forecasts becomes especially important.

	1980 Census	1990** Census	1990 Forecasts	1980-90 Change as % of Proj. 1980-90
Population	1,985,873	2,288,721	2,204,000	139%
Households	721,357	875,504	863,000	109%
Employment	1,069,030	1,322,800	1,291,000	114%

IMPLICATIONS

The bulk of new construction (90-92 percent) in 1987, 1988, 1989 and 1990 occurred in the Developing Area, the Fully Developed Area and Freestanding Growth Centers. This distribution is consistent with the Council's Metropolitan Development and Investment Framework.

1990 Census data indicates that the region's growth has increased significantly over the forecasts in terms of population, but much less so in terms of households or employment. This indicates that much of the immigration to the region in the past decade has been families with children. This differs from the past when the Twin Cities drew primarily young adults and lost children and older adults through migration. More detailed 1990 census data is needed to determine who these people are and where they came from to get a better idea of what drew them. Employment growth of 24 percent between 1980 and 1990 is certainly one major determinant.

The volume and types of Research Division publications indicate a declining demand for the data produced. 'Business' requests are the strongest sector with 'government' a distant second. Many research publications are census based and demand declines as clients anticipate the release of the newer 1990 census results.

*1990 Estimates based on projections of first quarter data.

**Subject to 1-2 percent error, probably less for households and employment (although employment is subject to significant short-term fluctuation).

METROPOLITAN COUNCIL

RESEARCH AND LONG RANGE PLANNING - COMPREHENSIVE PLANNING AND LOCAL ASSISTANCE DIVISION

PURPOSE

The Comprehensive Planning and Local Assistance Division is responsible for preparation and maintenance of the Metropolitan Development and Investment Framework (MDIF), the keystone chapter of the Metropolitan Development Guide. Division staff work with other Council departments to incorporate MDIF concepts into their planning for transportation, sewers and other regional systems. They play a lead role in comprehensive plan and project reviews, and provide limited direct assistance to local governments. Division staff coordinate staff review of projects of metropolitan significance.

1990 GOALS

- Goal 17: Metropolitan Development and Investment Framework Follow-Up.
 Goal 18: Metropolitan Development and Investment Framework Local Planning.

STAFFING AND BUDGET

	1988 Actual	1988 Budget	1989 Actual	1989 Budget	1990 Actual	1990 Budget
Staffing	7.5	7.5	7.5	7.5	9	9
Budget	\$290,377	\$393,071	\$350,872	\$386,680	\$378,703	\$415,081

STATE OF REGION INDICATORS

	1988	1989	1990
1. Net Expansion of the Metropolitan Urban Service Area (MUSA), in Acres	850	2,763	4,895
2. Amount of Land in Agricultural Use in the Metropolitan Area, in Acres	1,002,483	991,023	928,000*

* 1987 Census of Agriculture

EFFECTIVENESS INDICATORS

	1988	1989	1990
1. Consistency of local plans to MDIF (from November 1 through October 31)			
Total Amendments Reviewed	109	128	171
a) Number Approved (percent)	97 (89%)	90 (70%)	115 (66%)
b) Contingent approvals (added conditions/comments)	2	16	21
c) Required modification	1	6	2
d) Currently in process	7	12	29
e) Withdrawn by local government	0	1	4
2. Participation in Metropolitan Agricultural Preserves Program			
a) Acres Certified Eligible	610,186	611,234	611,468
b) Acres Covenanted	178,656	180,450	175,805

OTHER EVALUATION DATA

1. The Comprehensive Planning and Local Assistance Division works with staff in the Research Division and the Metropolitan Systems Department to evaluate the consistency between the Council's MDIF priorities and investment decisions on regional facilities. The first of these reports, titled *Metropolitan Investment Decisions* was produced in 1988 using data for the years 1983 through 1987. The general conclusion of the study, which was repeated in late 1990 and which will be released in early 1991, was that investments for sewer and highway facilities generally support Council funding priorities as stated in the MDIF.
2. In 1989 and 1990, the Council transmitted Systems Information Statements to all local governments in the region. The statements included changes to the Transportation Policy Plan, Wastewater Treatment and Handling Policy Plan, and the Aviation Policy Plan. The Metropolitan Land Planning Act requires that local governments review the statements within nine months to determine what amendments may be needed to maintain consistency with regional plans, and amend their plans as necessary. Response to the statements is being closely monitored. At the nine-month deadline, approximately half of the local governments had made some type of response to the 1988 systems statement. Many have requested and received extensions to the nine-month deadline. Few local governments will be required to amend their plans in response to the 1990 systems statements.

IMPLICATIONS

The Council only infrequently must require modifications to local plans. This indicates that local governments are incorporating Council policies in their own plan development. In 1989 and 1990, the Council transmitted Systems Information Statements to all local governments in the region. These statements included changes to the Transportation Policy Plan, Wastewater Treatment and Handling Policy Plan and Aviation Policy Plan. The increased number of conditional approvals in 1989 and 1990 is partially due to the need for local governments to address issues raised by the systems statement process. In addition, many metropolitan area local governments are undertaking reviews of their plans, many of which are ten years old, for local reasons. The number of amendments reviewed in 1990 showed a substantial (33%) increase. The Council is expecting the number of amendments submitted for review to remain high.

The Council closely monitors the Metropolitan Agricultural Preserves Program, and has become concerned about large reductions in tax credits paid to farmers in recent years that may discourage continued participation. The Council has proposed changes to the program which will be considered by the State Legislature in its 1991 session.

METROPOLITAN COUNCIL

METRO SYSTEMS DEPARTMENT - METRO GOVERNANCE

PURPOSE

The Metro Governance program is responsible for providing accountability to the legislature and the public for the regional service delivery system. It assists the Council in overseeing the performance and financing of regional services to ensure that they are cost-effective and responsive to both the immediate and long-term needs of the region. It accomplishes its responsibilities primarily through review of metropolitan operating agency financial plans, and through studies and reports on regional service delivery and financing.

1990 GOALS

- Goal 11: Metro Governance Policy Implementation
 Goal 12: Regional Infrastructure

STAFFING AND BUDGET

	1988 Actual	1988 Budget	1989 Actual	1989 Budget	1990 Actual	1990 Budget
Staffing	4.0	4.0	3.0	3.0	3	3
Budget	\$149,988	\$153,839	\$165,516	\$215,691	\$176,925	\$142,227

STATE OF THE REGION INDICATORS

Revenues for Regional Services

(Percent Distribution)

	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990 est.</u>
User Fees	60.6	58.0	57.5	57.9
Property Taxes	17.1	16.8	18.5	18.6
Federal/State Grants	15.8	17.7	16.7	17.8
Interest Income	5.8	4.9	5.8	4.5
Other	0.7	2.6	1.4	1.2

More than half the revenues for regional services come from user charges with airports, sewers and the Metrodome paying operating costs exclusively through user fees. Property taxes support a share of operating costs for regional transit service, most Council operating costs and debt service for parks, solid waste and transit bonds. The revenue mix for regional services has been relatively stable over the past four years following a period in the early 1980s when the region was forced to move to local sources as federal and state funds were cut substantially.

STATE OF THE REGION INDICATORS

Net Regional Debt (in millions)

	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990 est.</u>
Metropolitan Council	2,388	26,499	26,264	53,259
Metropolitan Airports Commission	102,851	142,423	134,299	127,616
Metropolitan Parks and Open Space Commission	5,631	4,845	3,824	15,000
Metropolitan Sports Facilities Commission	37,451	31,680	29,829	28,163
Metropolitan Waste Control Commission	278,320	295,214	316,432	414,528
Regional Transit Board	0	0	0	0
Metropolitan Transit Commission	<u>22,201</u>	<u>7,725</u>	<u>5,585</u>	<u>5,703</u>
	448,842	508,386	511,233	644,269

Bonded debt for regional facilities increased \$196 million from 1987 to 1990 with airport and sewer projects responsible for most of the increase. Bus replacement and park acquisition and development accounted for a small portion of the new debt issued during this period.

EFFECTIVENESS INDICATORS

Infrastructure Financing: Metro Governance staff proposed a new regional infrastructure fund to meet projected revenue shortfalls for transit, highways, parkland acquisition and land banking for airports. The infrastructure fund would be supported by a regional sales tax of one-half cent that would generate approximately \$105 million annually. Following further staff analysis of need and adequacy of revenues, other infrastructure needs such as housing rehabilitation might be included in the scope of the fund. The infrastructure fund concept was accepted by the Council as a draft legislative position.

