



OVERVIEW -

Legislative Commission on Metropolitan Government

October 4, 2011

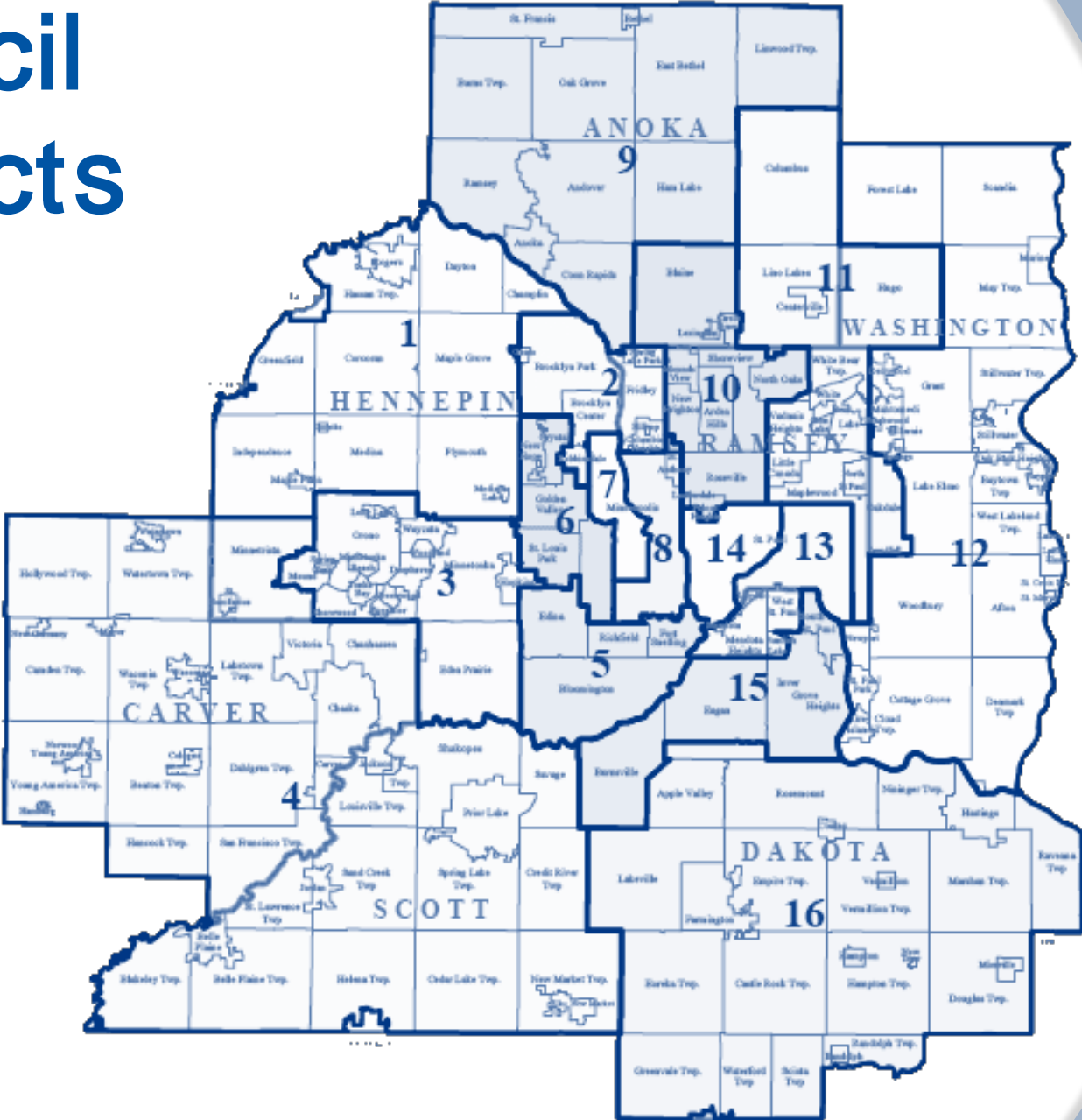
Created in 1967 to:

- Plan for the orderly economic growth of the seven-county area
- Coordinate the delivery of services that couldn't be provided efficiently by any one city or county

Who we are

- 17 members appointed by and serve at the pleasure of the governor
- 16 members represent geographic districts across the region
- Chair serves at large

Council Districts



**COMMUNITY
DEVELOPMENT**

Livable
Communities

Housing &
Redevelopment
Authority

Long Range
Planning & Local
Assistance

Regional Parks

Research

**ENVIRONMENTAL
SERVICES**

Interceptor Services

Wastewater
Treatment Services

TRANSPORTATION

Metropolitan
Transportation
Services

Metro Transit

Statutory responsibilities:

Planning

- Long-range comprehensive planning
- Regional transportation planning
- Regional parks

Statutory responsibilities: Operations

- Regional wastewater system
- Regional transit system
- Metro HRA

Community Development

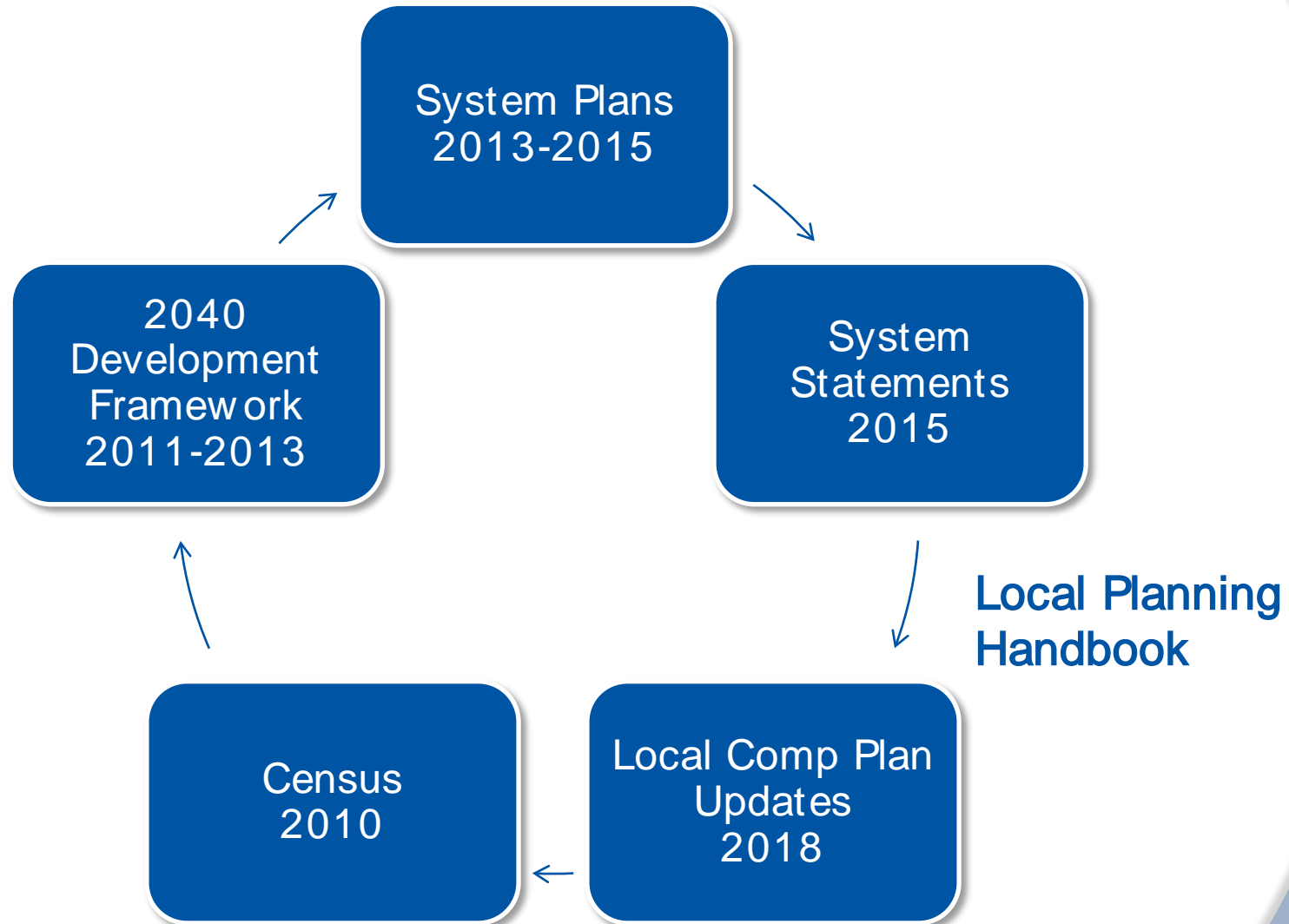
Community Development Functions

- Implement the Land Planning Act
- Deliver housing assistance
- Implement the Livable Communities Act
- Guide regional parks and open space system
- Analyze and disseminate data about demographics and development

Land Planning Act

- MINNESOTA STATUTE 473.851
- Council creates Development Guide and Systems Plans for:
 - Transportation/Aviation
 - Water Resources
 - Regional Parks and Open Space
 - Local Governments Update their Comprehensive Plans
 - Council reviews plans to ensure conformity to regional plans

Regional Planning Cycle



Metro HRA

- Regional Housing Authority
- Rental assistance to 6700 low income households
- Serve 97 communities
- Accomplish economies of scale

