



Metropolitan Council

1992 PROGRAM

EVALUATION REPORT



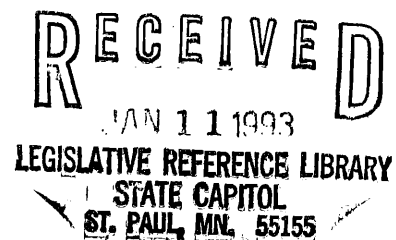
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Executive Summary

Metropolitan Council 1992 Program Evaluation

The Metropolitan Council serves as the regional planning agency in the Twin Cities area, working with local citizens as well as local units of government in seven counties, in planning and coordinating land-use and growth. The Council oversees regional systems for sewers, transportation, parks and water quality; as well as coordinating public investments and bond financing for the region. The Council also conducts research and long range planning, which is used extensively by the Legislature, local government, and the public and private sectors.

A major thrust of the Council's work in 1992 was to develop a long-range vision for the region in the year 2015 and link goals for a healthy region to the work of the Council and community leaders. A series of focus groups representing developers, educators, young people, racial and ethnic minorities and others were held to solicit feedback. The Council adopted a revised set of goals that reflect many of the sentiments expressed at the meetings.

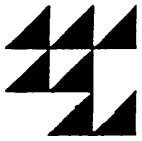
As part of the next step in meeting the long-range vision, the Council prioritized revision of its Metropolitan Development and Investment Framework, (since renamed the Regional Blueprint). It is the policy guide for growth and development in the region. The process in revising a guide to reflect the changing needs of the region and adopt the guide will continue into 1993.

Two major research analyses completed in 1992 were: 1) where the region invests public and charitable funds and how much citizens invest and 2) how well the region is faring on a broad range of issues affecting regional life. Other issues addressed by the Council include cost-efficient and shared public services, transportation, solid waste, water resources management, housing, proposing coordinated 800 megahertz trunked radio services for public safety and public works, and the regional parks system.

More than \$19.7 million in rental assistance payments were distributed through the Council Metro HRA program to provide affordable housing to households in over 100 communities. A housing hotline was launched successfully as a 24-hour telephone information and referral service to certified families and landlords/owners needing housing information.

The Aging Division (Area Agency on Aging) began a comprehensive analysis of programs and services for older people in the region. The goal is to develop a streamlined process to serve these older persons home-delivered meals, transportation, outreach, legal aid, respite care and other services. Many of these programs and services are not coordinated for easy accessibility by older people. The project will continue into 1993.

This report's program evaluations describe the Council's role and work in areas affecting regional liveability and consequently the lives of regional citizens. Each program area is divided into purpose/objective, work measures, analysis and resources used. The report's regional indicators section includes a synopsis of how various factors (e.g., building permits, transit availability and usage, aging of population) have changed and the impact on the region. These regional indicators in total help paint a picture of trends affecting the region's quality of life.



1992 COUNCIL WORK PROGRAM OBJECTIVES



RESEARCH AND LONG RANGE PLANNING

RESEARCH

PURPOSE/OBJECTIVES

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. In 1992, the Division focused its efforts on analyzing census data and preparing a new set of population, household, and employment forecasts. Significant progress was also made toward completing the computer generated land use map project.

1992 WORK PROGRAM OBJECTIVES: Shared Services; Population Estimates; Forecasts of Population, Households and Employment; Maintain Social/Demographic Database; Test Council Policies; Conduct Economic Research; Provide Economic Consulting Services

WORK MEASURE

	1989	1990	1991	1992
1. Usefulness of research reports:				
<u>Number of Requests for Research Reports (by sector)</u>				
Business	1,983	1,788	991	756
Government	1,437	621	507	517
Nonprofit	249	250	169	138
Individual	782	541	589	569
Other/Unknown	373	642	404	465
Total	4,824	3,842	2,660	2445

2. During 1992, division staff worked with local government officials to begin to identify ways to improve services. Anecdotal data shows that those officials would support more activity like that by Council staff. The division also hosted a forum, attended by around 200 people, to have Ted Gaebler discuss the ideas in "Reinventing Government".

ANALYSIS

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 newer 1990 census results. Although, a couple of documents using the 1990 Census data were released late in 1992, 1993 is when major reports using the 1990 census data will begin to be issued.

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. The above mentioned population, household, and employment forecasts' effectiveness can only be determined by the extent to which they are used by decision makers to make appropriate regional investment decisions.

HUMAN AND OTHER RESOURCES USED	
	1992
Budgeted Staffing (FTE)	11.0
Actual Cost (Includes allocated overhead)	\$1,303,729

COMPREHENSIVE PLANNING AND LOCAL ASSISTANCE

PURPOSE/OBJECTIVES

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 and administer an agricultural preserve program.

1992 WORK PROGRAM OBJECTIVES

MDIF and Metro Systems Planning, Metropolitan Development and Investment Framework (MDIF) Policy Development, forecasts -- outreach and community contact, referrals administration, plan and project reviews, local assistance/shared services, annual metropolitan Systems Statements, Mississippi National River and Recreation Area (MNRRA), agricultural preserves.

WORK MEASURE

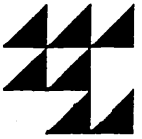
	1989	1990	1991	1992
Consistency of local plans to MDIF (1990 data from November 1 through October 31; 1991 data from Nov. 1 1990 through December 31, 1991)				
Total Amendments Reviewed	128	171	110	118
a) Number put into effect unconditionally (percent)	90 (70%)	115 (66%)	84 (76%)	85 (72%)
b) Number put into effect with conditions	16	21	7	17
c) Number with required modifications	6	2	0	6
d) Number currently in process	12	29	17	7
e) Number withdrawn by local government	4	4	2	3

ANALYSIS

The Council relatively infrequently must require modifications to local plans. This indicates that local governments are incorporating Council policies in their own plan development. The Council works to resolve issues that might result in plan modifications through negotiations with the local government whenever possible.

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 proposed changes to the program which were adopted by the State Legislature in 1992 (establishing a minimum tax credit of \$1.50 per acre for all program participants beginning with taxes payable in 1993).

HUMAN AND OTHER RESOURCES USED	
	1992
Budgeted Staffing (FTE)	8.0
Actual Cost (Includes allocated overhead)	\$892,290



METRO SYSTEMS

METRO GOVERNANCE

PURPOSE/OBJECTIVES

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. Work in 1992 continued on a special project begun in 1991 - to examine the feasibility of providing a regional trunked radio system to serve the communications needs of all public agencies operating in the metropolitan area.