Consolidated Financial Report: The third biennial report on the revenues and expenditures of the Council and the six regional agencies (Metropolitan Waste Control Commission, Regional Transit Board, Metropolitan Airports Commission, Metropolitan Parks and Open Space Commission, Metropolitan Sports Facilities Commission and Metropolitan Transit Commission) was prepared as directed by the legislature. The 1990 report includes expanded material on the fiscal policies of the agencies, their financial position and analyzes trends of concern to the legislature, particularly with respect to the level of regional debt and the status of undesignated fund balances held by regional agencies.

IMPLICATIONS

The current fiscal crisis facing the state and local governments makes it imperative that the Council address the fiscal implications of its regional plans. State of the Region indicators reported above provide evidence of the effectiveness of past Council decisions in the economic provision of regional services. Substantial new investment is needed for future regional services. The Metro Governance division began the process of reviewing those future needs in its review of the parks system and of the highway element of the transportation system and is extending its review to airports and other services as well. For the region to continue to provide effective service economically, the Council needs information on the extent of financing needs and the availability of existing and alternative financing sources. Metro Governance staff will continue the analysis of financing of individual functions in the context of a comprehensive approach to financing the regional infrastructure necessary to support a quality level of regional services.

METROPOLITAN COUNCIL

METRO SYSTEMS DEPARTMENT - NATURAL RESOURCES

PURPOSE

The Natural Resources Division is responsible for policy planning for water resources management and regional sewer service. The division is also responsible for overseeing activities of the Metropolitan Waste Control Commission (MWCC) relating to capital improvement programs to meet regional sewer service needs.

1990 GOALS

Goal 1: Water Resource Management
 Goal 8: Air Quality

STAFFING AND BUDGET

	1988 Actual	1988 Budget	1989 Actual	1989 Budget	1990 Actual	1990 Budget
Staffing	10.8*	10.8*	6.07	8.9	10	10
Budget	\$475,100*	\$568,704*	\$466,809	\$503,120	\$512,757	\$566,575

* Natural Resource Division combined with the Parks Program

STATE OF THE REGION INDICATORS

- Percentage of lakes with moderate or worse use impairment (21 lakes monitored in 1990): 66% (1989) 57% (1990)
- Percentage of capacity remaining in regional wastewater treatment plants (see table below):

Wastewater Treatment Plant	% Remaining Capacity		Remarks
	1989	1990	
Anoka	2%	2%	To be phased out in 1992
Bayport	14%	14%	To be phased out in 1993
Blue Lake	12%	6%	Expansion to be on line in 1992
Chaska	20%	12%	
Cottage Grove	17%	15%	
Empire	14%	9%	Expansion to be on line in 1993
Hastings	31%	27%	
Metro	12%	9%	
Rosemount	28%	21%	
Seneca	15%	12%	Expansion to be on line in 1992
Stillwater	17%	15%	Expansion to be on line in 1993

EFFECTIVENESS INDICATORS

	1987	1988	1989	1990
Deviation of Sewer Availability Charge from rates proposed in joint Council/MWCC rate study.	0	0	0	0

Short-Term Water Supply Plan for the Metropolitan Area

The plan was submitted to the legislature in a timely manner; bills reflecting the recommendations in the plan were introduced; major water users and affected parties supported the recommendations; the major stakeholders, especially legislators and officials from the Mississippi headwaters communities, were very satisfied.

Minnesota River Nonpoint Source Pollution Reduction

A technical advisory group of local planners, engineers, watershed managers and county officials was formed to develop a consensus on a specific strategy to meet the 40 percent nonpoint source reduction goal set by the state and federal regulatory agencies.

Metro Plant Wastewater Treatment Plant Permit

The permit was successfully negotiated and scheduled contested cases hearing with the U.S. EPA and the Minnesota Pollution Control Agency were canceled as unnecessary.

Seneca Wastewater Treatment Plant Dewatering Permit

Successful resolution through mediation of the dispute between the Minnesota Department of Natural Resources, Metropolitan Waste Control Commission, the City of Eagan and Eagan residents resulted in the issuance of dewatering permits for construction and maintenance of the Seneca treatment plant.

IMPLICATIONS

In January 1990, the Council learned of a goal set jointly by Minnesota Pollution Control Agency and the U.S. Environmental Protection Agency for a 40 percent reduction in nonpoint source pollution in the Minnesota River at Shakopee by 1996. This has serious implications for the Region both in terms of work planning for the Council and water management organizations (in that studies must be developed and the results implemented) and in terms of increased future capital expenditures at Seneca and Blue Lake wastewater treatment plants to increase further the quality of the plant discharges should the region not meet the nonpoint source pollution reduction goal set by the regulatory agencies.

METROPOLITAN COUNCIL

METRO SYSTEMS DEPARTMENT - PARKS

PURPOSE

The parks program is charged with meeting the regional recreation open space needs of the region. It assists the Council in planning for acquisition and development of recreation open space and in designing governance and financing strategies appropriate to a park system approaching full development and operation. The Council is advised in its parks planning and funding decisions by the Metropolitan Parks and Open Space Commission, a statutorily established body.

1990 GOALS

Goal 13: Regional Parks

STAFFING AND BUDGET

	1988 Actual	1988 Budget	1989 Actual	1989 Budget	1990 Actual	1990 Budget
Staffing	5.0	5.0	5.0	5.0	2	4
Budget	\$373,444	\$431,396	\$303,044	\$322,564	\$97,819	\$244,635

STATE OF THE REGION INDICATORS

Regional Park Capital Grants Acquisition and Development (in millions of \$)

	1987	1988	1989	1990
Acquisition	2.980	3.780	7.791	5.843
Development	<u>.980</u>	<u>5.359</u>	<u>.871</u>	<u>1.639</u>
	3.960	9.139	8.662	7.482

O & M Costs Per Visit to Regional Parks (in millions)

	1987	1988	1989	1990
Number visits	11.944	13.1	13.9	14.7
\$ O&M	<u>24.6</u>	<u>26.5</u>	<u>29.3</u>	<u>30.2</u>
\$ O&M/visit	2.06	2.03	2.11	2.05

Average operating costs per park visit decreased about two percent in 1990, even though a new park -- Fish Lake Regional Park -- was put in service during the year. Despite generally poor snow conditions, visits in 1990 increased by approximately 1.5 million over 1989. Acquisition grants continue to dominate park fund distribution; however development grants accounted for almost 25 percent of the total distribution. This compares with 32 percent for 1987, 10 percent in 1989 and 60 percent of available funds in 1988. Total dollars distributed for acquisition and operation and maintenance (O & M) over the period average \$7.5 million per year, substantially below identified needs ranging from \$12 to \$20 million per year.

EFFECTIVENESS INDICATORS

In 1990 the Council prepared for public hearing a new parks policy plan that reaffirms its strong support for a system based on high-quality natural resources, establishes a strong new focus for planning, acquiring and developing a cohesive regional trail network and identifies the urgent need to find a new major reliable long-term source of funding as a supplement to existing state aids and metropolitan area bonds for acquisition and development of the system. The bonding bill adopted in the 1990 session did not reflect the Council's position--the state provided \$5 million for acquisition and development park needs and encouraged the Council to fund additional needs by using its existing regional park bond authority. In 1990, the Council authorized the sale of \$15 million of bonds for regional parks. Debt service for regional park bonds is paid from a property tax levy.

IMPLICATIONS

For the 14 years from 1975 through 1988, the legislature appropriated a total of \$2.4 million to cover the costs of research, planning and grant administration for the regional park system. Beginning in 1989 no line-item appropriation of state funds has been available for Council research costs. The cessation of state funding comes at a time when Council resources are seriously limited. This has serious implications for the ability of the Council to provide the necessary leadership to address such areas as general population, special populations and parks users need surveys, metro governance and parks financing.

METROPOLITAN COUNCIL

METRO SYSTEMS DEPARTMENT - SOLID WASTE

PURPOSE

The Solid Waste Division provides leadership for regional solid waste system development through planning and coordinating development of an economically responsible and environmentally sound system.