Livable Communities accounts –

- Livable Communities Demonstration Account
- Local Housing Incentives Account
- Tax Base Revitalization Account

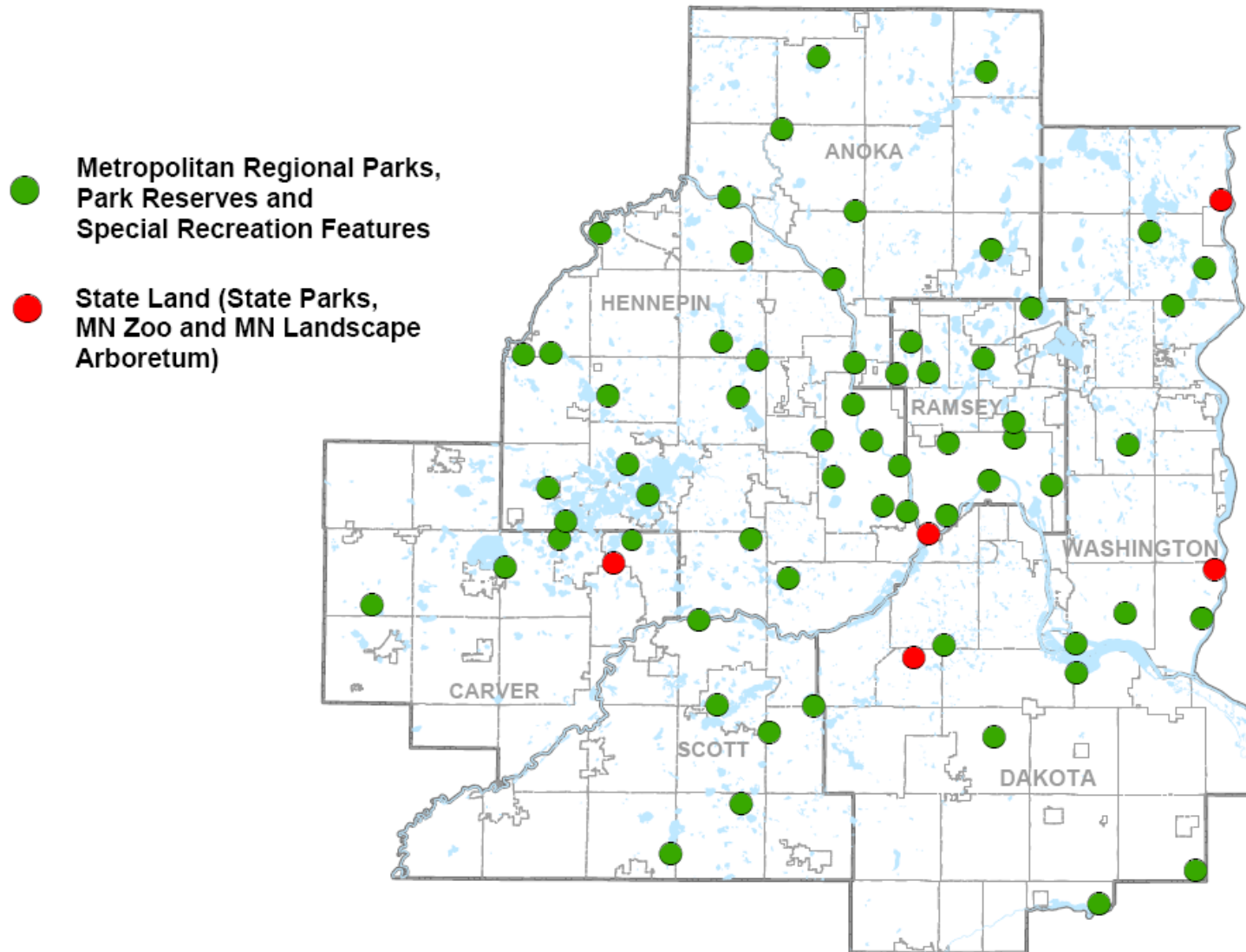
1974 Metropolitan Parks Act

Metropolitan Council identifies land and grants funds to cities, counties and special park districts, which acquire, develop and manage park land that together with state parks and trails serves the metro area and visitors

Metropolitan Council role

- Create policy plan - designate park land as “regional”
- Review and approve master plans
- Prepare and partially finance parks capital improvement program
- Issue bonds as match to state and other funds
- Provide “pass through” funding for a portion of park operations budget

Metropolitan Regional Parks are the “State Parks” in the Metro Area



Implementing agencies

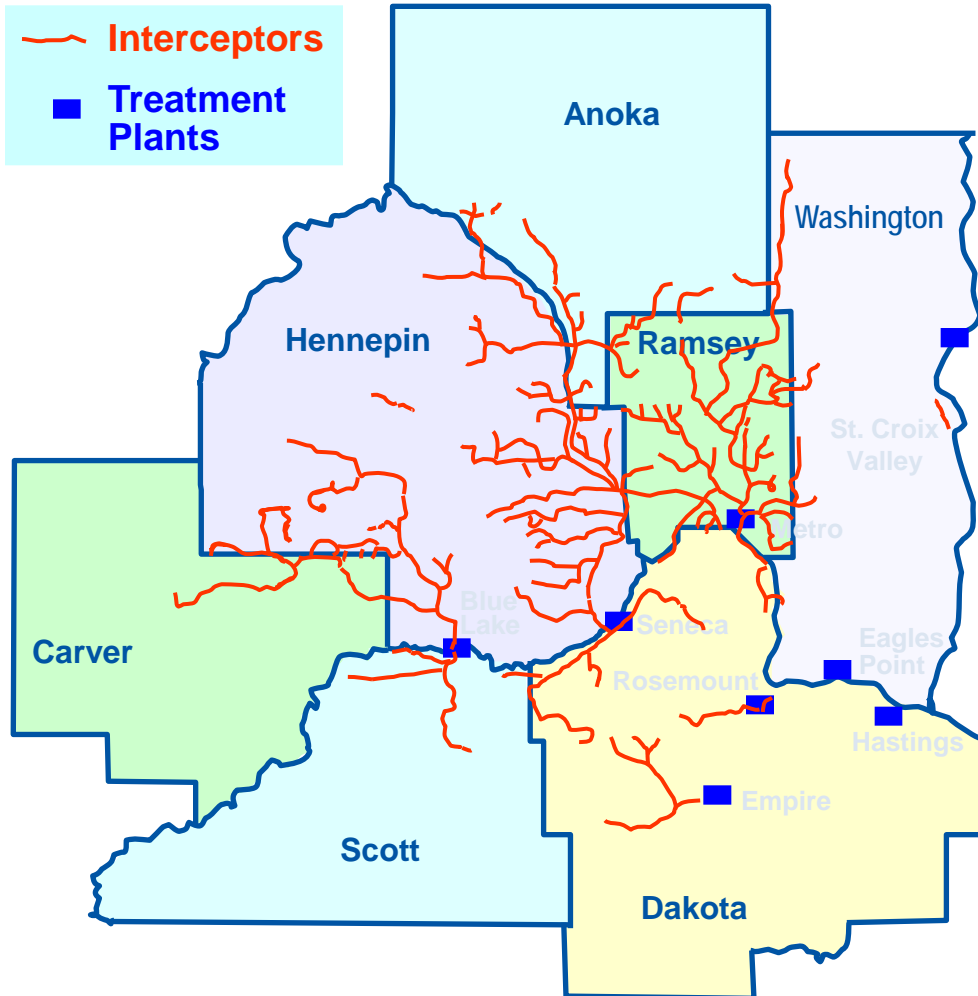
- Anoka County
- Carver County
- Dakota County
- Ramsey County
- Washington County
- City of St. Paul
- Three Rivers Park District
- Scott County
- Minneapolis Park and Recreation Board
- City of Bloomington

Environmental Services

Water Resources Management Policy Plan

- Wastewater system plan
- Wastewater services
- Water supply plan
- Surface water management plan review

Wastewater system



- Seven Treatment Plants
- 600 miles of Regional Interceptors
- Estimated \$4-5 Billion Replacement Value
- 105 Communities Served
- Approximately 260 million gallons per day of Wastewater Flow