1992 Work program Objectives: Oversee the delivery and financing of regional services, strengthen reporting to the Legislature, develop regional capital improvement program, conclude 800 magahertz trunked radio report.

WORK MEASURE

800 Megahertz Regional Trunked Radio: The 1991 legislature authorized the use of Right-of-Way Acquisition Loan Funds to support the costs of studying the feasibility of a regional trunked radio system and directed the Council to report back to the legislature with its findings by December 1992. The Council with the assistance of a regional taskforce representing policy-makers and users of two-way radio concluded that the regional trunked radio concept had sufficient merit to explore it further. The task force reported to the Council in 1992 on a preliminary system design and cost as well as possible governance and financing approaches that would provide higher quality service at significant cost savings for government communications. Preliminary estimate is for approximately \$50 million in capital cost savings for integrated system. Cost estimates for alternatives will be refined in 1993. Work in 1993 will focus on developing a regional plan for shared use of the 800 Mhz channels available to the metropolitan area and on evaluating options and making a recommendation to the legislature on the preferred approach for implementation.

ANALYSIS

The current fiscal crisis facing the state and local governments makes it imperative that the Council address the fiscal implications of its regional plans and work to make the provision of government services more cost-effective.

The Metro Governance division is systematically analyzing the future needs for each regional system. 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.

The Council is also contributing to more cost-effective delivery of local services in its study of an innovative approach to providing for local government communications needs in the 800 megahertz trunked radio study. This project has the potential to greatly expand service capabilities for police, fire, emergency services, public works, airports, transit and a variety of other public uses.

HUMAN AND OTHER RESOURCES USED

	1992
Budgeted Staffing (FTE)	5.0
Actual Cost (Includes allocated overhead)	\$640,223

NATURAL RESOURCES

PURPOSE/OBJECTIVES

The Natural Resources Division is responsible for policy planning for water resources management, regional parks, 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 and providing staff support to the Metropolitan Parks and Open Space Commission.

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.

1992 Work Program Objectives: Water quality management, water supply, sewers, trails and parks planning.

WORK MEASURE

	1989	1990	1991	1992
Deviation of Sewer Availability Charge from rates proposed in joint Council/MWCC rate study.	0	0	0	0

Long-Term Water Supply Plan for the Metropolitan Area

The legislature had requested that the Council prepare a long-term water supply plan and submit it to the legislature by Feb. 1, 1992. The plan was submitted on schedule. Legislation was introduced to implement recommendations in the plan. A bill passed in the Senate but while a similar bill passed out of committee in the House it failed to reach the floor.

Federal Consent Decree Relating to Seneca & Blue Lake Wastewater Treatment Plants

All requirements of the federal consent decree were met during 1992. Both plant expansions were completed without violations of the terms of the decree.

ANALYSIS

In January 1990, the Council learned of a planning goal, set jointly by Minnesota Pollution Control Agency and the U.S. Environmental Protection Agency, for a 40 percent reduction in non-point 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 potential future capital expenditures at Seneca and Blue Lake wastewater treatment plants to increase further the quality of the plant discharges (should the non-point source pollution reduction goal not be met).

For the 14 years from 1975 through 1988, the legislature appropriated a total of \$2.4 million to cover the costs of research and planning for the regional park system. Beginning in 1989 no line item appropriation of state funds has been available to the Council for planning and research. The cessation of state funding came at a time when Council resources were 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. No data on the general population needs for parks and open space has been collected since 1982.

HUMAN AND OTHER RESOURCES USED	
	1992
Budgeted Staffing (FTE)	15.0
Actual Cost (Includes allocated overhead)	\$1,293,382

SOLID WASTE

PURPOSE/OBJECTIVES

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.

1992 Work Program Objectives: policy reviews, grant program administration, policy development and oversight, solid waste system research, commercial/industrial waste reduction and recycling.

WORK MEASURE

	1992
Development by counties of consistent solid waste master plans	5 of 7
Development of a regional operating entity to integrate solid waste management	no
Grant funds paid out to assist in the development of the regional solid waste management system and reduced landfilling of waste	\$2,347,769

ANALYSIS

The revised regional solid waste management policy plan requires counties to evaluate the development of the solid waste management system in an integrated and cost effective manner. The current goals for waste abatement are being met or exceeded in the region. The Council will work to improve the fiscal responsiveness 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 counties responded to the Council's revised policy plan in 1992 with master plans that envisioned the creation of a regional implementing body. The counties are expected to develop and begin implementation of the regional implementing body by the end of 1993. In future years the system implementors will be expected to assume responsibility for implementing effective regional programs to meet 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. If the counties fail to meet the Council's goal of integrating solid waste management the Council will need to develop a plan for establishment of a regional implementing body for solid waste. Once the regional implementing body is formed, 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.

HUMAN AND OTHER RESOURCES USED

	1992
Budgeted Staffing (FTE)	11.6
Actual Cost (Includes allocated overhead)	\$1,483,756

TRANSPORTATION

PURPOSE/OBJECTIVES

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.

1992 Work Program Objectives: Transit planning, highway planning, transportation planning process, transportation financing, travel behavior inventory and forecasting, major airport planning, and aviation system planning.

WORK MEASURE

- **Regional Transit Facilities Plan**

The Metropolitan Council adopted the Regional Transit Facilities Plan and submitted it to the Minnesota Legislature in February, 1992. The plan, prepared in close cooperation with the Minnesota Department of Transportation and Regional Transit Board was the result of legislative discussions aimed at increasing the coordination among the proposers of major transit improvements (such as Mn/DOT, RTB, the Council and the county regional railroad authorities). It also set a direction for reversing the declining levels of transit and carpooling. The plan addressed light rail transit, high occupancy vehicle facilities, transit service improvements and low capital transit improvements -- all of which are elements in the Council's Transportation Development Guide/Policy Plan. While the plan included some additional technical work, most of the effort was obtaining and synthesizing work from existing studies by the Council and/or the other agencies. The plan required strong leadership by the Council in preparing the plan to ensure its support upon adoption. During 1992 this plan provided a basis for many planning decisions made by others, such as the preferred alternatives for reconstruction of I-35W and I-494, and the commencement of an Alternative Analysis for the central corridor.

- **Response to Intermodal Surface Transportation Efficiency Act (ISTEA)**

A significant effort was required in 1992 to develop an understanding of the ISTEA and to start the process of implementing changes. An interagency ISTEA work group was established to provide policy and technical direction as strategies were developed to respond to ISTEA requirements. In 1992 a number of actions were taken in direct response to ISTEA. These included: 1) Deciding on various boundary issues, such as the boundary defining the regional planning area relative to non-conformance for carbon monoxide; 2) Selecting projects for Congestion Mitigation Air Quality funding, Surface Transportation Program (STP) funds; 3) Establishing an interim process to solicit and prioritize bike and walk projects for STP funds; 4) Drafting modifications to the regional planning process; 5) Conducting a functional classification study to allow identification of candidate routes for National Highway System designation.