1990 GOAL

Goal 4: Solid Waste Management

STAFFING AND BUDGET

	1988 Actual	1988 Budget	1989 Actual	1989 Budget	1990 Actual	1990 Budget
Staffing	14.3	14.3	15.0	15.0	14	15
Budget	\$860,177	\$1,099,778	\$1,201,449 ¹	\$871,009	\$1,245,509	\$1,333,402

STATE OF THE REGION INDICATORS

Waste Landfilled

The region saw a significant decline in the waste sent to landfills in 1990 compared to the previous year. The region consumed approximately 1474 acre-feet of landfill space in 1990 compared to 1971 acre-feet of space consumed in 1989. The region was expected to landfill 1220 acre-feet of waste in 1990 according to the 1985 policy plan. The region is not achieving the policy plan landfill abatement objectives.

<u>Landfill use</u> *	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	*806.5 tons per acre foot conversion rate from 1985 policy plan used.
A.F. 1985 Est.	2,356	2,334	2,301	1,929	1,220	
A.F. Reported	2,748	2,589	2,383	1,971	1,474	

<u>Recycled Waste</u> *	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	*Includes old and new recycling
Tons 1985 Proj.	392,480	446,260	528,790	642,090	732,960	
Tons Reported	315,500	401,556	566,901	678,920	728,946	

System Costs

The estimated solid waste system cost, paid by waste generators for waste management services, in 1990 was \$360,000,000.

Waste generators paid \$146,000,000 for waste management in 1986 and the 1990 costs were projected to be less than \$200,000,000.

¹ additional funds were received during 1990 for the development of EIS's for USPCI and the Dakota County mass burn facility.

EFFECTIVENESS INDICATORS

	1988	1989	1990
Passage of Council sponsored solid waste management legislation	yes	yes	yes
Legislature responding to Council reports to block passage of solid waste legislation inconsistent with the policy plan approaches.	yes	yes	yes
Grant funds distributed to assist in the development of the regional solid waste management system	\$1,083,000	\$2,166,000	\$3,300,000

OTHER EVALUATION CRITERIA

Timely completion of reviews and environmental documents which foster understanding of projects and facilitate the development of necessary facilities in the solid waste management system. (USPCI EIS, Burnsville Landfill EIS were completed within the revised time frame.)

Council forging a cooperative relationship with the varied actors in solid waste management to resolve regional solid waste management implementation issues. Regular meetings in the region attended by SW staff: 26 monthly, 6 quarterly, 4 yearly and 1 weekly. This is a decline from 1989.

Council recognition as the leading regional solid waste management information source for landfill capacity estimates, system costs, waste generation rates, and other associated reports data, and the use of the data by implementing agencies to formulate cost effective and environmentally sound programs. (Solid waste reports are distributed to 380 agencies/groups at their request.)

IMPLICATIONS

The regional solid waste management objectives as stated in the 1985 policy plan were nearly met in 1990. The revised policy plan will require more stringent goals to be achieved. The Council must work to assure that the system objectives are met through continued leadership in the development of the regional solid waste management system. The Council will work to improve the fiscal responsibility of the system, enhance environmental protection, and reduce the need to landfill waste through cooperation among implementing agencies, private/public partnerships and private competition for delivery of waste management services. The Council was able to reduce the staffing in the Solid Waste Division by 3 persons in 1991 as a result of implementors assuming greater responsibility for the success of the system in achieving regional goals. The establishment of joint regional waste management programs will further diminish the Council's need to provide the staff and funds to foster cooperation and be directly involved in implementation activities. Programs for distribution of grant funds, public education, and environmental review will be reduced as the solid waste management systems mature into a stable and effective system that achieves Council objectives.

METROPOLITAN COUNCIL

METRO SYSTEMS DEPARTMENT - TRANSPORTATION

PURPOSE

The Transportation Division plans and coordinates regional airports, metropolitan highways and transit system development cooperatively with the Metropolitan Airports Commission, the Minnesota Department of Transportation, the Regional Transit Board, regional railroad authorities, local units of government and citizens.

1990 GOALS

Goal 2: Transportation System Development

Goal 3: Long-term Aviation System Planning

STAFFING AND BUDGET

	1988 Actual	1988 Budget	1989 Actual	1989 Budget	1990 Actual	1990 Budget
Staffing	15.5	15.5	15	14.25	15	15
Budget	\$925,640	\$1,011,550	\$1,044,903	\$859,243	\$2,047,593	\$2,573,832

STATE OF THE REGION INDICATORS

	1987	1988	1989	1990
1. Vehicle Occupancy by Person (7-8 a.m. Peak) ¹				
Downtown	1.25	1.26	1.23	1.22
Suburban	1.13	1.13	1.13	1.11
2. Public Transit				
MTC Transit Ridership ²	69,990,000	69,856,000	69,234,000	70,662,000
Metro Mobility Ridership ³	952,945	1,260,099	1,410,279	1,600,000
3. Total Passengers, MSP ⁴	17,859,000	17,734,000	19,400,815	20,381,314
4. Total Operations, MSP ⁵	373,700	373,900	364,000	379,785

¹Mn/DOT

²RTB Five Year Plan 1991-95

³RTB

⁴MAC, Summary of Operations Monthly Report

⁵MAC, Summary of Operations Monthly Report

EFFECTIVENESS INDICATORS

- **LRT Forecasts**

In 1990 the Metropolitan Council provided extensive leadership and technical support to the regional railroad authorities and Regional Transit Board in the transit ridership forecasting. The RTB and regional railroad authorities had contracted with a consultant in 1988 to develop new models primarily for the purpose of forecasting light rail transit ridership. In 1990 the Council assumed responsibility for preparing those forecasts using the new models. Forecasts were prepared for a 2010 all-bus system, the Anoka/Hennepin Northeast Corridor (two alignment alternatives), the Midway Corridor (three alignment options). These forecasts were used as part of the environmental impacts statements in those corridors. A four-spoked system forecast was prepared for the Hennepin County Regional Railroad Authority consisting of the Midway, Hiawatha, Northwest, and Southwest corridors to be used in preparing design plans. This work will be used as part of the 1991 update of the Regional Light Rail Transit Plan by the RTB.

- **TBI**

The first regional Travel Behavior Inventory (TBI) in 20 years was conducted this past year. This major effort accounts for the budget increase from 1989 to 1990. During 1990 the Council retained a consultant/market research team which completed work on about 95 percent of the travel inventories. Four public and six private agencies were coordinated in an effort that prepared, tested and applied five major surveys including a phone survey to contact 10,000 households regarding their daily travel. The 1990 TBI reached in excess of 50,000 residents and visitors. The majority responded positively about our interest in their input to solving regional travel congestion. The TBI surveys will be finished and results published during 1991. These results will be used by Mn/DOT and the Council in predicting future travel and transportation investments, as well as being used by a variety of public and private groups to understand current travel behavior.

- **Airport Contingency Plan**

The second annual contingency planning assessment was completed and submitted to the legislature on February 1, 1991. This annual assessment of the changes, needs and use of the air transportation system in the Twin Cities was required by the Metropolitan Airport Planning Act of 1989. The assessment was prepared in conjunction with the assistance of a 15-member advisory committee. The report was transmitted to and well received by the Minnesota Advisory Council on Metropolitan Airport Planning, legislative committees in both the house and senate and various civic groups.

METROPOLITAN COUNCIL

HUMAN SERVICES DEPARTMENT - AGING PROGRAM

PURPOSE

The Aging Program carries out the Council's responsibilities as the federally funded and state-designated area agency on aging for the Twin Cities Metropolitan Area, including research and data collection, policy/planning, program development and coordination, advocacy and grants administration activities.

1990 GOAL

Goal 9: Service System for Older People

STAFFING AND BUDGET

	1988 Actual	1988 Budget	1989 Actual	1989 Budget	1990 Actual	1990 Budget
Staffing	8.2	8.25	8.0	8.0	9	9
Budget	\$423,105	\$390,523	\$367,852	\$400,177	\$439,295	\$426,564

STATE OF THE REGION INDICATORS

Status of Elderly

- Age specific mortality rate in metro area
 - This, when compared to historical data, will indicate whether the older population is living longer or not.