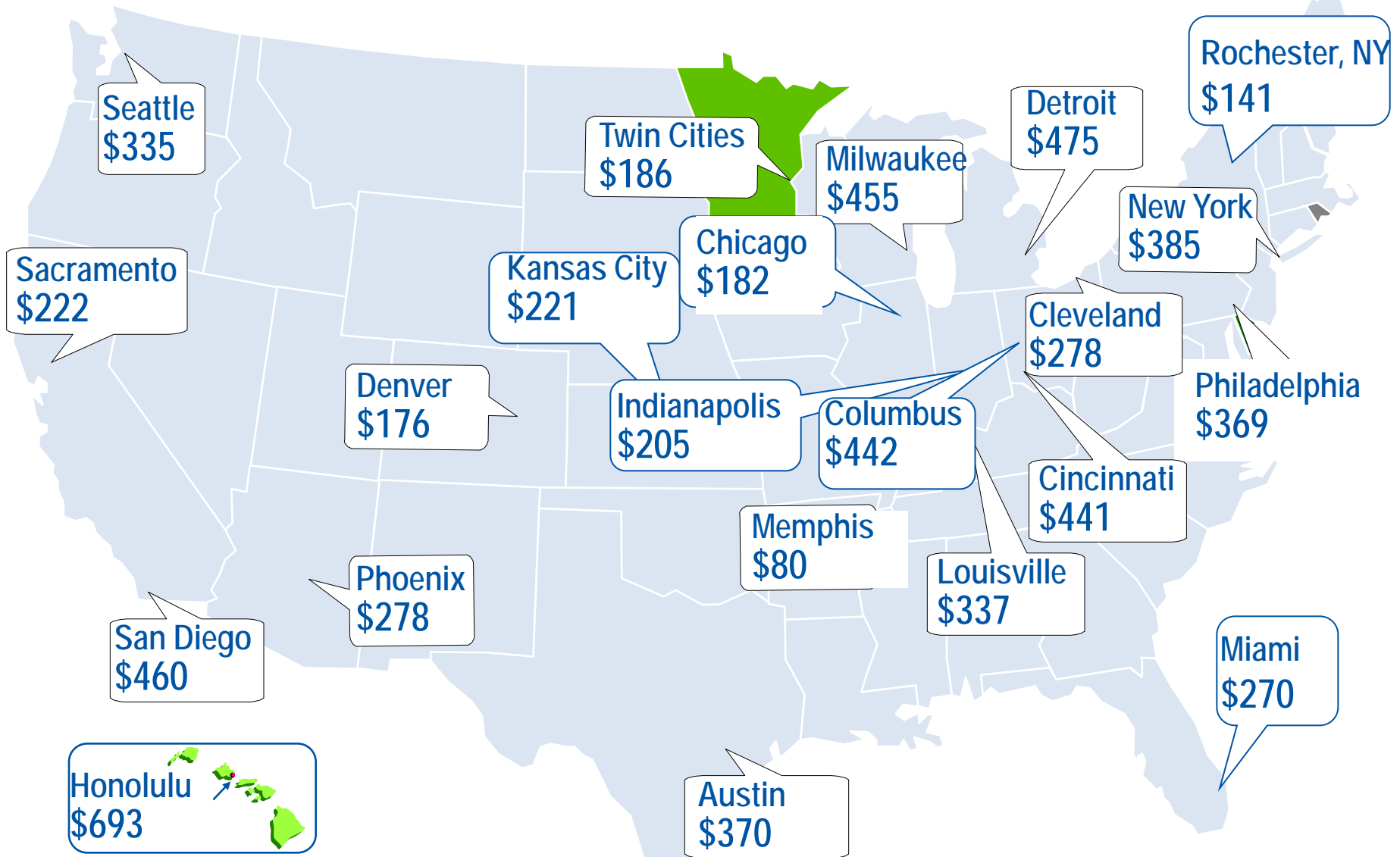
Recognition

- Facilities have been recognized for outstanding performance by US EPA, Minnesota PCA, and National Association of Clean Water Agencies (NACWA)
- Perfect compliance with wastewater discharge permits for the last four years

Energy

- One of the largest electrical energy users in Minnesota
- 2011 Xcel “Gold” Award for most electric reduction among their 8-state C/I customers in last 18 months.

Comparative Retail Sewer Rates



** 2008 data*

Transportation

Metropolitan Council Transportation Functions

Planning

- Designated as the region's Metropolitan Planning Organization or MPO
- Long-range transportation planning and shorter term federal funds programming

Transit Functions

- Provide, contract for, and coordinate metropolitan transit operations (bus and rail)
- Provide financial assistance to local transit providers

MPO Functions

- Perform federal and state mandated planning
- Allocate federal funds Transportation Advisory Board (TAB)
- Coordinate planning activities
- Ensure public input

Planning Activities

- Highway Planning
- Transit Planning
- Airport Planning
- Freight Planning
- Travel Forecasting
- Corridor Studies



Transportation Advisory Board

- Made up of elected officials from cities and counties, staff from state agencies, and citizens (M.S. 473.146)
- Fulfills requirements that local elected officials select federally funded projects
- TAB recommends projects, Council concurs/denies
- Community input into transportation planning comes primarily through TAB
- Has subcommittees with representation from a wide variety of interests

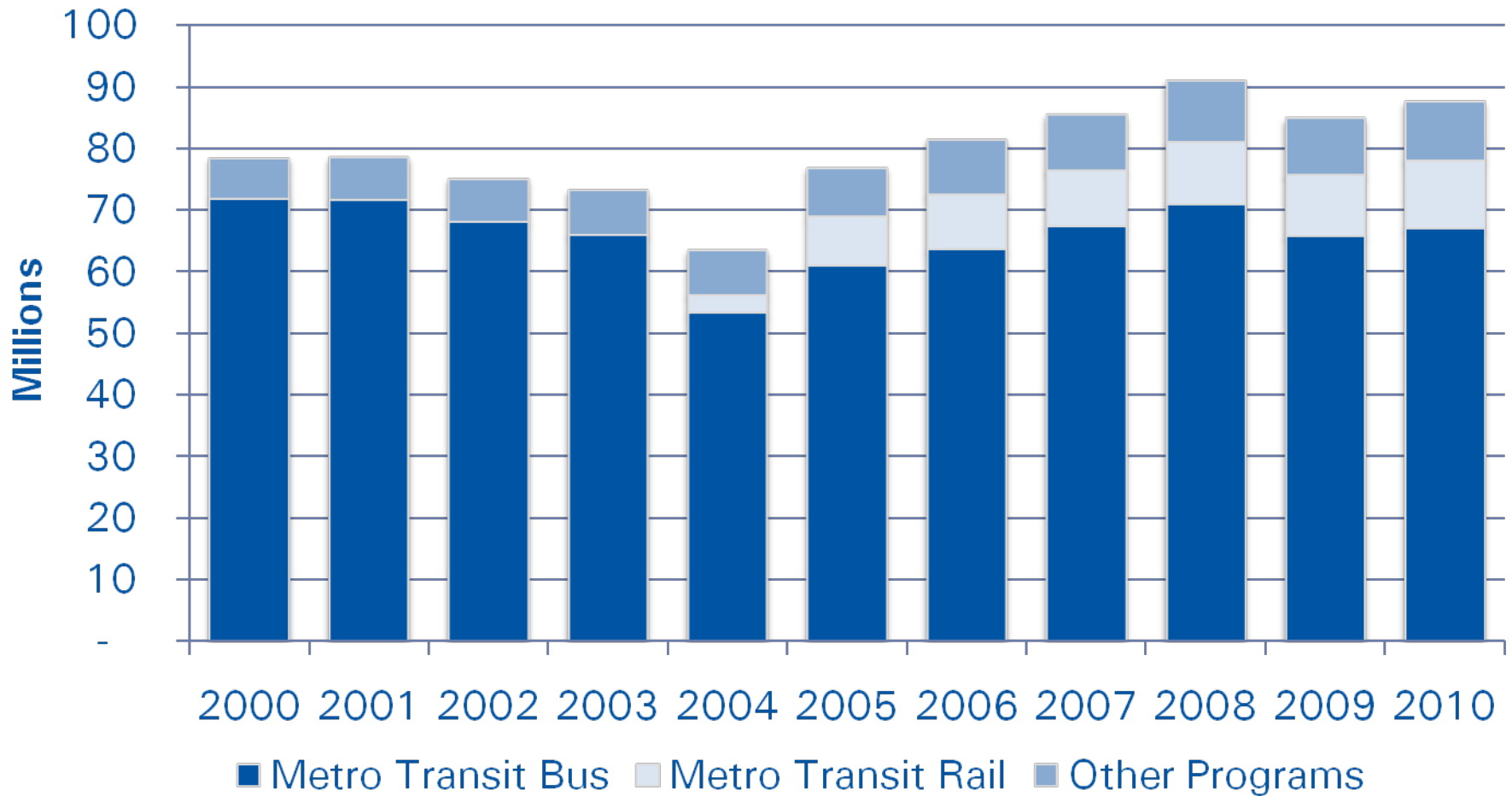
Regional Public Transit Providers

Metropolitan Council

- Metro Transit
- Metropolitan Transportation Services

Suburban Transit Providers (Opt Outs)