- **MSP Reuse Study**

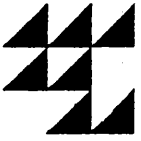
The Council completed a study on the reuse of Minneapolis-St. Paul International Airport (MSP). The study is one of several milestones required in the Major Airport dual-track planning strategy. Key objectives of the study were: 1) To identify opportunities and issues regarding reuse of MSP if a new replacement airport is built; and 2) To determine policies and a strategy for the reuse of the site area.

ANALYSIS

In November, 1991 the ISTEA was passed by the federal government. This act establishes a new vision for surface transportation in America and directly impacts on the Council's work program since the roles and responsibilities of metropolitan planning agencies such as the Council have changed. For instance the Council now has more direct responsibility for funding priorities in the area. The Council's transportation policy plan must be modified to meet the requirements of the act by October, 1993. The law also requires more coordination to assure that the federal Clean Air Act is implemented and that air quality in the area does not deteriorate.

Increases in airport usage also confirm the need to continue planning for increased airport capacity, either at the existing airport or at a new site.

HUMAN AND OTHER RESOURCES USED	
	1992
Budgeted Staffing (FTE)	14.0
Actual Cost (Includes allocated overhead)	\$2,237,171



HUMAN SERVICES

AGING PROGRAM

PURPOSE/OBJECTIVES

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.

1992 Work Program Objectives: Planning and research, coordination and development, resource distribution

WORK MEASURE¹

	1989	1990	1991	1992
1. Number of older persons served through federal grant programs	53,981	49,929	47,372	70,432
2. Number of volunteer providing services to older people	16,837	18,391	20,861	20,606
3. Number of service units provided		1,832,656	1,736,899	1,825,413
4. Number of volunteer hours		426,466	422,000	410,000

The increase in older persons served between 1991 and 1992 is primarily due to the addition of a new service (information and referral).

The continuing decrease in number of volunteer hours reported may be a result of increased "competition" among all social service agencies for a finite pool of volunteer hours.

¹ Source: Data compilation from Area Agency on Aging grantee submitted reports of program activity.

OTHER EVALUATION DATA

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

Units of service as reported in the effectiveness indicators translates differently by service; for the nutrition programs units of service are meals, for the transportation program units of service are one way rides. For all other programs units of service are hours of service; with the exception of information and referral.

Persons served are counted by service, which can result in a duplicated count of persons. The amount of duplication is not determinable under current data collection methods.

Twenty nine projects were funded; including 130 subcontracts for the following services in the seven county metropolitan area: home delivered meals, congregate dining, transportation, chore, legal, special access and information and referral.

The 1990 60+ population in the region was 304,358. Services provided by Council handled Title III funds increased 5% over 1991.

Of the 70,432 people served: 49,586 (70%) were frail or disabled; 21,072 (30%) were below poverty; 6,814 (9.6%) were minority.

2. According to grantee submitted statistical reports, 5 million dollars in cash and in-kind contributions were leveraged in 1992 by Title III service providers, including 2.1 million dollars received from participants for service, to augment the 5 million dollars allocated by the Metropolitan Council Area Agency on Aging in federal and state funds.

3. Evaluation of process used to develop Title III allocations for 1992.

The process to develop Title III allocations for 1992 was conducted through an examination of needs and resources in the metropolitan area (based on a study conducted by staff in 1989) and adding additional information about changes in needs that occurred between 1990 and 1991. Allocation levels remained flat in 1992 from the federal government and little change was made to regional allocations.

"The Generations Project" began in 1992. The project has two goals; to simplify the service system in the short term and in the long term to restructure aging services to prepare for the coming age wave. Data was collected and collated regarding the total amount of funds, persons served, and where services are located from service providers. Reports completed in prior years were examined and data extrapolated. Surveys and focus groups of older adults and their families were conducted to obtain additional information about needs and resources.

4. Evaluation of the use made by policy makers of data and reports published.

Over 2,500 copies of our region's report on census information for the 60+ population were distributed to regional citizens including social service agencies and state/local planners. Over 200 providers attended the first forum regarding the Generations project. Numerous meetings were held with individuals and providers regarding the Generations Project.

The State Department of Human Services and the state unit on aging (Minnesota Board on Aging) expressed support for the work in the Generations project and is looking to the Council to be a leader in demonstrating new models of service delivery.

ANALYSIS

1. The number of people served through federal grant programs may indicate an increase in the people being directly served by grants.
2. The number of volunteers providing services to older people is significant because one of the Council's policies in Aging/Long Term Care is better use of existing resources, particularly the "informal support network" made up of families, friends, volunteers, etc. The decline in reported volunteer hours therefore is troublesome and needs to be analyzed to determine whether it is a statistical anomaly or an indication of a "problem" needing to be addressed.
3. 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 over 1,000 organizations that provide services to older adults. As the number of older adults continues to increase so will the need for services. The Minnesota Health Department Survey of All Facilities showed that in 1990 7.7 percent of Twin Cities Metropolitan Area residents aged 65 and over lived in nursing homes. 1990 U.S. Census data shows 5.7 % of regional residents aged 60 and over live in nursing homes. The population of persons 85+ is projected to increase by 113 percent by 2010, which translates into 8,500 more nursing home beds unless alternatives continue to be developed. Regional resource planning efforts are critical to the success of the human service delivery system.
4. Title III is increasing its effort to target funds to communities of color and populations where language is a barrier to service.
5. In 1993 the project will examine different models for service delivery. A recommendation regarding re-design of the aging service system as well as allocation of federal funds will be adopted in 1994 and implemented in 1995.

HUMAN AND OTHER RESOURCES USED	
	1992
Budgeted Staffing (FTE)	11.0
Actual Cost (Includes allocated overhead)	\$930,648

HOUSING, HEALTH AND HUMAN SERVICES

PURPOSE/OBJECTIVES

The Housing, Health and Human Services Division's purpose is to develop a comprehensive and future-oriented strategy to assure a productive, healthy and secure population in a vital regional economy. The Division and the Human Services Department are developing a Human Investment Framework which will contain principles for future resource allocation and priorities in 11 different categories: Physical and Mental Health; Basic Needs - Food and Clothing; Income and Economic Opportunity; Housing; Transportation; Education; Support for Individuals and Families; Safety and Security; Environmental Quality; and Organized Action. Selected publications: *Metropolitan Human Investment Framework; Inventory of Human Investment in the Twin Cities Area; Summary of Human Investment in the Twin Cities Area.*

1992 Work Program Objectives: Revise and expand Metropolitan Development and Investment Framework (MDIF), Human Investment Framework (HIF) policy, comprehensive regional human investment data base, regional housing inventory, revised housing guide chapter, regional housing task force follow-up.