Status of System

- Institutionalization rate for persons 65+ in the metro area
 - This will, over time, indicate the extent to which an older population must depend upon institutions for support (as opposed to alternatives to institutions).
- Number of volunteers organized to provide services to older people in the metro area
 - This will measure the extent to which the "informal support network" is involved in providing services to frail older people.
- Number of persons served through alternative care grants programs
 - This will measure the level of availability of in-home care for older, low-income elderly; waiting lists would indicate level of unmet need. As of April 1, 1990, the number of alternative care grant participants in each of the seven metro counties was:

Anoka	48
Carver	41
Dakota	109
Hennepin	1,243
Ramsey	485
Scott	30
Washington	<u>54</u>
	2,010

EFFECTIVENESS INDICATORS

	1988	1989	1990
1. Number of older persons served through federal grant programs	53,969	53,981	49,929
2. Number of volunteers providing services to older people	16,302	16,837	18,391**
3. Number of service units provided			1,782,656

*Assumes a 5% increase because of the higher level of funding in 1990.

**These volunteers provided a total of 422,007 hours of service.

OTHER EVALUATION DATA

1. Extent of services provided to targeted older people through Council-administered federal and state grant programs.

Thirty-one projects were funded including home delivered meals, congregate dining, transportation, chore, adult day care, legal ombudsman, special access, senior centers and information and referral. The senior population in the region is 42.3 percent (305,948) of the 60+ population in the state and 14.3 percent of the region's population. Services provided by Title III funds served 16.3 percent of the seniors in the region.

Of the 49,929 people served: 25,970 were frail; 19,371 were low income; 30,028 live alone and 4,105 were minority. While only 8.2 percent of the population served were minority, 87 percent of the elderly minority population (projected at 4,724) were served.

2. Evaluation of process used to develop Title III allocations for 1991.

The evaluation of the Title III grant process and financial management system was still being conducted at year end. The study is projected to be completed by May 1991. Subsequent to completion, recommendations will be reviewed through the appropriate processes and departments within the Council.

3. Evaluation of the use made by policy makers of the metropolitan data from the Minnesota Senior Study.

At December 31, 1990, our region's report on senior needs and resources had not been completed. Estimated completion date is June 1991; an evaluation of the use of the data can be made after that date.

IMPLICATIONS

- The number of people served through federal grant programs indicates decreasing number of people being directly served by grants. This is a result of decreasing funds available to our grantees despite the fact that they are making good use of all resources available. Our goal is to serve the elderly as widely as possible, with emphasis on low income, minority and frail elderly.
- The number of volunteers providing services to older people is significant because one of the Council's policies in Aging/LTC is better use of existing resources, particularly the "informal support network" made up of families, friends, volunteers, etc. Even with the increasing competition for and difficulty obtaining new volunteers, there was an 8 percent increase in the numbers report through the Title III services between 1989 and 1990 which indicates that the informal service system continues to develop in the direction Council policy directs.
- While Title III is a funder of services for older adults in the region, it is not the only or major resource in the region. There are numerous organizations that provide services to older adults. In order to increase the number of individuals served additional resources are necessary. To increase the number of elderly served, older adults and their families need access to services. As the 60+ population grows, so will the need for services. Minnesota's institutionalization rate of 7.8 percent exceeds the national average of 5.0 percent. Our population of persons 85+ is projected to increase by 113 percent by the 2010 which translates into 8,500 more nursing home beds, unless alternative continue to be developed. Regional resource planning efforts are critical to the success of the human service delivery system.

METROPOLITAN COUNCIL

HUMAN SERVICES DEPARTMENT - HEALTH PLANNING

PURPOSE

The Health Division functions as the regional health planning and advisory organization for the Metro Area, acting in the public's interest to shape and encourage a health system that is comprehensive, integrated and market oriented.

1990 GOAL

Goal 10: Regional Health System

STAFFING AND BUDGET*

		1988 Actual	1988 Budget	1989 Actual	1989 Budget	1990 Actual	1990 Budget
Staffing	Health	6.2	6.2	6.0	6.0		6.0
	Housing	6.6	6.6	6.5	6.5		6.5
Budget	Health	\$427,203	\$469,360	\$423,250	\$493,019	\$669,299	\$441,970
	Housing	\$275,656	\$306,518	\$302,904	\$303,268		\$314,698

*During 1990, a new division was formed which includes the health and housing programs.

STATE OF THE REGION INDICATORS

Status of Population

- Prenatal care received in 1st trimester
 - Measures access to prenatal care. Also an indicator of prematurity, a high-cost condition.

	1986	1987	1988
Percent of live births for which it was known the mother received prenatal care in the first trimester	80.5%	80.1%	79.1%

- Infant mortality rate
 - A general measure of healthiness and ability to care for babies. Number of infant deaths (died in 1st year of life) per 1,000 live births.

	Live Births	Infant Deaths	Infant Mortality Rate
1986	35,736	325	9.1
1987	35,945	320	8.9
1988	37,556	290	7.7

1989 Metropolitan data is not yet available.

System Status

- Number of persons served in community settings measures whether care programs for the elderly, mentally ill, chemically dependent and developmentally disabled are enabling this population to remain out of institutional settings.
- Patient days and number of licensed beds provides information about whether people are having longer or shorter hospital stays. Measures whether hospitals are serving to their capacity.
- Level of households with no one insured measures the impact the cost and availability of health insurance has on people in the metro area.

EFFECTIVENESS INDICATORS

	1987	1988	1989	1990
1. Decreased use of large and residential facilities:				
A. Hospital use rates, days/1,000 people	644	620	596	574
B. Nursing home use rates, days/1,000 people age 65+	29,981	29,936	29,891	29,741
C. Developmentally disabled people in institutions	921	835	797	656
2. Increased use of community care settings:				
- Developmentally disabled people in the community	5,302	5,698	5,952	3433*
* Excludes children and adults living in foster care and apartment programs.				
3. Percent of Metro Area households <u>not</u> covered by health insurance	4.4%	3.7%	4.0%	8.0%
4. Change in the Twin Cities consumer price index for medical care compared with national consumer price index for medical care services:				
- Minneapolis-St. Paul	5.0%	5.1%	6.0%	7.7%
- United States	5.9%	5.9%	7.7%	9.6%

Proposed Impact Evaluation of 1990 Health Products

OTHER EVALUATION DATA

- | | |
|--|--|
| <ul style="list-style-type: none"> - Continue effectiveness measures in 1990 to measure shift toward community-based health care, level of insurance coverage, and cost of care. Get additional information about other disabled populations. | <ul style="list-style-type: none"> - Evaluate usefulness of Directory of Accessible Housing - evaluation form included in back of directory. - Evaluate usefulness of Technology Report - survey of report recipients. |
|--|--|

IMPLICATIONS

Provision of care is shifting from inpatient and residential settings to outpatient and home settings. These community settings are more cost effective in meeting health care needs. The rate of cost increased in the region is slower compared with national rates. The percent of households with no insurance coverage is increasing.

METROPOLITAN COUNCIL

HUMAN SERVICES DEPARTMENT - HOUSING PLANNING

PURPOSE

The Housing Planning Program is responsible for collecting and analyzing housing data, publishing reports, doing reviews and providing technical assistance that allows for the development and implementation of regional housing policies.

1990 GOAL

Goal 5: Housing

STAFFING AND BUDGET*

		1988 Actual	1988 Budget	1989 Actual	1989 Budget	1990 Actual	1990 Budget
Staffing	Health	6.2	6.2	6.0	6.0		6.0
	Housing	6.6	6.6	6.5	6.5		6.5
Budget	Health	\$427,203	\$469,360	\$423,250	\$493,019	\$669,299	\$441,970
	Housing	\$275,656	\$306,518	\$302,904	\$303,268		\$314,698

*During 1990, a new division was formed which includes the health and housing programs.

STATE OF THE REGION INDICATORS

Rental Housing

- Vacancy Rates
 - Will help monitor tightness or slack in market due to changing market forces.
- Number of subsidized housing by community (buildings, certificates and vouchers)
 - To measure availability and distribution of affordable housing in the region.

Privately Owned Housing

- Building permits/existing home sales
 - To measure market's response to such factors as interest rates, demographic changes, economy.

EFFECTIVENESS INDICATORS

	1987	1988	1989	1990
1. Number of Housing units reviewed.	10,122	11,719	9,013	4,124
2. Number of proposals reviewed with potential negative effects.	3	1	5	11
3. Percent compliance of municipalities and funding agencies with Council recommendations.	100%	100%	100%	100%

Proposed Impact Evaluation of 1990 Housing Products

OTHER EVALUATION DATA

Elderly Housing Market Study*

Usefulness and impact of this product would be assessed in late fall of 1990 by measuring:

- Number of requests for the published report or the data
- Media coverage of findings and issues
- Requests for staff presentations (to whom and for what purpose)
- Survey of users of study about quality and usefulness of the information collected and analyzed. For what purpose did they use the information.