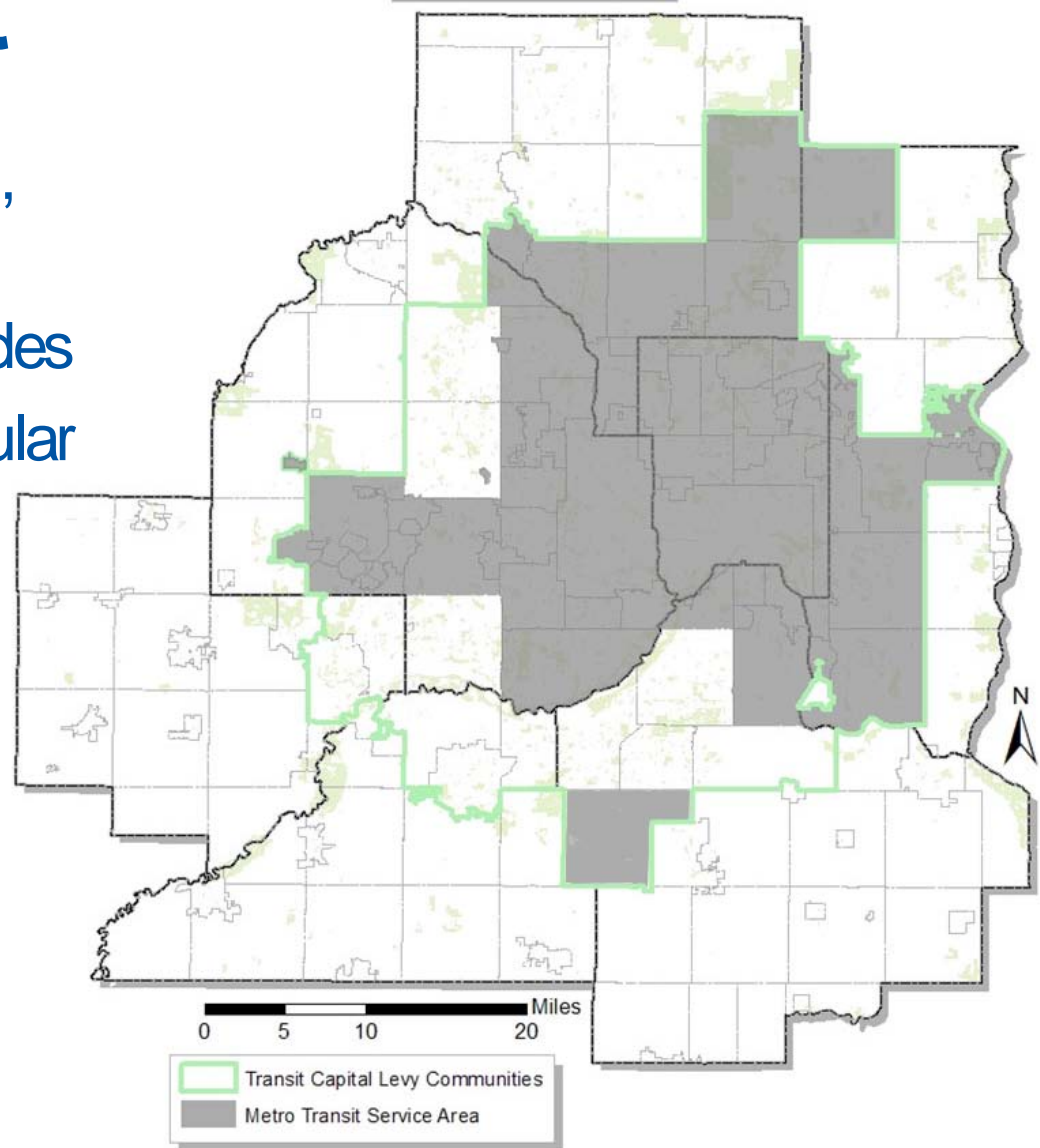
Transit Ridership



Other programs include Suburban Transit Providers, Metro Mobility, Contracted Transit, & Transit Link/Community Programs

Metro Transit

- 2010 rides = 78.0 million, up 2.3% from 2009;
- 2011 goal = 80 million rides
- Over 90% of region's regular route transit ridership
- 12th largest transit system in America based on Ridership

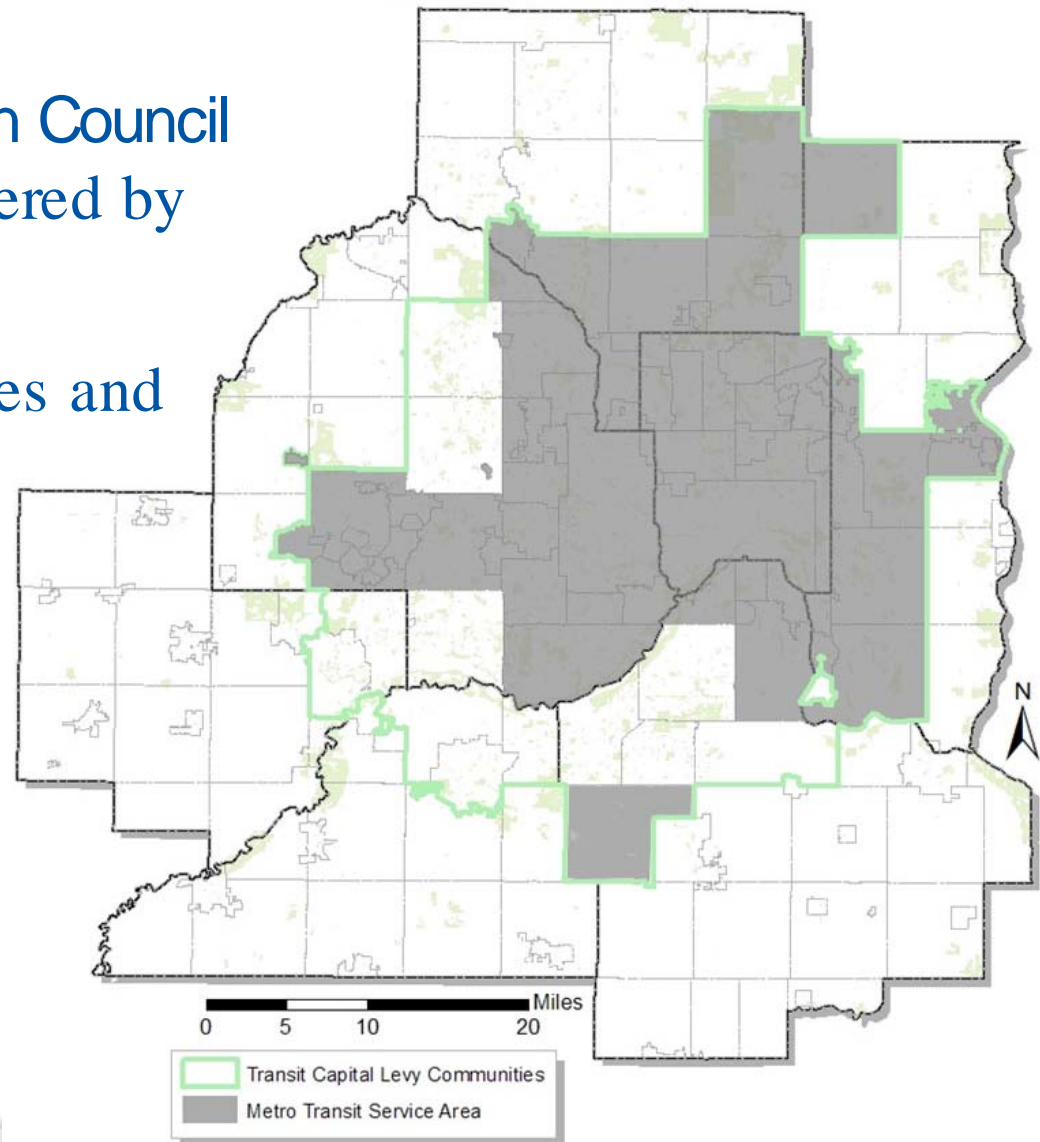


Metropolitan Transportation Services

- MTS has both Transportation Planning and Transit Operations functions
- Transit Operations includes:
 - Contracted Regular Route
 - Transit Link Dial-a-Ride
 - Metro Mobility/ADA Services
- MTS provides pass-through funding to Suburban Transit Providers (STPs)

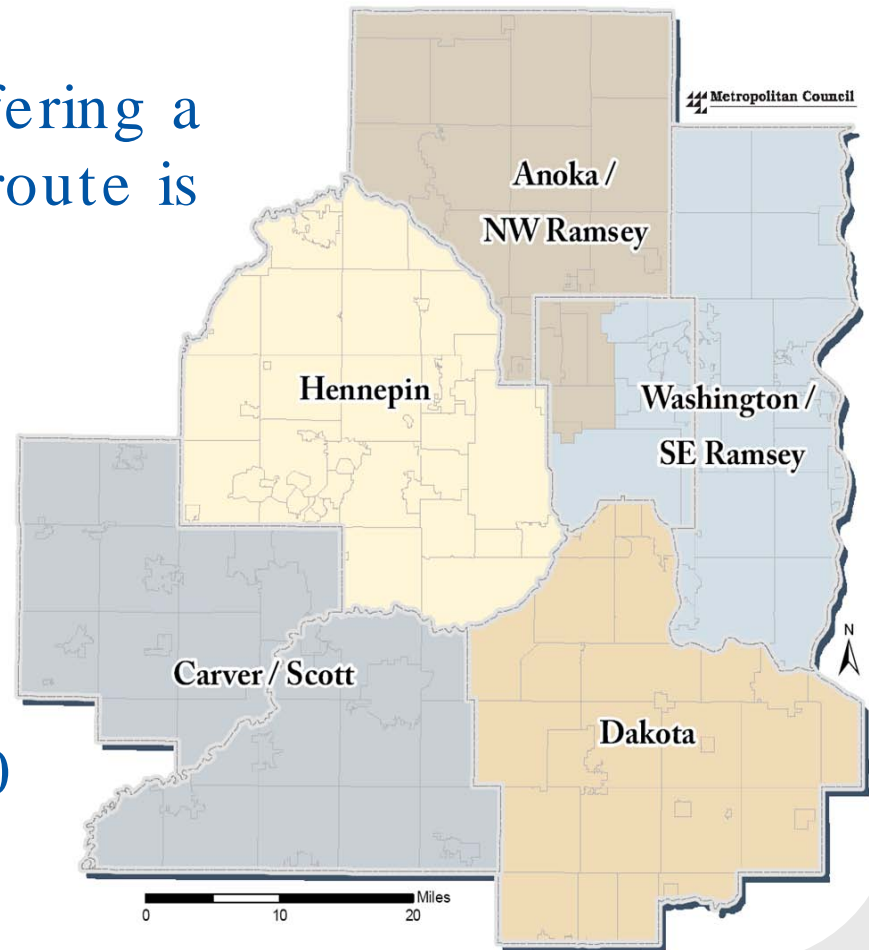
Contracted Regular Routes

- About 3.5% of Metropolitan Council regular route ridership is delivered by contracted operators
- Includes a variety of bus sizes and service types
- 2010 ridership: 2,779,000