WORK MEASURE

INDICATOR:	Level of public dialogue on regional human investment issues
INDICATION OF:	1992 work program effectiveness in human services planning for housing, criminal justice and human investment framework.
DATA:	Although staff did not collect "hard data" on the number of residents who took part in Council sponsored meetings on the above issues, their best estimate is that around 1,500 people were involved. The estimate may include duplicated counts if the same persons attended more than one meeting.
TREND:	Twin Cities Area residents continue to be actively involved in the debate about the most effective level of public investment in the area of "human investment" issues.

ANALYSIS

The Metropolitan Council influences both the housing vacancy percentages and the renters paying more than 30 % of household income for housing indirectly through its regional housing policies. The Council currently has no projects which would influence the other indicators (health of children, safety/security, education, and families), but does report on regional trends in those areas.

HUMAN AND OTHER RESOURCES USED

	1992
Budgeted Staffing (FTE)	15.1
Actual Cost (Includes allocated overhead)	\$1,113,856

METRO HRA

PURPOSE/OBJECTIVES

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.

In July 1992 the Metro HRA began administering the State Department of Human Services rental subsidy program in cooperation with Anoka, Hennepin, and Ramsey county human service departments. In 1992, 147 mentally ill households were assisted under the program.

1992 Work Program Objectives: Resource distribution, information/referral (Regional Affordable Housing Clearinghouse)

WORK MEASURE

	1989	1990	1991	1992
1. Number of households assisted.	4,301	4,377	4,201	4,575
2. Percent utilization of available units.	99.3	100.1	98.6	100.5
3. Percent minority households assisted.	20.1	22.4	23.6	25
4. Number of housing units rehabilitated.	22	21	10	17

OTHER EVALUATION DATA

Geographic distribution of assisted households:

Of the households assisted by Metro HRA in 1992, 20.4 percent resided in Anoka County, 2 percent resided in Carver County, 44.6 percent in Hennepin County, 22.2 percent in Ramsey County and 7.2 percent in Washington County. 3.6% of the households assisted received their assistance outside of the five county metropolitan area served by Metro HRA.

Although no specific goal was established, 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.

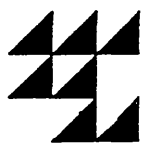
ANALYSIS

Indicators 1 and 2 above show that Metro HRA experienced an increase in the utilization of funds in 1992 from 1991 levels. This is due to increased experience in administration of Section 8 portability.

Indicator 3 shows minority household participation in the program has steadily increased. Minority households receive housing assistance through Metro HRA in greater proportion than their representation in the population as a whole (9.3 percent in 1990 according to the U. S. Census).

Indicator number 4 shows an increase in the level of rehabilitation activity. The increase is due not to increased funding for rehabilitation activity, but rather the cyclical timing of funding and resulting rehabilitation activity. The average MHFA rehabilitation loan was \$8,102. Ten loans were completed in 1992. Metro HRA also assisted the City of Brooklyn Center in rehabilitating 7 homes in the city under the Community Development Block Grant Program.

HUMAN AND OTHER RESOURCES USED	
	1992
Budgeted Staffing (FTE)	265
Actual Cost (Includes allocated overhead)	\$2,764,270



COMMUNITY SERVICES

PUBLICATIONS AND OUTREACH

PURPOSE/OBJECTIVES

The division has two basic functions: overall agency communications, public information and coordinating the Council's citizen participation efforts. Although part of its work is mainly "internal support" of other program's functions, other work responsibilities directly assist in carrying out Council identified responsibilities and goals. Only that latter part of the work responsibilities are reflected in the 1992 cost figures below. The budgeted staffing figure shown reflects the division's budgeted total staffing.

1992 Work Program Objectives: News media and public notice program, Council-wide communication (e.g. Annual Report to the Legislature; Metro Voice), public information campaigns, communications plans, public meetings and events, and internal communications services.

WORK MEASURE

	1989	1990	1991	1992
1. Number of Council-sponsored public meetings, hearings, forums, events	53	46	69	157
2. Attendance at Council public meetings, hearings, forums, events (estimated at time of event and compiled at year-end)	2,604	3,304	5,072	7,822
3. Major mentions in news media, selected major regional issues	672	1,543	964	1,477

Notes: 1990 media mentions total was up due to airport issues. 1992 meeting total increased due to Vision outreach effort to more than 80 community organizations.

OTHER EVALUATION DATA

Public Participation Process - Metro 2015 Vision and Goals

In preparing its "vision" of what the Twin Cities Area should be like in the year 2015, the Council engaged in an extensive public outreach process.

The Council reviewed the comments made at all of these meetings, revised the vision and goals, and adopted them in Oct. 1992. The goals reflect choices most could agree with.

The outreach process was built on previously used Council outreach strategies to get issues on the table for public discussion. One new element added to this process was the use of focus groups to tap into resources not traditionally included in Council participation activities. For example, through focus groups the Council was able to involve such groups as students, young professionals and "workers" in the discussion process.

State of Region Event

The event, the chair's state of the region address and the staff *Trouble at the Core* report dramatized the growing, expanding and concentrating poverty problem in the core region.

It led to an immediate reaction in the media--a call to action, and support for the Council's view of it as a regional problem in need of a regional solution. It led to a focus on the Council as an agent that could have some impact on solving the problem. The Council is responding to the problem this year. It is unusual when the state of the region event "drives" the Council's work program, but using the event in this way is very consistent with the notion of a "state of the region" as an evaluation of issues or problems in the region.

ANALYSIS

The broad, community based approach taken for the Vision project can work for other Council issues and activities as well.

If the core of the region begins to fail, it affects all people adversely. The State of the Region event was very successful in focusing the public's attention on serious trends in the core of the region. That success suggests there is value in the Council hosting or having a similar event more frequently that identify issues to tie into work the following year. The State of the Region event could be viewed as a starting point. The 1993 event could suggest an economic development strategy to begin a solution to the "trouble at the core."

After a year's experience, the Metro Voice (issued 4 times yearly) sent to a mailing list of about 4,000 "Council watchers" does not appear to be going to a wide enough audience or be issued frequently enough to get the Council's positions and other messages out effectively. In 1993, Council staff will re-evaluate the Metro Voice frequency, content, and distribution.