*Staff assigned to project left after report completion. Position still vacant.

Housing Development Fees Study

This study will not be completed until May, 1991,** therefore evaluation of its effectiveness may not take place until June or July, 1991. The following elements would be measured via a survey of the advisory group to the staff:

- Effectiveness of the advisory group process
- Quality and usefulness of the information collected and analyzed in final report - as judged by those using for study. For what purpose did they use the study?
- Usefulness of the report in influencing land use legislation to be considered in 1992.

**Schedule was revised to accommodate unanticipated work connected with the Regional Housing Task Force.

IMPLICATIONS

The number of housing units reviewed by Housing staff has been decreasing since 1988, reflecting the slow-down in new housing construction in the region. The proportion of units reviewed in 1990 represented 31 percent of the total units permitted in 1990 compared with 57 percent in 1989.

The housing review process continued to accomplish its goal to foster the submittal of proposals that are consistent with regional housing and development policy and to allow staff to point out inconsistencies in the few instances when they are not.

METROPOLITAN COUNCIL

HUMAN SERVICES DEPARTMENT - METRO HRA

PURPOSE

The Council's Metropolitan Housing and Redevelopment Authority (Metro HRA) Division provides and enhances opportunities for decent, safe, sanitary and affordable housing for Metropolitan Area residents through administration of Section 8 Rent Assistance Payment Programs and state and local housing rehabilitation programs. It provides quality services to applicants, clients, and owners to ensure maximum utilization of program funds; communicates effectively and efficiently with internal and external stakeholders; and applies program regulations in a manner that ensures uniformity and consistency.

1990 GOAL

Goal 5: Housing

STAFFING AND BUDGET

	1988 Actual	1988 Budget	1989 Actual	1989 Budget	1990 Actual	1990 Budget
Staffing	28.0	28.0	27.0	27.0	28.5	28.5
Budget	\$1,030,429	\$1,058,586	\$1,160,308	\$1,035,665	\$1,034,736	\$1,099,496

STATE OF THE REGION INDICATORS

Metro HRA operation of the Section 8 certificate and voucher programs contributes to the availability and distribution of affordable housing in the region and its operating results are included in the following Housing Planning State of the Region Indicator:

Number of subsidized housing units by community (buildings, certificates and vouchers) to measure availability and distribution of affordable housing in the region.

EFFECTIVENESS INDICATORS

	1987	1988	1989	1990
1. Number of households assisted.	3,532	4,252	4,301	4,377
2. Percent utilization of available units.	90.2	101.6	99.3	100.1
3. Percent non-suburban households assisted.	34.9	35.4	36.3	37.0
4. Percent minority households assisted.	16.0	18.3	20.1	22.4
5. Number of housing units rehabilitated.	33	26	22	21
6. Staff Productivity (Households Assisted per FTE)	126.1	157.2	159.6	153.6

OTHER EVALUATION DATA

Tenant Benefit: Past surveys of assisted households were analyzed to assist management and policy makers in determining the benefits of rental assistance programs to the households.

An objective of the program is to improve the quality of housing for assisted households. Survey results indicated that 80 percent of assisted clients were satisfied with their dwelling unit.

The benefits of the program, as identified by participating families included paying less of their income to rent a larger, higher quality unit in a neighborhood that was convenient to shopping and services.

From 1974-1985, 63 percent of families issued a certificate moved to a different housing unit.

Geographic distribution of assisted households:

Of the 4377 households assisted by Metro HRA in 1990, 24.5 percent resided in Anoka County, 2.1 percent in Carver County, 44.7 percent in Hennepin County, 19.4 percent in Ramsey County and 9.3 percent in Washington County.

IMPLICATIONS

Indicators 1 and 2 above show that Metro HRA continues to fully utilize its funding authority to provide assistance to the maximum number of low-income households possible. The decrease in the number of households to be assisted in 1992 is due to the transition of a portion of Metro HRA's program to an independent Washington County Program.

Indicator 3 has been modified to show the number of non-suburban households assisted, not necessarily in the suburban area. Due to portability, an assisted household may use its rental assistance anywhere in the state of Minnesota. This indicator, as modified, will continue to be tracked to assist management and policy makers in determining implications for selection policies which determine who will receive assistance under the program.

Minority household participation in the program has shown a steady increase. Minority households receive housing assistance through Metro HRA in greater proportion than their representation in the population as a whole (5.9 percent in 1980), and also in greater proportion than their representation in the population in poverty (12.6 percent in 1980).

Indicator number 5 shows a decline in the level of rehabilitation activity at a time when such activity should be increasing based upon demographic and housing trends. Because the funding levels for these programs have remained relatively steady, the decline in units rehabilitated is most likely due to an increase in the per unit cost of rehabilitation which could reflect the need for more extensive home repairs.

Indicator number 6 shows the number of households assisted per full time equivalent staff. This indicator shows a relative increase in productivity of 21.8 percent from 1987 through 1990. Although productivity decreased slightly, by 3.8 percent, in 1990, it continues to surpass the goal of 150 households assisted per FTE under the current operating structure.

METROPOLITAN COUNCIL

COMMUNITY SERVICE DEPARTMENT - COMMUNITY OUTREACH

PURPOSE

The Community Outreach program coordinates the Council's public affairs and citizen participation efforts. It helps the Council build participation and develop consensus among parties on ways to solve regional issues. To accomplish this, the staff helps the Council develop communications strategies to guide two-way communications with stakeholders. Communications plans are developed and implemented for Council priority projects, such as solid waste, airports and housing, as well as other sensitive regional issues. The staff also plans public hearings and meetings; coordinates arrangements for public forums and special events; places legal notices; and maintains the Council's computerized mailing list.

1990 GOAL

Goal 19: Consensus-Building

STAFFING AND BUDGET

	1988 Actual	1988 Budget	1989 Actual	1989 Budget	1990 Actual	1990 Budget
Staffing	6	6	6.0	6	6	6
Budget	\$271,761	\$298,175	\$296,756	\$293,043	\$251,082	\$291,076

STATE OF THE REGION INDICATORS

None for this program.

EFFECTIVENESS INDICATORS

	1988	1989	1990
1. Number of Council-sponsored public meetings, hearings and special events	52	53	46
2. Attendance at Council public meetings, forums, events.	4,110	2,604	3,304
3. Solid waste public information initiative: Number of calls to recycling hot line:		4,150	31,161

Note: Although we held fewer public meetings and events in 1990 than in 1989, attendance was up 27 percent, to 3,300 persons. This was largely because the State of the Region event on housing drew a record 700 persons. There was also high interest in a series of hearings on aging issues, and higher attendance at the Chair's regional breakfasts. We anticipate a substantial increase in attendance at meetings and special events again in 1991, largely due to our active outreach work to select a search area for a possible new airport.

OTHER EVALUATION DATA

A two-year evaluation of the Council's solid waste public education program is under way. Data to date show that the project is successful.

Project goal is to develop a regional approach to public education about recycling and yard waste that coordinates efforts of the metro counties and eliminates duplication. The Council conducted an advertising and public information campaign in 1990.

Our metro recycling hot line, which is operated by The Connection with a Council matching grant, is being used by a lot of area residents as a one-stop, quick source of information on how to recycle and reduce yard waste in each county and city. In 1990:

- . 31,361 people called for information.
- . 52% sought recycling information for the first time.
- . 37% were ages 26-35; 22% ages 36-45.
- . 68% lived in single-family homes.

Recycling increased and yard waste was reduced substantially in the region in 1990, according to our abatement report to the legislature:

- . 36% less landfill space used in FY 1990 than 1989.
- . 23% of garbage recycled, up from 12% in 1989.
- . 300% increase in yard waste brought to compost sites (120,000 tons compared with 40,000 tons in FY 1989).
- . Council estimates that yard waste was managed at home to an equal or greater degree than it was brought to compost sites in FY 1990.

An evaluation of our education campaign via the Twin Cities Area survey of citizens in January 1991 showed that:

- . 77% remembered hearing or seeing ads on recycling.
- . 60% recalled newspaper ads, 53% TV ads, 22% radio.
- . 34% said the media campaign encouraged them to recycle more often.
- . 37% said the campaign encouraged them to recycle more things.