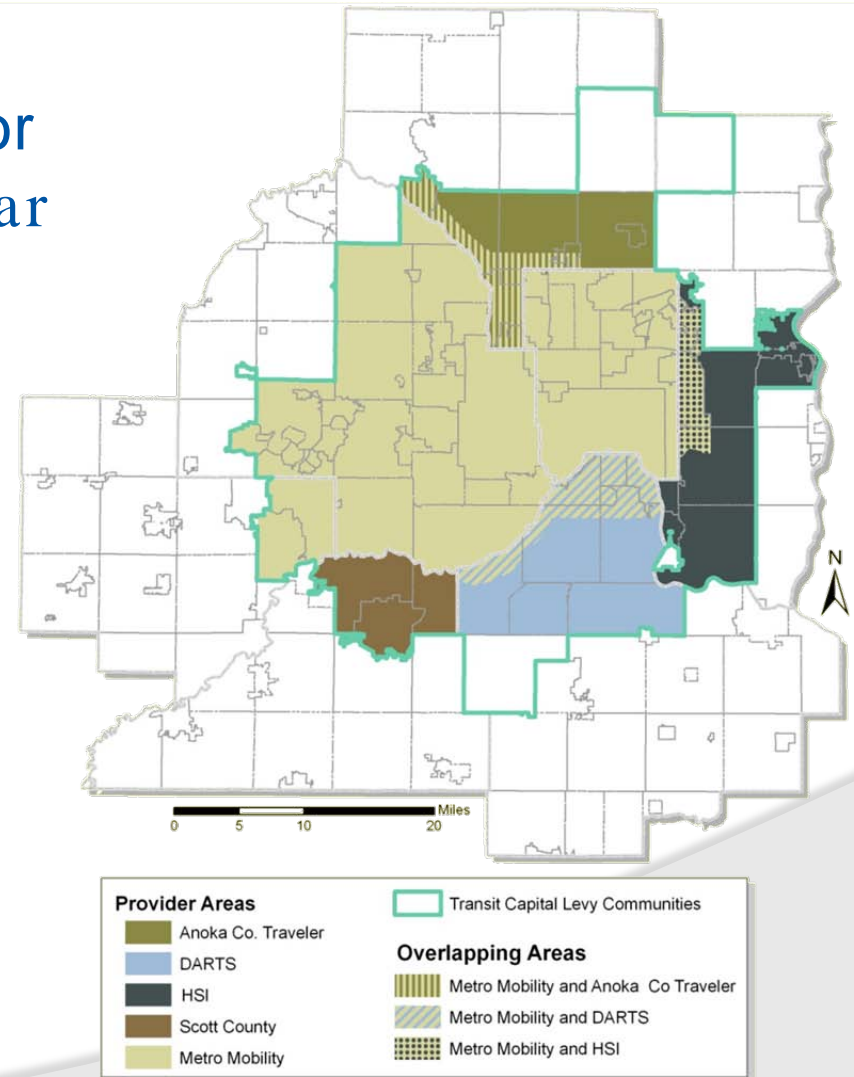
Transit Link Dial-a-Ride

- General public dial- a-ride offering a transit solution where fixed route is not available
- Five service area providers coordinate with fixed route and Metro Mobility when possible
- 2010 est. ridership: 335,000



Metro Mobility/ADA

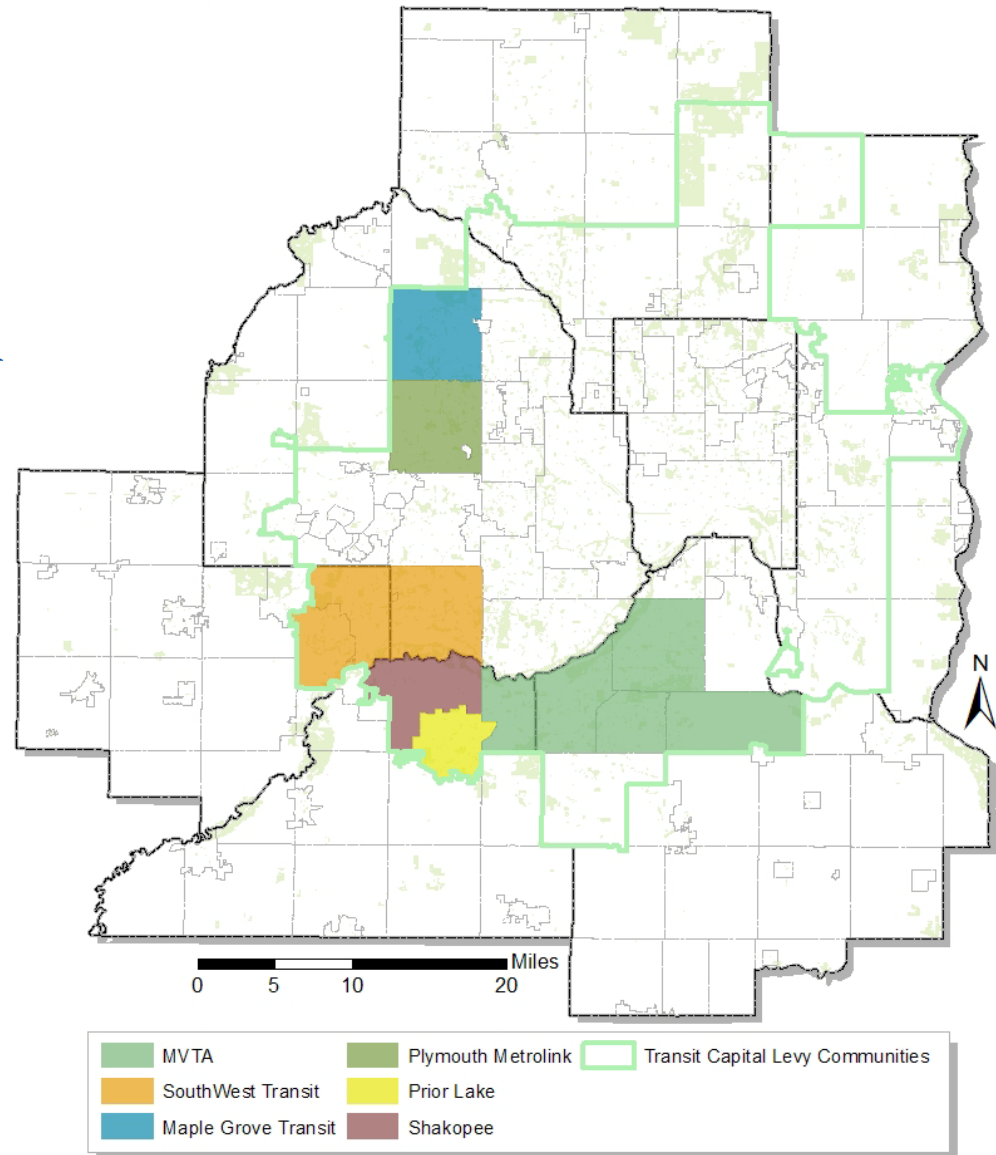
- ADA requires transit service for persons who cannot use regular system due to disabilities
- Door through door dial-a-ride service for eligible persons in locations & times comparable to regular route local service.
- 2010 est. ridership: 1.53 M



Suburban Transit Providers

(Opt Outs)

- 12 communities control their own transit service
- Service provided through contracts
- Variety of bus sizes & service types
- 2010 ridership: 4.8 M



Transit Operating Funding Sources

Motor Vehicle Sales Tax (MVST)

- Metropolitan transit receives 36% of statewide MVST (in FY2012)