HUMAN AND OTHER RESOURCES USED	
	1992
Budgeted Staffing (FTE)	6.5
Actual Cost (Includes allocated overhead)	\$196,621

DATA CENTER

PURPOSE/OBJECTIVES

The Metropolitan Council Data Center is the primary distribution and referral point for information about the Twin Cities Metropolitan Area. The Data Center promotes and distributes Council and other information needed by government agencies, nonprofit organizations, businesses and citizens, and by Council members and staff, for use in making decisions that affect the region. It responds to data and information requests, using the effective and efficient technology for management, analysis, distribution, and presentation of Council information. The Data Center also provides reference library services to the Council and is a conduit for obtaining outside information used in regional planning and decision-making. As a coordinating affiliate of the Minnesota State Data Center, it cooperates with U.S. Bureau of the Census in planning for and disseminating census information to users in the Twin Cities Metropolitan Area. Although part of its work is mainly "internal support" functions (e.g. staff reference library), other work responsibilities directly assist in carrying out Council identified responsibilities and goals. An attempt has been made to capture only that latter part of the work responsibilities in the 1992 cost figures below. The budgeted staffing figure shown reflects the division's budgeted total staffing.

1992 Work Program Objectives: 1990 census information, information request services, library services

WORK MEASURE

	1989	1990	1991	1992
1. Publications and data provided in response to requests.	30,465	34,877	34,478	33,367
2. Total number of clients served (by type below). ²	14,604	15,924	19,490	20,959
- Government	2,050	1,970	1,728	1,791
- Business	2,824	4,253	6,536	10,603
- Non-profit	816	813	981	610
- Individuals	8,278	7,053	7,894	6,038
- Other	636	1,835	2,351	1,917
5. Data Center revenues.	\$26,296	\$29,566	\$33,831	\$27,691

Release of 1990 census information acted as a catalyst to increase the overall number of Data Center customers.

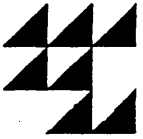
² This count contains duplicates (i.e. if a client requests service at different times during the year, they are in the count once for each request). On the other hand, requests handled by other than Data Center staff are not included in the above counts.

ANALYSIS

The combined number of external publications and data provided in response to requests decreased about 3.2 % from 1991 to 1992. The number of customers again rose, up 7.5 %, from 1991 to 1992. The increase is almost totally in business clients; government clients basically held steady and the service to the remainder of the client categories were down in 1992 from 1991.

Revenues were also down (over \$6,000). This decrease may be attributable to the fact that the Metro Monitor was no longer published; since that monthly publication mentioned new publications available. Another factor in the revenue decrease may be the fact that certain data products from analysis of 1990 census data were delayed in issuance until 1993.

HUMAN AND OTHER RESOURCES USED	
	1992
Budgeted Staffing (FTE)	8.5
Actual Cost (Includes allocated overhead)	\$574,668

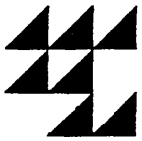


OTHER 1992 INFORMATION

OTHER 1992 INFORMATION

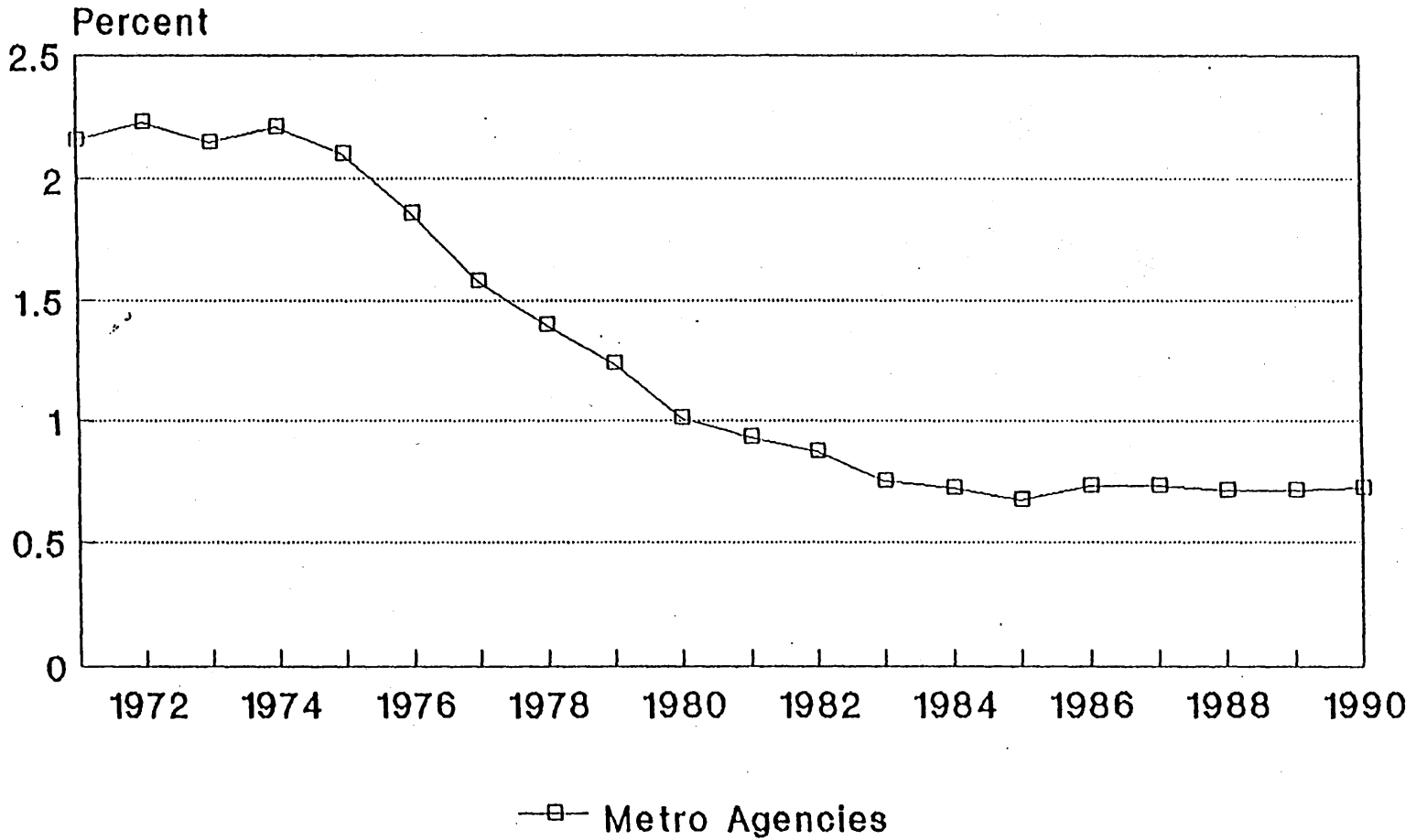
1. At December 31, staffing consisted of 189 employees, counting the Chair (167 white employees and 22 employees from the four major racial/ethnic minority groups).
2. Women are under-represented among administrative professionals; people of color are under-represented among planning professionals; and people with disabilities are under-represented among directors/managers/supervisors. 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. Of 13 employees promoted during 1992, five were people of color.
3. The Council awarded Targeted Group Businesses (TGBs) 12.1 % of non-federally funded contracts and purchases (\$163,686 of \$1,357,924). Data for awards under the various federally funded programs are compiled for the individual Federal funders as requested or required. Cumulative consolidated data across all Federal funders for 1992 was not available for this report.
4. The Council's Data Center "top twenty" requests was topped by the Housing Newsletter/Monthly Info on Affordable Housing Vacancies, Directory of Subsidized Rental Housing in the TCMA, and their Publications Directory.
5. The Council's 1991 Comprehensive Annual Financial Report (CAFR) received a Certificate of Achievement for Excellence in Financial Reporting from Government Finance Officers' Association (as did the CAFRs for 1983 through 1990). The 1992 report has been submitted also.
6. The Council's 1990 through 1993 budgets have received the GFOA Distinguished Budget Presentation Award. The 1994 budget will be submitted to the GFOA for the same award.
- 7.