IMPLICATIONS

The Council holds a substantial number of forums and public meetings to get feedback and share information with stakeholders, as it attempts to build a regional consensus on policies for dealing with metro issues. The controversial issues the Council currently is dealing with, which include developing policies for managing the regional solid waste system and selecting a search area for a possible new airport, are attracting increasing numbers of its stakeholders to these meetings.

METROPOLITAN COUNCIL

COMMUNITY SERVICES DEPARTMENT - DATA CENTER

PURPOSE

The Data Center's mission is two-fold: 1) it seeks to facilitate and improve decisions made in the Twin Cities Metropolitan Area by providing the needed data and information to Metropolitan Council and local governments, businesses, and other institutions and individuals; and 2) it promotes and provides high-quality, accessible and useful governmental and other needed data and information in the region.

The Data Center supports Council programs and policies by responding to requests for information from internal and external clients and by marketing and distributing Council information products and services. It also develops new information products from Council data. In addition, the Data Center develops data distribution systems and other approaches that support Council planning and policy analysis. These distribution systems also improve accessibility to Council and other related data and information. As an affiliate of the Minnesota Census Data Center, it cooperates with U.S. Bureau of the Census in planning for and improving access to census products and providing assistance to census data users.

1990 GOAL

Goal 20: Information for Decision-Making

STAFFING AND BUDGET

	1988 Actual	1988 Budget	1989 Actual	1989 Budget	1990 Actual	1990 Budget
Staffing	9.0	9.0	9.0	9.6	9.6	9.6
Budget	\$476,510	\$551,232	\$582,467	\$570,744	\$521,959	\$593,727

STATE OF THE REGION INDICATORS

None for this program.

EFFECTIVENESS INDICATORS

	1988	1989	1990
1. Publications and data provided in response to requests.	30,517	30,465	34,877
2. Total number of clients served (by type below).	10,262	14,604	15,924
- Government	1,470	2,050	1,970
- Business	3,005	2,824	4,253
- Non-profit	587	816	813
- Individuals	4,833	8,278	7,053
- Other	367	636	1,835
3. Number of library MINITEX (academic, public and state agency library) orders filled for Council staff.	N/A	256	603
4. Other Council staff library walk-in requests filled.	N/A	2,962	3,551

Requests from business rose sharply while government requests were down slightly. The total number of publications requested increased by 9.8 percent from 1989 to 1990, and the number of data requests filled increased by over 47 percent.

OTHER EVALUATION DATA

The May, 1990, the Metropolitan Council Data Center library was evaluated. The review consisted of an evaluation of existing performance data and a special survey of Council staff. Key findings:

- 90% of Council staff use the library.
- 100% of planning staff use library.
- 46% of managers and supervisors use six or more library services.
- 75% of planning staff use six or more library services.
- 67% of staff check out books and reports.
- 90 to 98% of staff satisfied with 12 library services.

Suggestions for improvement included: need for more publicity and orientation, need for a more accessible and well-organized cataloguing system; need to speed circulation; and the need to discard old materials more quickly. Overall, the conclusion reached was that the library is an important component of the Council's research and information function and should be continued at the same staffing level.

During July, 1990 the 1990 Census Awareness Committee held its final meeting and answered two basic questions: (1) What worked well?; and (2) What could have worked better? Some findings:

- The Metropolitan Council played an effective coordination role in 1990 census awareness.
- Communications planning with the four minority groups was effective.
- Council promotional materials were very good but could have been out earlier.
- U.S. Census Bureau posters were well done and useful, but the "POWER" theme of the Minneapolis Complete Count Committee was most effective.
- Most local and regional events were well-attended and successful.
- More effective planning and coordination of media coverage was needed.
- Some census bureau promotional material was late.
- Overall, the community organization program was effective.

IMPLICATIONS

From 1987 to 1990 the number of clients served more than doubled, from 7,677 in 1987 to 15,924 during 1990. With 1990 census information becoming available during 1991, we expect the demand for Council information and Data Center services to continue to increase. We will have to continue to explore and implement a variety of alternative measures including: application of technology to improve service delivery; installation of alternative fee schedules and dedication of resources to help pay for information system maintenance and development; possible curtailment of services that can be delegated to others; and cooperative ventures inside and outside the Council to improve information delivery.

METROPOLITAN COUNCIL

COMMUNITY SERVICES DEPARTMENT - PUBLICATIONS

PURPOSE

The Publications Division coordinates the Council's public information work. It prepares the Council annual report, citizen's guide, Metro Monitor newspaper and other information materials; and assists the news media in reporting on regional issues and Council actions. It also supports the Council's planning and policymaking functions by providing editorial and graphics services to Council programs for their plans and reports.

1990 GOAL

Goal 21: Public Information

STAFFING AND BUDGET

	1988 Actual	1988 Budget	1989 Actual	1989 Budget	1990 Actual	1990 Budget
Staffing	8.0	8.0	8.0	8.0	8	8
Budget	\$590,827	\$547,848	\$568,591	\$546,160	\$509,834	\$597,320

STATE OF THE REGION INDICATORS

None for this program.

EFFECTIVENESS INDICATORS

	1988	1989	1990
1. Major mentions in news media, selected regional issues	1,825	672	1,543
2. Quantity & description of mailed portion of Metro Monitor circulation: Elected officials and people interested in regional issues.	22,750	22,750	22,800
3. Distribution of nonmailed portion of Monitor circulation: Inserted into the Skyway News and Freeway News: Distributed via 89 racks in government buildings, skyways, etc.:	80,000 19,000	80,000 19,000	60,000 19,500
NOTES: In 1989, media coverage appears to be down considerably from 1988, but that was due chiefly to using a different method of counting the clips, and choosing fewer subjects to follow.			

OTHER EVALUATION DATA

In fall 1990 the Publications Division evaluated the readership of the Metro Monitor inserted in the Minneapolis Skyway News. Of 65 people at six distribution sites who agreed to participate in a brief survey, one-third had read the Monitor, and half of those read every issue. About half the readers read three to five articles, on average. Survey respondents were roughly representative of all readers of the Skyway News. This finding implies that 20,000 of the 60,000 Skyway News readers read the Monitor, 10,000 read every issue, and almost 10,000 read three to five stories per issue.

Throughout 1990, the publications manager carried out an organized system of feedback from Council program staff on major projects involving publications staff. She sent a form memo asking about how the two staffs had worked together, and followed up with a phone call and personal interview. Of the 36 projects covered, feedback was very positive about both the work done by publications staff and the inquiry itself. In a few cases, this method allowed some staff dissatisfactions with the process to surface, and cleared the air. In one instance, major problems were uncovered and a constructive way of dealing with the next edition of that publication was identified.

IMPLICATIONS

The Council produces a high but fairly constant number of reports, policy plans, booklets and other publications about its planning programs each year--130 to 170. In addition, it produces regular, Council-wide publications including the Metro Monitor, Annual Report, Citizen's Guide and Metro Digest. Most people responding to a fall 1988 Council phone survey said they found the information in Council publications they had received "very useful." To keep quality of publications high, the division offers classes and workshops to help staff improve their writing and other communications skills. The division also is putting a larger proportion of its resources into major public information efforts about Council priority projects. Its efforts to persuade Twin Citians to participate in area recycling programs and in the 1990 census helped boost participation in both these efforts. In mid-1990, work began on a new major public information initiative: the Council's process to locate three potential search areas, and one final search area, for a possible new major international airport.

METROPOLITAN COUNCIL

ADMINISTRATION - EMPLOYEE RELATIONS

PURPOSE

The purpose of the Employee Relations division is to operate the Council's personnel systems in such a way as to recruit and retain high quality staff who are able to meet the goals and objectives of the organization.

1990 GOAL

Goal 22: Employee Relations

STAFFING AND BUDGET

	1988 Actual	1988 Budget	1989 Actual	1989 Budget	1990 Actual	1990 Budget
Staffing	6.0	6.0	6.0	6.0	5.0	6.0
Budget	\$316,805	\$326,799	\$374,076	\$323,126	\$248,945	\$348,666

STATE OF THE REGION INDICATORS

None for this program.