State General Fund

- Legislatively appropriated for bus and rail operations

Federal Funds

- Formula capital funds used for preventive maintenance in operating budget

Fares

- Passenger fares from all services

Local and Other

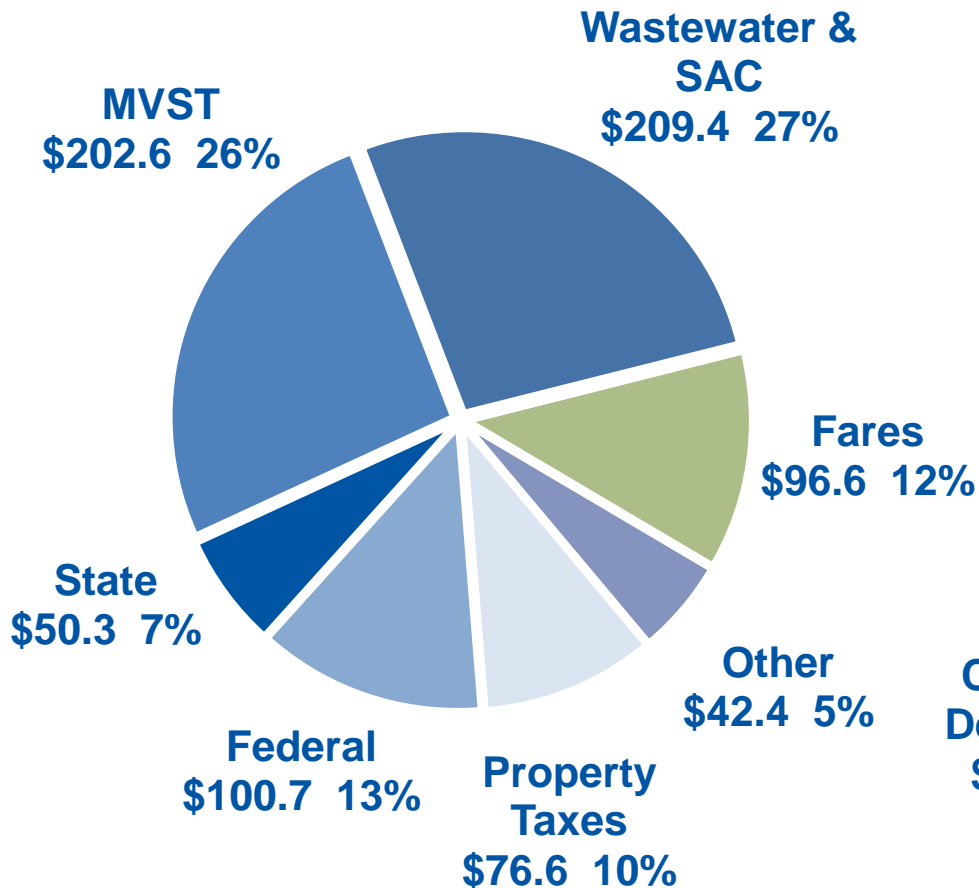
- CTIB transitway operating funds
- Advertising and other revenue

Transit Capital Funding Sources

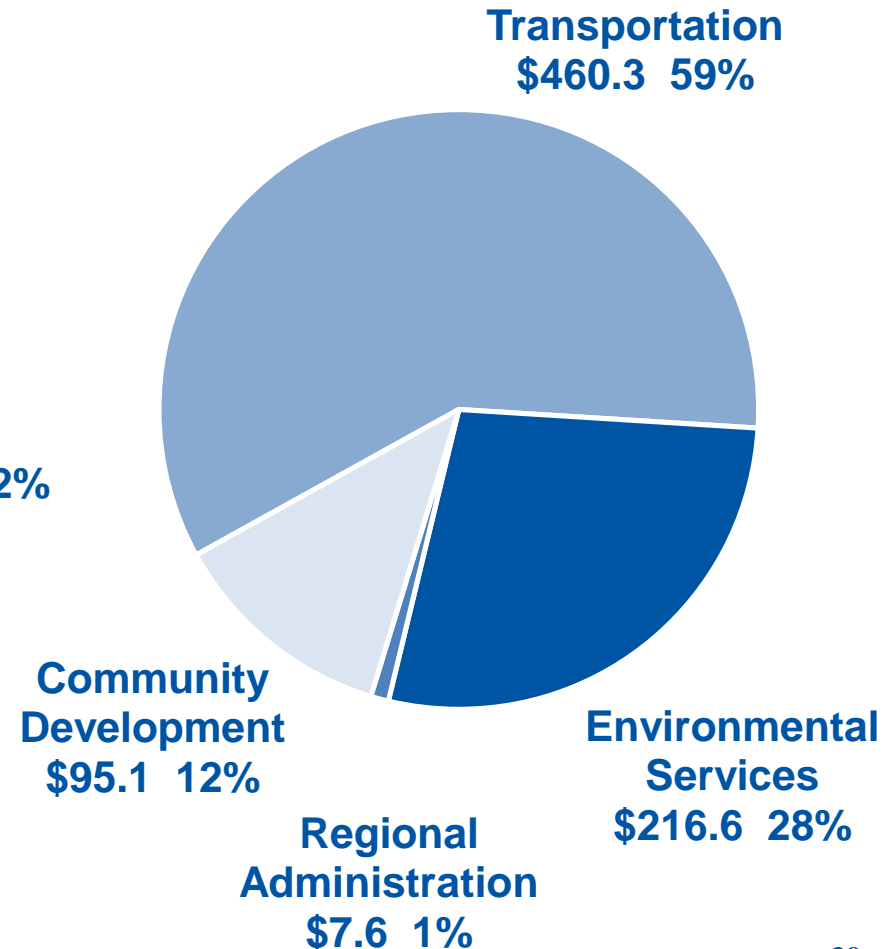
- State Bonds
- Regional Transit Capital
- Federal Funds
- CTIB Sales Tax
- Regional Railroad Authorities/Other Local