Lawsuit Information				
	1989	1990	1991	1992
Number of lawsuits involving the Metropolitan Council throughout the year	12	11	11	10
Actions pending at beginning of year	5	9	8	6
Actions filed during year	7	2	3	4
Actions resolved during year	3	3	5	1

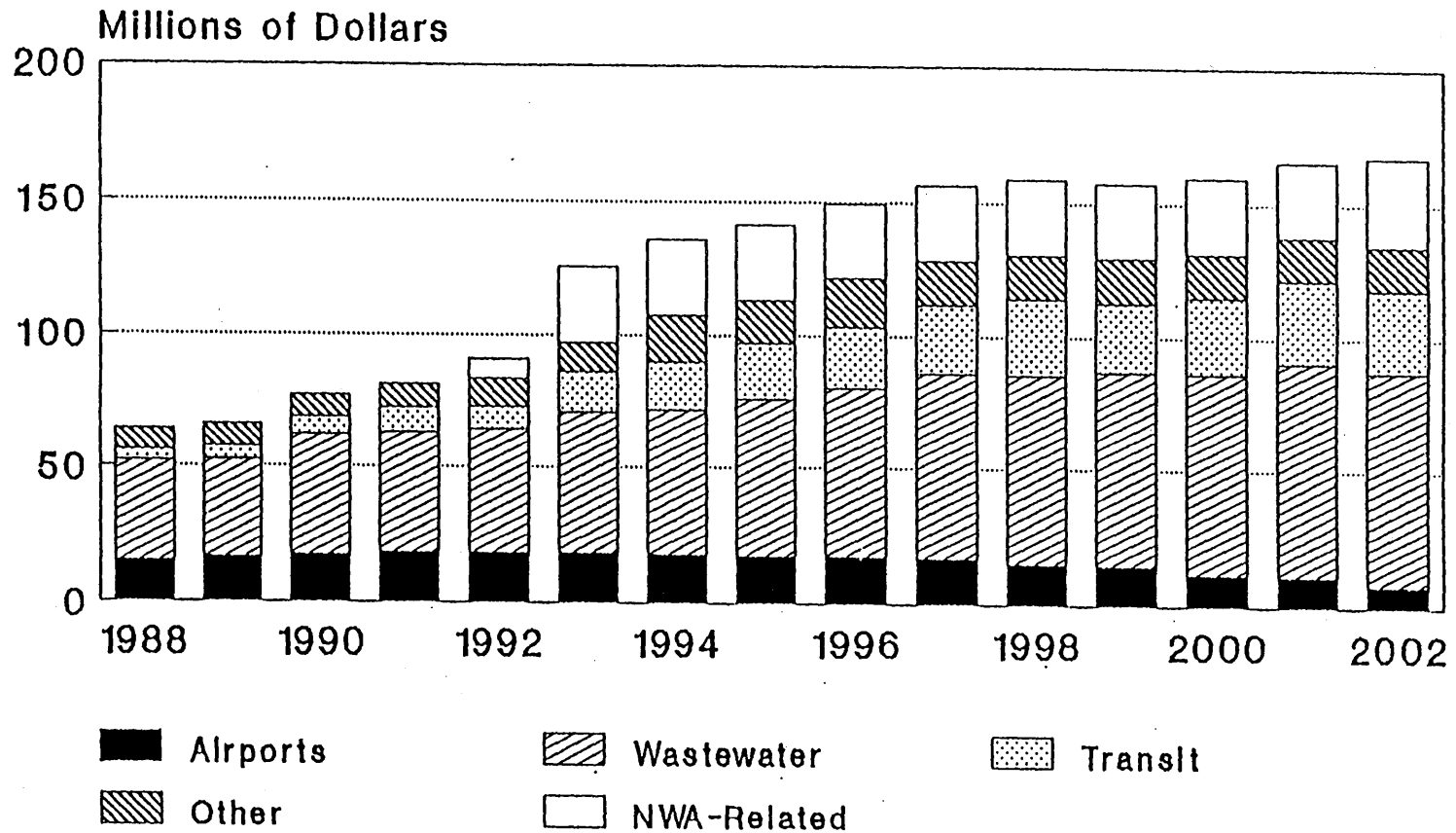


REGIONAL INDICATORS

Outstanding Debt as Percent of Market Value Metropolitan Agencies



Projected Debt Service by Function Metropolitan Agencies



Other includes Parks, Sports Facilities
and Solid Waste Grants

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)

Metropolitan Council	1989	1990	1991	1992
Moody's	Aaa	Aaa	Aaa	Aaa
Standard and Poor's	AAA	AAA	AAA	AAA
Metropolitan Airports Commission				
Moody's	Aaa	Aaa	Aaa	Aaa
Standard and Poor's	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.