EFFECTIVENESS INDICATORS

	1988	1989	1990
1. Individual outside training activities	350	312	327
2. Number of staff participating in outside training activities		137	138
3. Number of applications recruited for externally recruited positions		1229	961
4. Number of employee status changes		2100	2136
5. Requests for information, service or response		1284	1000

OTHER EVALUATION DATA

1989

- A salary survey was conducted as part of the classification and compensation study. The survey included 70 jobs and 23 external market sources that included approximately 200 separate employers from the public and private sectors. Results indicated that 85 percent of Council salaries were within 80-120 percent of the market; 40 percent were paid within 10 percent of the market; 1 percent were paid above 120 percent of the market; and 11 percent were paid below 80 percent of market. Salary ranges were developed to respond to these market conditions by placing range midpoints at the market average.
- A representative labor/management staff team applied a point factor job evaluation system to each of the Council's positions using six factors with 15 dimensions to measure skill, effort, responsibility and working conditions of each job.
- The negotiated settlement with AFSCME implementing the results of the classification and compensation study plus all other base salary adjustments for performance averaged 6.5 percent per employee with 58 percent receiving between 4 percent and 5 percent as compared to the State of Minnesota AFSCME settlement which granted 5 percent across-the-board with additional step increases of 2-4 percent based on longevity.

1990

- A training needs survey will be completed by all staff to assist in developing priorities for in-house training and emphasis for external training.

Efforts were made to develop a process for assessing needs but the need for an actual survey will be determined in 1991. Staff reductions did not permit sufficient time for this project.

- An annual report will be compiled to inform all managers of the timing for recruitment and hiring during the year so they can plan for future staffing needs. Actual experience will be measured against those intervals.

There were 18 positions recruited externally; 13 were actually filled. Recruitment time ranged from 2.5 months to 12 months. The average was 4.7 months.

- A payroll self-audit will be conducted to evaluate accuracy of personnel/payroll transactions and performance will be measured against a goal of a less than five percent error rate.

Due to unanticipated staff reductions this activity was not undertaken. However, the audit conducted by the internal auditor produced results of less than a 5% error rate.

- 1990 also included settlement of a two and one-half year agreement with AFSCME which continues to emphasize a performance based pay system. Also added were a flexible benefits program for health and dependent care reimbursement which will provide a salary and tax saving opportunity for staff and potential salary savings for the Council.

1991

- Participation levels in the flexible benefits health and dependent care reimbursement program will be monitored along with potential budget savings.
- The balance between internal hiring and external recruitment will be critical in 1991 due to budget and staffing constraints.

IMPLICATIONS

Budget constraints are clearly reflected in recruitment figures. More positions were left vacant during 1990 than planned and more positions were filled through internal transfer thus impacting the potential for external recruitment. In spite of such constraints the volume of external recruitment indicates that the Council is making extensive efforts to identify and select new staff that have needed skills, can add diversity, and help meet affirmative hiring objectives.

The consistent use of training opportunities continues to indicate the level of effort that is going into developing or up-dating the skills among staff.

METROPOLITAN COUNCIL

ADMINISTRATION - FACILITIES

PURPOSE

The unit plans for and manages the Council's facilities and the areas shared with the other metropolitan agencies. Its other activities include procurement, records management, fixed assets, and general office administration. Its services focus on effectively supporting the productivity of all Council staff.

1990 GOAL

Goal 24: Facilities Management

STAFFING AND BUDGET

	1988 Actual	1988 Budget	1989 Actual*	1989 Budget	1990 Actual	1990 Budget
Staffing			10.20		10.25	10.25
Budget			\$363,249		\$471,605	\$652,348

*Staffing and budget for 1987, 1988 and 1989 Budget are included with the Finance Division.

STATE OF THE REGION INDICATORS

None for this program.

EFFECTIVENESS INDICATORS

	1989	1990
1. Purchase orders processed within three days of receipt of requisition. (Total of 2,343 purchase orders)	95%	96%
2. Changes, moves or additions to the telephone system completed within five working days. (Total of 793 changes, moves and additions including MWCC off-site installation)	98%	99%
3. Programming changes for electronic security cards and modifications to system completed within five working days of request. (Total of 572 modifications)	97%	99%

OTHER EVALUATION DATA

- | | |
|--|--|
| <ul style="list-style-type: none"> • We will be conducting a general customer service survey in mid-1990 and will follow that with more detailed inquiries to focus on specific services. <p>We have a stated plan for improving customer service.</p> | <ul style="list-style-type: none"> • Written requests for service will be tracked with a goal to respond within five days of receipt to all requests that can be handled internally. <p>Written requests are generally for design/panel reconfiguration. 100 percent response in five days was achieved.</p> |
|--|--|

IMPLICATIONS

1. Prompt delivery of product provides staff with necessary tools to perform their jobs.
2. Prompt modification and repair to telephone system ensures communication vehicle and prevents loss of productivity.
3. Accessibility and security are critical for occupants of the building.

METROPOLITAN COUNCIL

ADMINISTRATION - FINANCE

PURPOSE

The Finance Division operates the Council's financial systems. The main goals of the unit are to manage the Council's financial resources; ensure adherence to Council procedures, statutes and applicable regulations; and accurately record and report all financial transactions.

1990 GOALS

Goal 23: Financial Management
 Goal 25: Capital Financing

STAFFING AND BUDGET

	1988 Actual	1988 Budget	1989 Actual	1989 Budget	1990 Actual	1990 Budget
Staffing	20.7	20.7	11.8*	21.5	11.25	11.25
Budget	\$944,456	\$873,966	\$549,425*	\$920,052	\$549,727	\$548,847

*1989 Budget includes the Facilities staff; 1989 Actual reflects a separate division for Facilities.

STATE OF THE REGION INDICATORS

Bond Ratings for Long Term Debt Issued by Regional Agencies
 (AAA and Aaa are the highest credit ratings given by Standard and Poor's and Moody's, respectively.)

	1986	1987	1988	1989	1990
Metropolitan Council					
Moody's	Aa	Aa	Aa	Aaa	Aaa
Standard & Poor's	AAA	AAA	AAA	AAA	AAA
Metropolitan Airports Commission					
Moody's	Aaa	Aaa	Aaa	Aaa	Aaa
Standard & Poor's	AAA	AAA	AAA	AAA	AAA

Under State statutes, the Council issues debt for the Metropolitan Parks and Open Space Commission, Metropolitan Waste Control Commission, Metropolitan Sports Facilities Commission, Regional Transit Board, the Metropolitan Transit Commission and the solid waste landfill siting process.

EFFECTIVENESS INDICATORS

	1987	1988	1989	1990
1. Payment of undisputed invoices within 30 days.	---	95%	97%	95%
2. Return on Council investments exceeding average 90-day Treasury Bill rate for year.	125%	114%	105%	104*
3. Improvements recommended by the State Auditor.	5	8	12	Not Available

*The lower return on investment rate is a product of a stable market.

OTHER EVALUATION DATA

- Received certification of Annual Financial Report by the Government Finance Officers' Association (GFOA) from 1983 through 1989. The 1990 report will be submitted also.
- The 1990 budget received the GFOA Distinguished Budget Presentation Award. The 1991 budget has been submitted to the GFOA for the same award.

IMPLICATIONS

The bond ratings are a primary indicator of the region and the Council's financial soundness as measured by the private sector. These indicate that the economic base, the statutory financing structures, and the capital management practices are sound.

The Council's finances must be recorded and reported in accordance with generally accepted auditing standards and the standards for financial and compliance audits contained in the U.S. General Accounting Office's Standards for Audit of Governmental Organizations, Programs, Activities and Functions and the provision of the Minnesota Legal Compliance Audit Guide for Local Government. Failure to do so can result in loss of federal and state revenue and citations of non-compliance. Excess funds of the Council are invested to gain additional revenue. Effective investment practices enhance the financial condition of the Council.

The State Auditor reviews all the Council's financial management practices for compliance to regulatory and professional standards. The 1989 report indicated compliance with legal requirements, but a number of problems with operating practices. Their repeated findings in this area have led to a major re-examination of work procedures which should be evident in the 1990 results available in 1991.

METROPOLITAN COUNCIL

ADMINISTRATION DEPARTMENT - INFORMATION SYSTEMS

PURPOSE

The Information Systems division provides computer systems and ongoing support for managing Council information and data.

1990 GOAL

Goal 26: Information Systems

STAFFING AND BUDGET

	1988 Actual	1988 Budget	1989 Actual	1989 Budget	1990 Actual	1990 Budget
Staffing	14.0	14.0	14.0	14.0	14.0	14.0
Budget	\$756,443	\$763,785	\$866,483	\$770,892	\$936,752	\$897,556

STATE OF THE REGION INDICATORS

None for this program.