2012 Preliminary Operating Budget Metropolitan Council

Revenues - \$778.6M

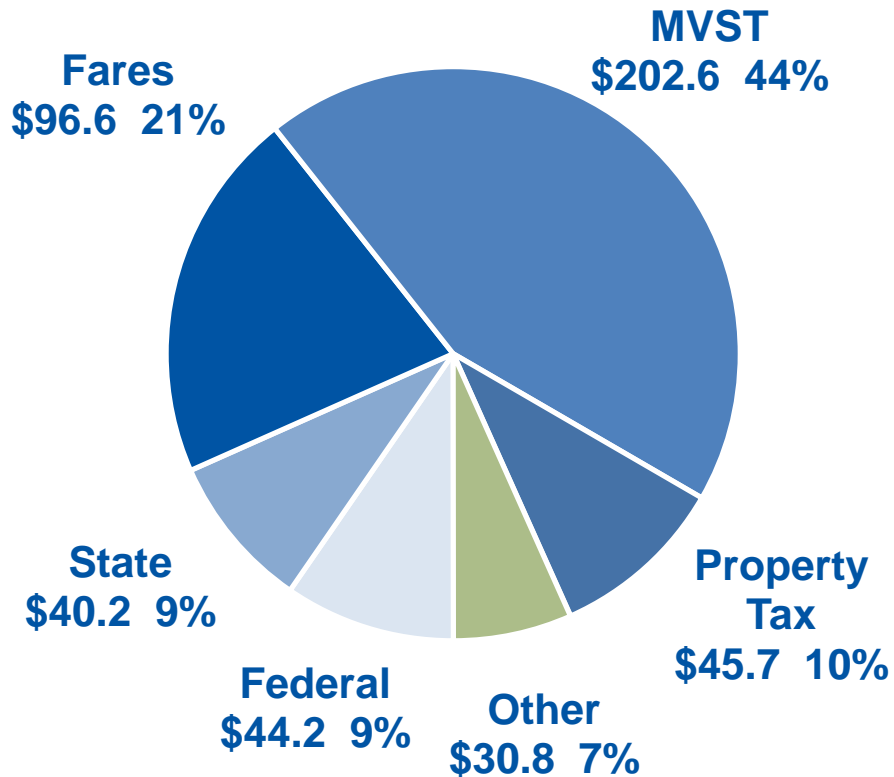


Expenses - \$779.6M

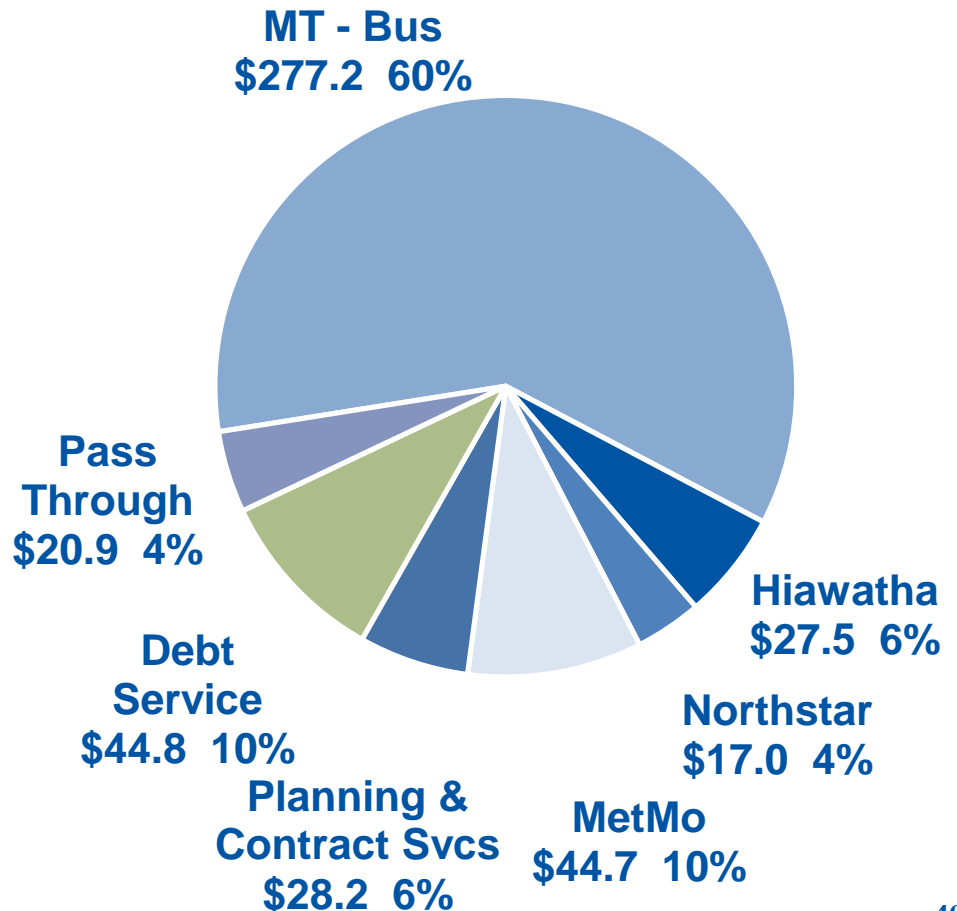


2012 Preliminary Operating Budget Transportation

Revenues - \$460.1M

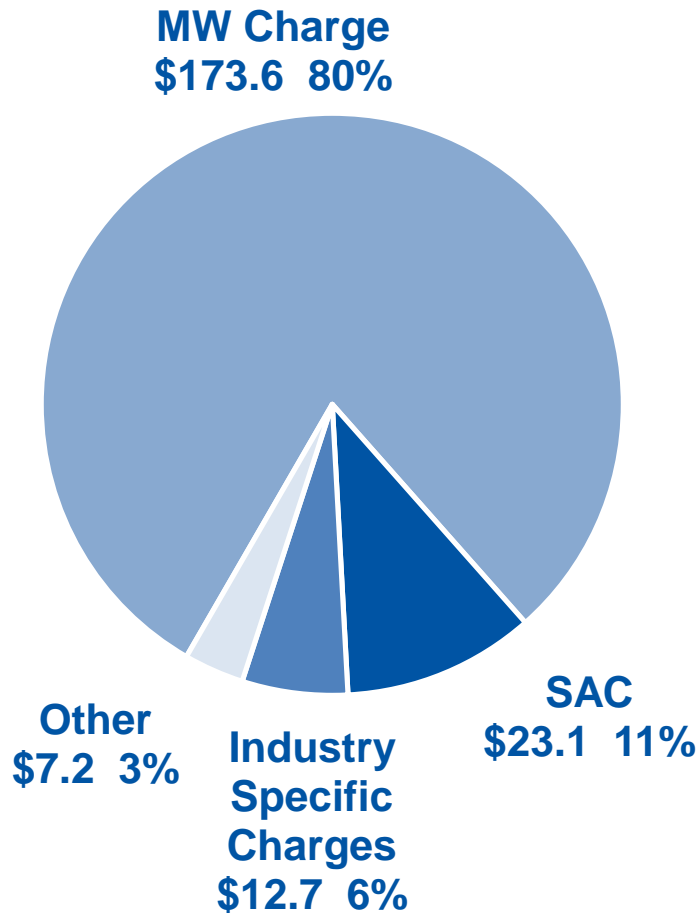


Expenses - \$460.3M

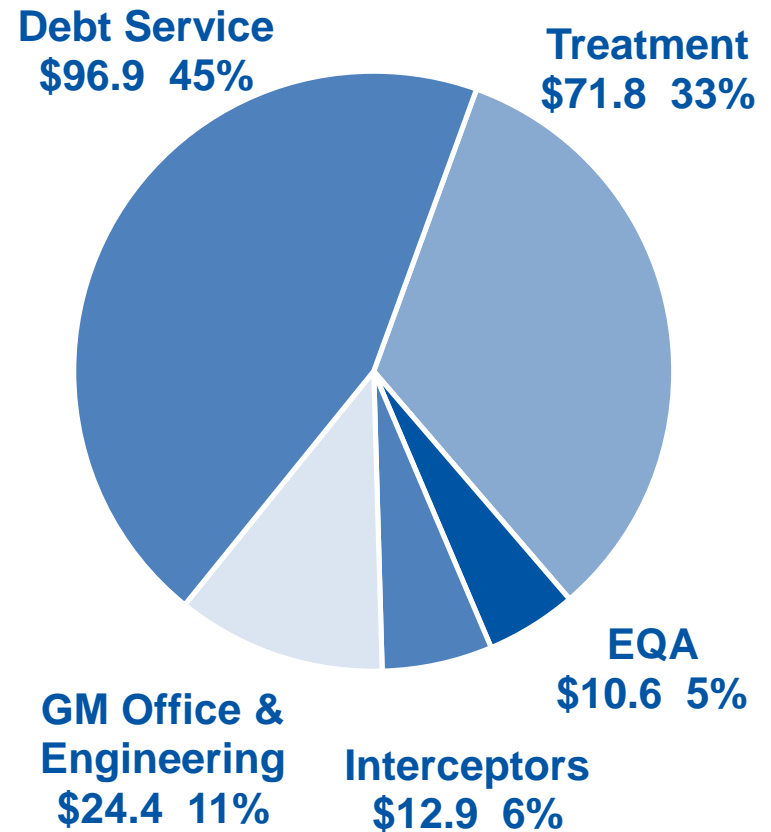


2012 Preliminary Operating Budget Environmental Services

Revenues - \$216.6M

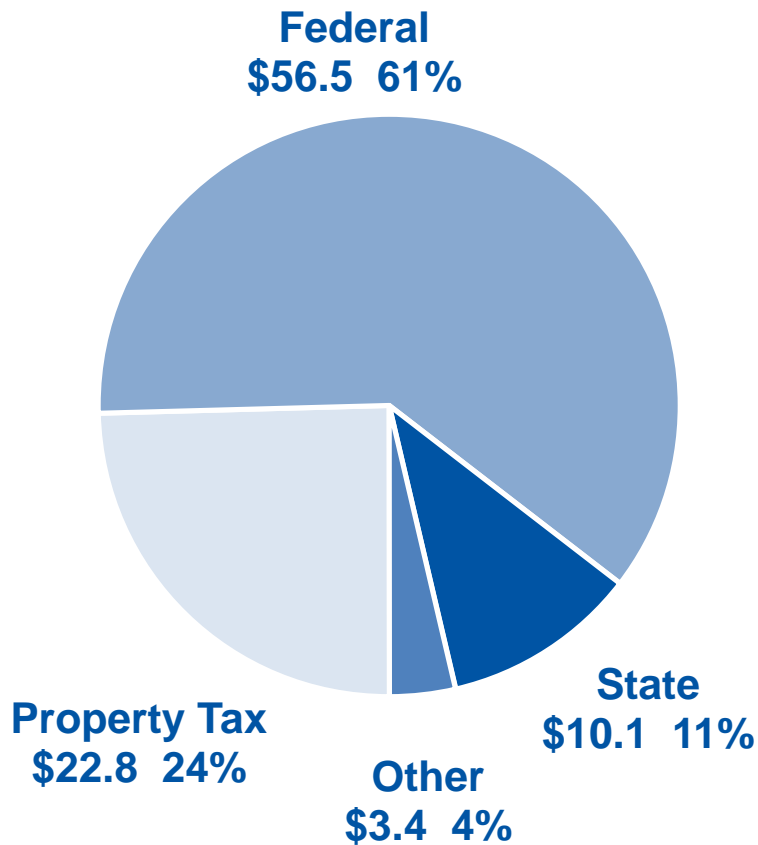


Expenses - \$216.6M

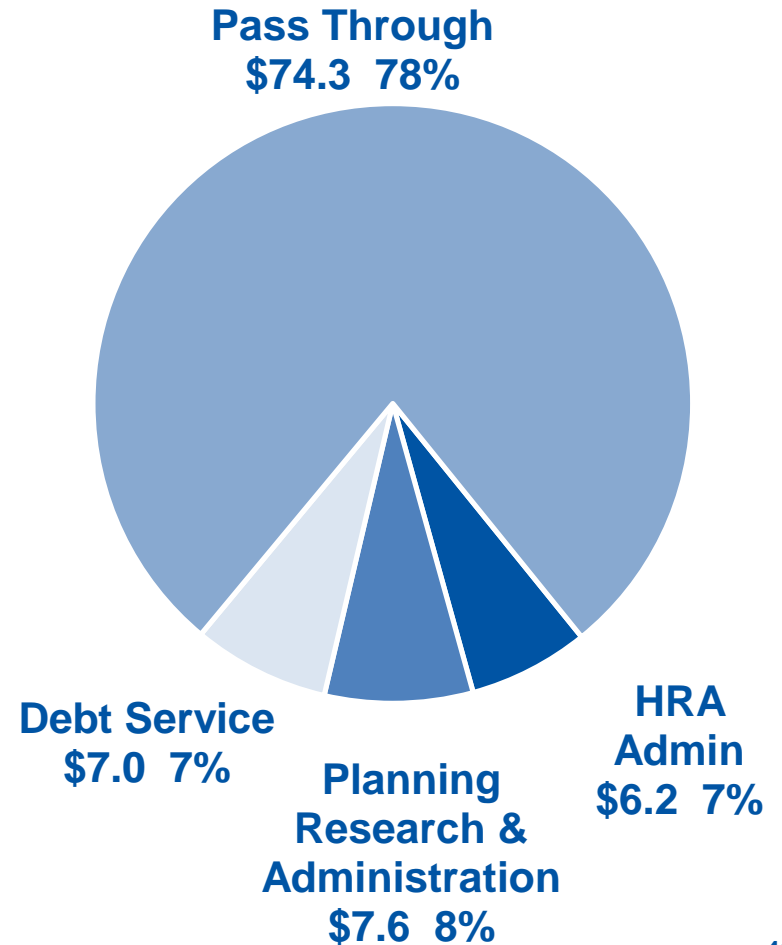


2012 Preliminary Operating Budget Community Development

Revenues - \$92.8M



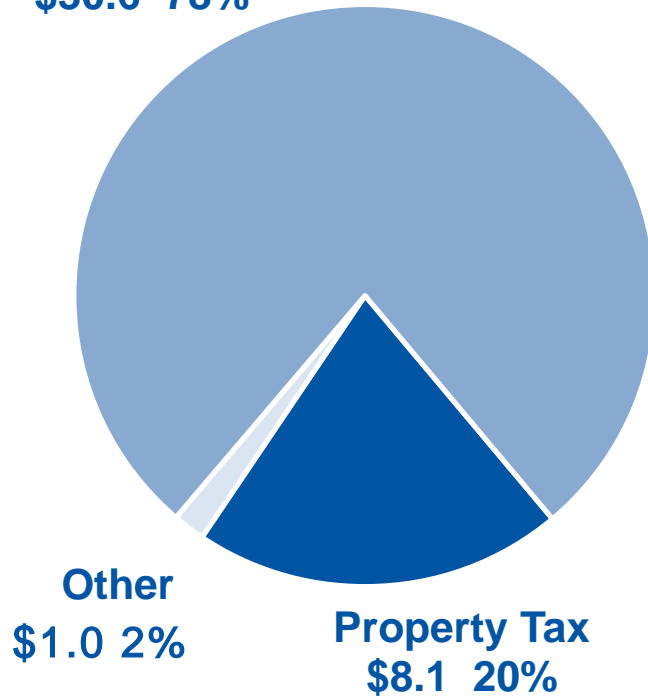
Expenses - \$95.1M



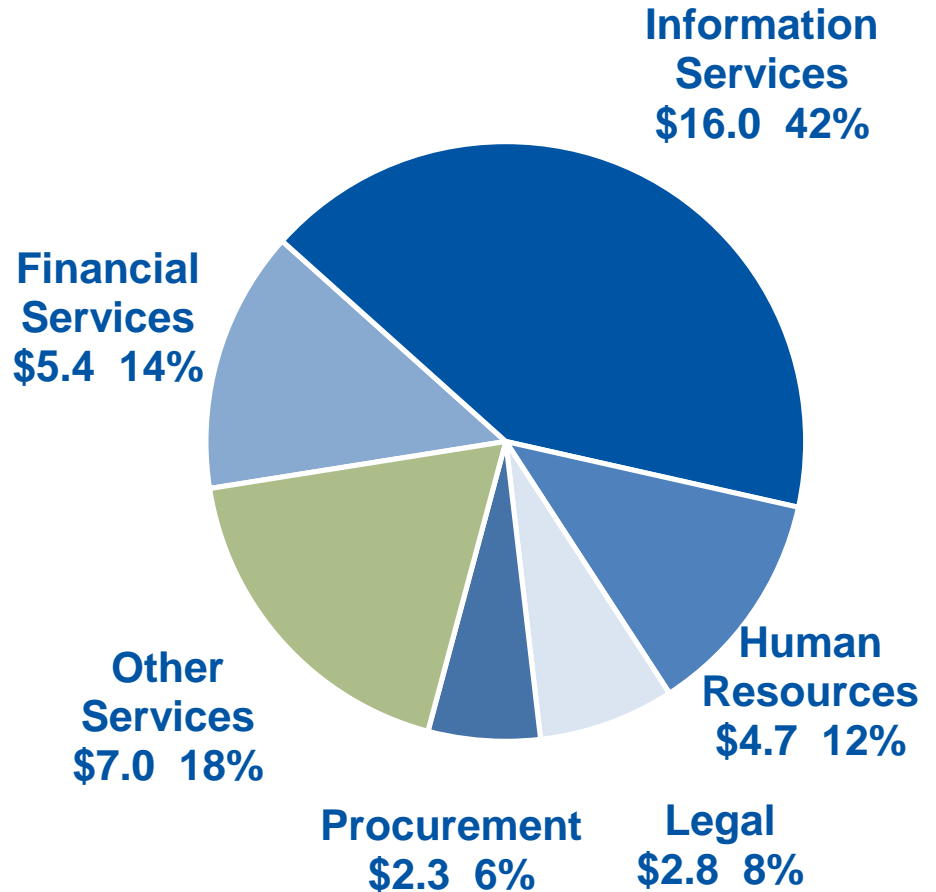
2012 Preliminary Operating Budget Regional Administration

Revenues - \$39.7M

Cost Allocation
\$30.6 78%



Expenses - \$38.2M

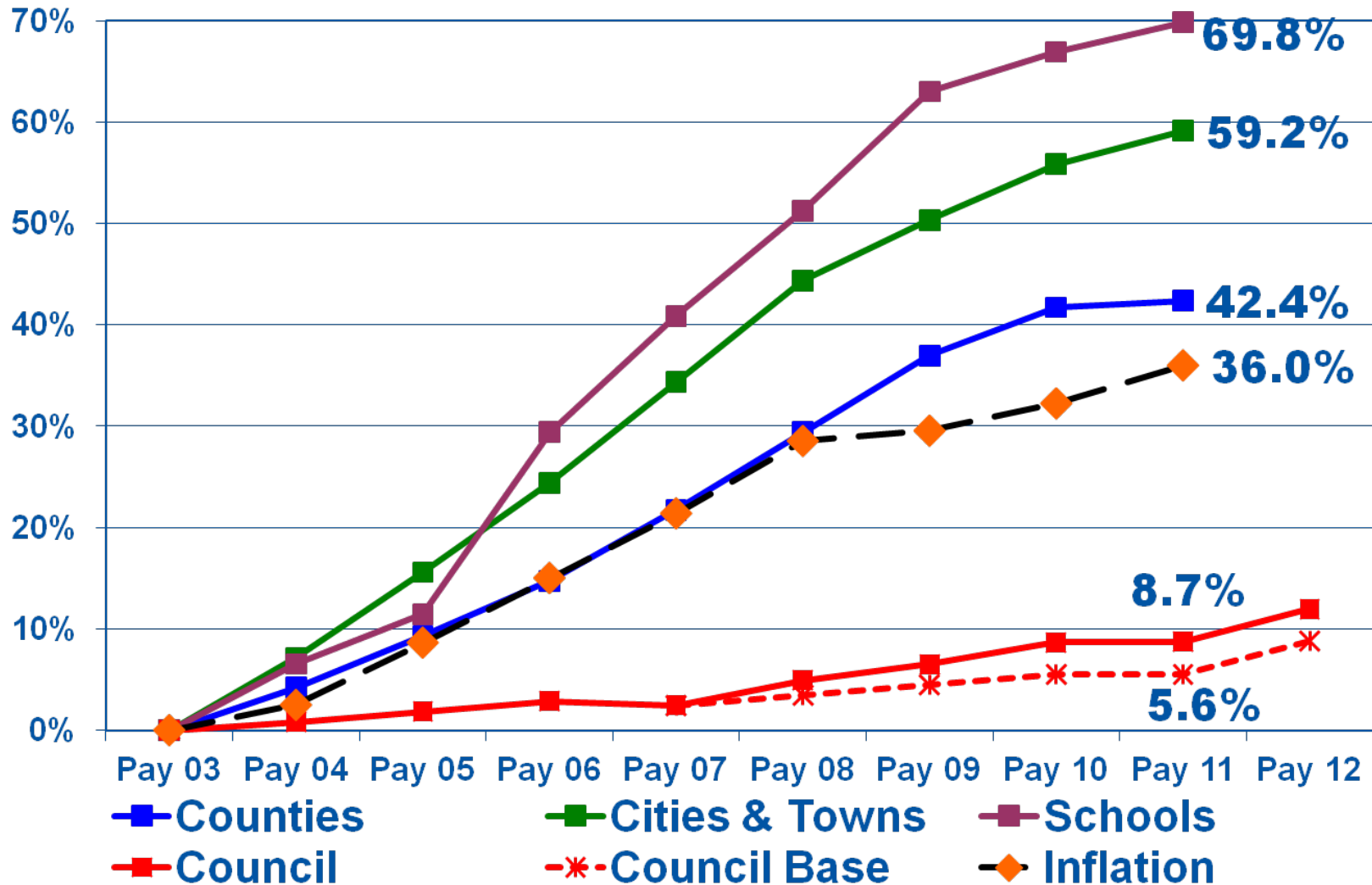


Payable 2012 Preliminary Levies and Limits

	Preliminary	
	Levies	Limits
<u>Non-Debt Service Levies</u>		
General Purposes	\$ 13.74	\$ 13.74
Highway Right of Way	3.59	3.69
Livable Communities		
- Demonstration Acct	8.18	10.78
- Tax Base Rev.	5.00	5.00
Total Non-Debt Levies	\$ 30.51	\$ 33.21
<u>Debt Service Levies</u>		
Transit	\$ 42.77	N/A
Parks	4.40	N/A
Total Non-Debt Levies	\$ 47.17	
Total Levies	\$ 77.68	

\$ in Millions

Changes in Levies by Metropolitan Area Units of Government



Questions?



Legislative Decisions

Impact on Transit Deficits

Effective July 1, 2011 for SFY 2012/2013

\$51.8M	One-time state appropriation funding reduction
(15.3M)	CTIB operations contribution to 75%
(7.2M)	STP MVST at \$1.65 M below 2011 level each year
(3.0M)	Administrative reductions
(3.3M)	Use of transit operating reserves
(2.8M)	CCLRT FFGA funding for start-up costs
(6.5M)	Shift federal capital funds to operations
(8.2M)	Use of highway right-of-way levies
(3.0M)	Sept 2011 route adjustments
<u>\$2.5M</u>	Balance for Council to resolve