BUILDING PERMITS BY MDIF POLICY AREA³

	1989	1990	1991	1992
Planning Area				
a. Developing Area	11,492	9,239	8,241	11,198
b. Fully Developed Area	1,769	1,750	768	821
c. Freestanding Growth Centers	1,303	1,244	1,575	2,055
d. Rural Area	1,286	1,366	1,432	1,918
i. General Rural Use	844	1,277	1,345	1,723
ii. Rural Town Centers	442	89	87	195
Metro Area Total	15,850	13,599	12,016	15,992

³ Data Source: 1989: U.S. Department of Commerce; 1990 - 1992: Annual Metropolitan Council Building Permit Surveys

The bulk of new construction (88 to 92 percent) from 1989 through 1992 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. The trend has, however, shown some recent increase in the rural area. There has also been a sharp drop in the Fully Developed Area as these suburbs reach the limit of their holding capacity. There has been a sharp increase in the Freestanding Growth Centers over the same period.

Although residential construction, our most accurate and current measure of growth has been fairly moderate since 1990, the Twin Cities residential building has become increasingly strong relative to other major metropolitan areas. According to U.S. Department of Commerce 1990 data, building permits were issued in the region for 13,373 new homes or apartment units, ranking the TCMA 13th among the 25 largest U.S. metropolitan areas. U.S. Department of Commerce data for the following two years show the following. In 1991, permits dropped slightly to 12,060, but the region's rank increases to 11th. In 1992, preliminary figures show a rise to 15,632, and a rank of eighth, just below Phoenix and above Miami.

PRESENT & FUTURE REGIONAL GROWTH

	1980 Census	1990 Census	2000 Forecasts	1980-90 Percent Change	1990-2000 Percent Change
Population	1,985,873	2,288,721	2,571,000	15.2%	12.3%
Households	721,357	875,504	1,000,000	21.3%	14.2%
Employment	1,069,030	1,322,800	1,480,000	23.3%	15.4%

1990 Census data indicates that the region's growth has increased significantly over the forecasts the Council released in 1986, more so for population than for households or employment. This was due to sharp and unanticipated increase in growth in the region in the second half of the decade. The Region added about 200,000 people in that five-year period, about the same amount as were added during the previous 15 years. This rapid acceleration in growth is what necessitated such a sharp upward revision in the Council's forecasts.

Careful monitoring is needed over the next several years to see whether this rapid growth was an aberration or a valid indicator of future growth trends. Migration is the primary force behind this change. 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 nearly 24 percent between 1980 and 1990 is certainly one major determinant.

LAND IN AGRICULTURAL USE⁴ IN METROPOLITAN AREA (IN ACRES)

	1987	1991
	928,000*	798,981**

* Data Source: 1987 Census of Agriculture (includes Ramsey County)

** Data Source: 1991 Minnesota Department of Agriculture (excluding Ramsey County).

PARTICIPATION IN METROPOLITAN AGRICULTURAL PRESERVES PROGRAM

	1989	1990	1991	1992
a) Acres certified eligible	611,234	611,468	592,958	593,211
b) Acres covenanted	180,450	175,805	178,748	175,059

Changes in acreage totals represent correction and update of data files since the original data was entered. Many entries were duplicates. The decreased certified acreage from 1990 to 1991 reflects changes in local planning which 'de-certified' certain areas.

WATER QUALITY/TREATMENT

- Lakes with moderate or worse use impairment: 66% (1989); 57% (1990); 41% (1991); No monitoring in 1992.
- Percentage of capacity remaining in regional wastewater treatment plants (see table below):

Wastewater Treatment Plant	% Remaining Capacity				Remarks
	1989	1990	1991	1992	
Anoka	2%	2%	4%	0%	To be phased out in 1993
Bayport	14%	14%	9%	9%	To be phased out in 1993
Blue Lake	12%	6%	33%	30%	Expansion completed
Chaska	20%	12%	2%	0%	Partial flow to be diverted to Blue Lake
Cottage Grove	17%	15%	11%	0.5%	
Empire	14%	9%	5%	21%	Expansion on line in 1992
Hastings	31%	27%	31%	28%	
Metro	12%	9%	4%	10%	
Rosemount	28%	21%	15%	12%	
Seneca	15%	12%	33%	32%	Expansion completed
Stillwater	17%	15%	13%	18%	Expansion to be on line in 1993

⁴ any land parcel which generates at least \$1,000 yearly income from agricultural products sold

REGIONAL PARK CAPITAL GRANTS (ACQUISITION AND DEVELOPMENT)
(in millions of \$)
**OPERATIONS AND MAINTENANCE (O & M) COSTS & PROJECTED VISITS TO
REGIONAL PARKS**

	1989	1990	1991	1992
Capital Grant Money Distributed	8.662	7.482	12.151	9.014
O & M Costs:				
Number of visits (in millions)	13.9	14.7	15.5	16.5
\$ O & M (in millions)	29.3	31.1	33.1	33.8

Regional park visits were last actually counted in 1988 (13.1 million). The figures for 1989 - 1992 are staff modeled projections (based on various factors) of increases in regional park visits.

Development grant distribution exceeded acquisition grants by a margin of 2 to 1 in 1992. This reflects a trend to develop lands acquired in previous years, as well as the need to redevelop older parks in the system. Total dollars distributed for acquisition and development over the period 1989 - 1992 average \$9.3 million per year, substantially below identified needs ranging from \$12 to \$20 million per year.

WASTE LANDFILLED AND RECYCLED

The key indicator of success in the management of solid waste is a decline in the total landfill space consumed in a given year. The total landfill space consumed for 1992 was 105 acre-feet (A.F.) less than the projection in the 1991 policy plan. The amount of waste processed remained virtually the same in 1992. The decreased use of landfill capacity is attributable largely to an increase in reported recycling in the region.

<u>Landfill use:</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>	<u>1992</u>	* 806.5 tons per acre foot conversion rate from 1991 policy plan used
A.F. 1985 Projection	1,929	1,220	1,120	938	
A.F. Reported	1,971	1,474	1,106	833	
<u>Recycled Waste:</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>	<u>1992</u>	
Tons 1985 Projection	642,090	732,960	700,000	946,150	
Tons Reported	678,920	728,946	1,056,000	1,227,230	

Unprocessed Waste

Three counties had no processing capacity and landfilled all of their mixed municipal solid waste in 1992. Unprocessed waste in the region declined from 310,000 tons in 1991 to 277,000 tons in 1992. This does not meet the Council's policy goal of having no unprocessed waste landfilled. At year end, all three counties had taken steps to develop processing capacity. However, sufficient regional processing capacity probably exists in the region, even without that additional capacity (if recycling was done in accordance with existing master plans).