EFFECTIVENESS INDICATORS

	1987	1988	1989	1990
Number of staff with access to terminals	140	170	210	210
Response time on mainframe computer for financial transactions (in seconds)	3-4	1	1	1
Response time on mainframe computer for HRA transactions (in seconds)	5-10	1	1	1
Percent of system up-time for PS/2 network	---	99%	99.9+ %	99.9%

OTHER EVALUATION DATA

- User groups on major application packages have been organized and used to identify problem issues, areas for improvements, and productivity methods.

In June of 1989, a User Group Steering Committee was formed and from this, groups for WordPerfect, PlanPerfect, Harvard Graphics, IBM mainframe and SAS.

As a result of these user groups, major improvements continue to be made to improve productivity and ease of use.

- "Up-time" on the PS/2 network is a major performance factor. A recent national study showed that networks average downtime of 110 hours per year, or are up 94.7 percent of the time. The unscheduled downtime during normal working hours for the Council's network for 1990 was 1.5 hours, or 99.99 percent up-time. Decisions have been made to assure system hardware compatibility, high standards for premise wiring, installation of proven software during off-hours and change management practices to keep the network available for staff use at a very high rate of up-time.

- Computer training needs continued to be addressed in 1990. There were forty-nine training classes held in 1990 and 342 students attending. Responses to training programs continue to be positive. Tutorials continue to be available for SAS, ORACLE, WordPerfect and PlanPerfect. One-on-one training is also available from Application Support staff.

- An evaluation of information systems services has been made through a department wide customer services survey. This survey measures users needs, desired changes and satisfaction with current level of services provided. In response, Information Systems is adapting services to meet specific needs and issues.

IMPLICATIONS

All staff have access to office automation functions through individual or shared workstations to increase staff productivity. Additionally, a high response time on the mainframe maintains productivity rates for staff doing transactions into the database.

The Motorola minicomputers were replaced by PC's in a network. All staff have access to word processing, spreadsheets, computer graphics and central database query as appropriate to their job. This capability will raise the productivity across the entire organization and enhance the ability to make changes organizational wide more quickly.

METROPOLITAN COUNCIL

CHAIR'S OFFICE - EQUAL OPPORTUNITY AND AFFIRMATIVE ACTION

PURPOSE

The mission of the Equal Opportunity and Affirmative Action unit is to develop, implement, and monitor the effectiveness of the Council's affirmative action and equal opportunity activities.

STAFFING

	1988 Actual	1988 Budget	1989 Actual	1989 Budget	1990 Actual	1990 Budget
Staffing	1.6	1.6	1.6	1.6	1.6	1.6

EFFECTIVENESS INDICATORS

PROTECTED GROUP COMPOSITION OF METROPOLITAN COUNCIL STAFF

Job Group/Protected Group	Labor Market Availability	Actual Staff Composition 1991 (%)
Directors/Managers/Supervisors		
Women	40.0%	45.5%
People of color	7.7	6.1
People with disabilities	8.2	6.1
Planning Professionals		
Women	40.0	41.4
People of color	8.8	7.1
People with disabilities	8.2	7.1
Administrative Professionals		
Women	40.0	32.1
People of color	8.0	17.9
People with disabilities	8.2	3.6
Paraprofessionals/Technicians		
Women	45.2	76.6
People of color	10.6	19.1
People with disabilities	8.2	8.5
Office/Clerical		
Women	92.1	88.6
People of color	7.0	17.1
People with disabilities	8.2	11.4

IMPLICATIONS

Women are under-represented in one Council job group--administrative professionals. People of color are under-represented among planning professionals. The Council did increase the number of people of color in this job group in 1990. People with disabilities are under-represented among directors/managers/supervisors, planning professionals and administrative professionals. The Council anticipates little hiring over the next year. It may take up to three years to correct these deficits, depending on the amount of hiring done.

**CONTRACT AND PURCHASE AWARDS TO TARGETED
GROUP BUSINESSES (TGBs)*
JULY 1 - DEC. 31, 1990**

Standard Industrial Group	Total \$s to all Vendors	Total \$s to TGBs	Total % to TGBs
252 - Office furniture manufacturing	3,792.71	0	0
271 - Newspaper advertising	10,315.43	0	0
275 - Printing	37,887.74	5,981.0	15.8
353 - Construction & materials handling machinery & equipment	437.94	0	0
365 - Audio & video equipment	3,443.05	0	0
366 - Communications equipment	1,628.00	0	0
414 - Bus charter	608.00	0	0
422 - Storage	1,203.23	0	0
502 - Office furniture - wholesale	3,717.00	1,060.00	28.5
504 - Professional and commercial equipment & supplies	7,037.40	146.00	2.1
508 - Machinery, equipment & supplies	950.00	0	0
511 - Paper products, office supplies	57,186.11	16,103.80	28.2
581 - Eating establishments/caterers	2,939.42	0	0
599 - Miscellaneous retail	4,500.00	0	0
701 - Hotel/retreat facilities (local)	414.55	0	0
733 - Mailing, reproduction, commercial art & photography, stenographic services	3,160.04	0	0
735 - Miscellaneous equipment rental & leasing	5,081.46	0	0
736 - Temporary employment agencies	32,730.60	2,152.20	6.6
737 - Computer programming	130,169.22	0	0
738 - Miscellaneous business services	35,286.74	23,855.00	67.6
762 - Electrical repair shops	948.36	0	0
769 - Miscellaneous repair shops	9,700.37	239.50	2.5
872 - Accounting, auditing & bookkeeping services	11,202.50	0	0
874 - Management & public relations services	102,899.46	6,500.00	6.3
899 - Miscellaneous services	736.25	736.25	100.00
TOTAL	\$467,975.58	\$56,773.75	12.1

*Does not include federally funded programs.

IMPLICATIONS

The Minnesota Department of Administration has not yet developed TGB availability data for all of the standard industrial groups. This availability data is needed in order to assess the success of the Council's TGB program. For those standard industrial groups where no dollars were awarded to available TGBs, more aggressive bid-taking from TGBs, or preference or set-aside awards, may be needed.

METROPOLITAN COUNCIL

CHAIR'S OFFICE - INTERNAL AUDIT

PURPOSE

The mission of the Internal Audit unit is to conduct a coordinated program of assessment and evaluation of the effectiveness of Council work programs, including systems for administrative and financial control and accountability.

STAFFING

	1988 Actual	1988 Budget	1989 Actual	1989 Budget	1990 Actual	1990 Budget
Staffing	1.6	1.6	1.6	1.6	1.6	1.6

STATE OF THE REGION INDICATORS

None for this program.

EFFECTIVENESS INDICATORS

	1988	1989	1990
1. Council programs/functions reviewed	6	7	9
2. Recommendations made/accepted by programs and/or functions	71%	67%	77%
3. Internal consultations	n/a	n/a	10

OTHER EVALUATION DATA

- **Project:** Structuring and timing Council Audit Committee meetings in order to most effectively get the use of committee members' expertise.
- **Service:** Identifying for senior management potential problems in proposed internal policies and procedures.

IMPLICATIONS

Reviewed programs and functions have improved. However, additional improvement in administrative and financial control systems is both possible and necessary to best use and monitor the limited resources available.

METROPOLITAN COUNCIL

LEGAL DEPARTMENT

PURPOSE

The mission of the Legal Department is to provide legal services to the Council, its Chair and members, the Metropolitan Parks and Open Space Commission, the Council advisory committees, and the Council staff on all legal matters that arise through the development and implementation of Council policies and programs.

Strategy:

- Provide legal advice and services on policy and administrative matters to the Council, its chairs and members, the MPOSC, Council advisory committees, and Council staff (29C).

STAFFING AND BUDGET

	1988 Actual	1988 Budget	1989 Actual	1989 Budget	1990 Actual	1990 Budget
Staffing	4.0	4.0	5.0	5.0	5.0	5.5
Budget	\$272,864	\$306,875	\$394,898	\$310,512	\$335,097	\$376,329

EFFECTIVENESS INDICATORS

	1988	1989	1990
Number of lawsuits involving the Metropolitan Council	12	12	12
Actions pending at beginning of year	2	5	10
Actions filed during year	10	7	2
Actions resolved during year	7	3	3

IMPLICATIONS

There is an increasing demand for legal services.