Regional Programs

In 1992 the counties revised their master plans for solid waste in accordance with the Council's policy plan. Their plans called for the development of a regional operations plan to integrate solid waste management in the region. In 1992 the counties completed plans for a coordinated household hazardous waste program. The counties with resource recovery facilities used waste sharing agreements to transport 1,746 tons of waste between facilities. Hennepin County sent 3,054 tons of waste to the Elk River facility to assist Anoka County in meeting its contractual obligation to the facility. Because they apparently did not have the contracted amount of waste, Anoka failed to deliver nearly 30,000 tons of waste to Elk River in 1992 in accordance with its contract.

REGIONAL TRANSPORTATION

	1989	1990	1991	1992
1. Vehicle Occupancy by Person (7-8 a.m. Peak) ⁵	1.20	1.20	1.22	1.20
Downtown	1.13	1.12	1.12	1.12
Suburban				
2. Public Transit				
Total Transit Ridership ⁶	73,000,000	71,000,000	66,700,000	72,500,000
Metro Mobility Ridership ⁷	1,421,739	1,639,500	1,554,278	1,261,000
3. Total Passengers, MSP ⁸	19,421,600	20,397,000	20,590,200	21,360,974
4. Total Operations, MSP ⁹	364,000	379,785	382,017	413,502

Regional land transportation policies strive to maintain good access to regional opportunities by moving more people, but not necessarily more vehicles. This means increased car pooling and transit use. The first two indicators measure ridesharing which has been quite stable over the last four years, and transit use, which showed an increase in 1992 after many years of decline.

The third and fourth indicators are measures which show increased airport usage over the past four years. Increases in these measures show how well the Twin Cities is connected to the rest of the country and the world.

⁵Mn/Dot Vehicle Occupancy Summary, July 1992

⁶RTB

⁷RTB

⁸MAC, as reported in 1992 Annual Contingency Assessment

⁹MAC, as reported in 1992 Annual Contingency Assessment

COMMUNITY AGING SERVICES EXPENDITURES (METROPOLITAN AREA)¹⁰
 (Does not include housing and nursing home costs)

TYPE OF SERVICE	1980 (TOTAL = \$34.7 MILLION) PERCENT	1990 (TOTAL = \$112.7 MILLION) PERCENT
In-home services	32	54
Transportation	8	11
Systems Access	11	12
Safety/security	6	0
Social supportive	25	12
Mental health/chemical dependency	7	8
Community health	10	2
Other	1	1
Total	100	100

Community service expenditures for older people tripled in the decade between 1980 and 1990, while the number of persons served may have declined over the same period. The estimated count of duplicated persons receiving Aging Services in 1990 was 200,000 less than the similar figure for 1980. [The figures on persons served are collected by service used, not by person using the service; thus there is duplication in the count of actual different persons served by Aging Services in the Metropolitan Area (and nationally).]

Unadjusted actual dollars spent for the various Aging services increased over the decade except for two areas (safety/security and community health). Significantly increased (unadjusted) dollars were used to provide a possibly smaller number of older persons with in-home services, transportation services, and system access services.

¹⁰ SOURCE: Metropolitan Area Agency on Aging County Studies 1976 - 1985; Generations Project -- Profile of the Aging System in the Twin Cities Metropolitan Area (May 1993) Metropolitan Area Agency on Aging

TWIN CITIES METROPOLITAN AREA (TCMA) POPULATION AGE 60 + 1980 AND 1990 ¹¹		
AREA	1980	1990
Anoka County	12,711	20,299
Carver County	4,435	5,470
Dakota County	16,866	24,823
Hennepin County	140,337	156,137
<i>Minneapolis</i>	73,626	59,660
<i>Suburban</i>	66,711	96,477
Ramsey County	72,619	78,063
<i>St. Paul</i>	53,238	47,151
<i>Suburban</i>	19,381	30,912
Scott County	4,492	5,791
Washington County	9,474	13,775
METROPOLITAN AREA TOTAL	260,934	304,358
<p>The TCMA older population (persons 60 years or older) increased by over 16 percent between 1980 and 1990. According to Metropolitan Council population estimates, by 2015, the older population will make up 18 per cent of the TCMA population. Although in 1990, over ¾ of the TCMA older population live in Hennepin and Ramsey County, that percentage is down about 4 per cent from 1980. Older population in the central cities (Minneapolis and St. Paul) dropped about 20,000 (15.8 %) between 1980 and 1990.</p>		

¹¹ SOURCE: State Demographer

SELECTED SOCIETAL INDICATORS

The indicators below are examples of data monitored by the Council. Additional indicators are described in the Council's publication, *Twin Cities in Perspective* (November 1992).

HOUSING:

Indicator: 1st quarter housing vacancy rates

Indication of: Housing availability

Trend: Vacancy rates for multifamily rental housing have increased since 1990, continuing above the rate considered necessary to provide adequate choice for consumers (i.e. 6 %). Vacancy rates for single family homes remain under the rate necessary for sufficient consumer movement in that market (i.e. 1 %)

Source: Metropolitan Council analysis of NSP data

Multi Family Housing

Single Family Housing

	1990	1991	1992
Multi Family Housing	6.9 %	6.8 %	7.4 %
Single Family Housing	.6 %	.6 %	.8 %

Indicator: Renters paying 30% or more of household income for housing.

Indication of: Housing affordability

Trend: Proportion of region's renters paying over 30% of income for housing is growing, although the regional proportion is still slightly less than for the state as a whole.

Source: U.S. Census

TCMA

State

	1980	1990
TCMA	37.3%	40.0%
State	37.4%	41.0%

HEALTH OF CHILDREN:

Indicator: Infant mortality rates (number of deaths in the first year of life per 1,000 live births)

Indication of: Health of region's population

Trend: While the rate of infant mortality is improving (i.e., declining) for whites, it remains much higher for region's communities of color and the rate also worsened between 1985 and 1990.

Source: MN Dept of Health

White
Racial/Ethnic Groups

	1985	1988	1990
White	8.11%	6.62%	6.5%
Racial/Ethnic Groups	11.3%	20.46%	17.1%

SELECTED SOCIETAL INDICATORS

SAFETY/SECURITY:

Indicator: Public perception of crime
Indication of: Metro Area residents' concerns, including their perception of personal and public safety
Trend: Crime is growing concern of region's residents, cited by more survey respondents as the number one issue facing the region than any other issue in 1990

Source: Twin Cities Area Survey, Fall 1990

1988	1990
21%	26%

EDUCATION:

Indicator: High school graduation rate
Indication of: Population with minimal education required for most jobs today
Trend: Improving, highest of 25 largest metro areas in U.S.

Source: U.S. Census

1990	
TCMA	United States
87.6%	75.2%