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AT A GLANCE

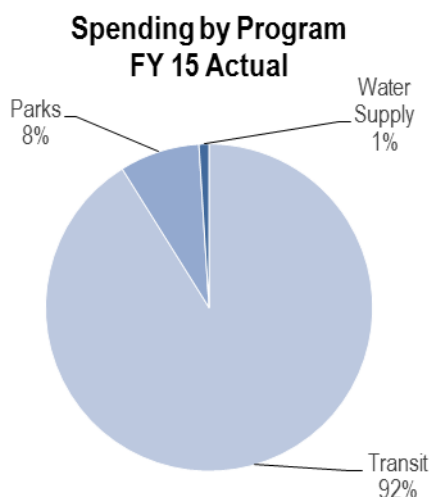
- Three million residents served (55 percent of state total)
- Anticipated Growth from 2010 to 2040:
 - 824,000 more people (29%)
 - 391,000 more households (35%)
 - 549,000 more jobs (35%)
- 98.8 million transit rides in 2015
- 2.1 million rides on Metro Mobility in 2015
- 250 million gallons of wastewater treated daily
- 109 communities provided wastewater treatment
- Eight treatment plants and 600 miles of regional sewers
- 47 million regional park visits in 2015
- 59 regional parks and park reserves totaling 55,000 acres
- 43 regional trails totaling 348 miles
- 7,000 low-income households provided affordable housing

PURPOSE

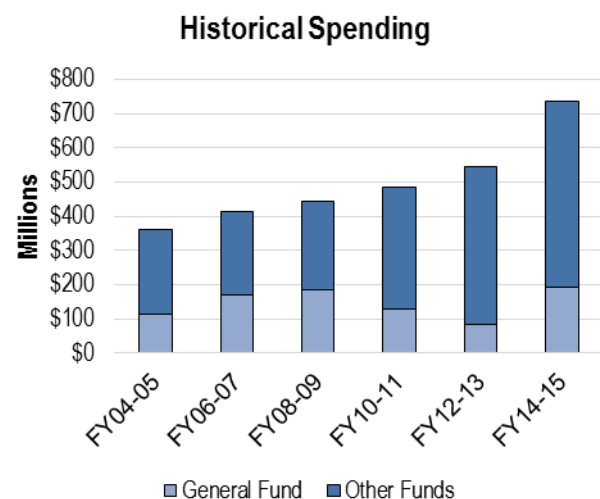
The Metropolitan Council is the regional policy-making body, planning agency and service provider for the Twin Cities metropolitan area. Our mission is to foster efficient and economic growth for a prosperous metropolitan region. Our priorities are to create a financially sustainable 21st century transportation system, promote dynamic housing opportunities for all and to leverage investments that drive regional economic development.

We bring together communities to develop policies and a shared vision for the region. We provide transit services and invest in a growing network of rail and bus transit ways. We collect and treat wastewater. We work to ensure adequate clean water. We plan for future growth in partnership with communities and the public. We develop a regional parks and trails system. We provide affordable housing for low-income residents. Through our planning activities and the provision of regional services, we contribute to the following statewide outcomes.

- A thriving economy that encourages business growth and employment opportunities
- A clean, healthy environment with sustainable uses of natural resources
- Sustainable options to safely move people, goods, services & information

BUDGET

Source: BPAS



Source: Consolidated Fund Statement

The charts show appropriations to the Metropolitan Council recorded in SWIFT. The Council's unified operating budget for calendar year 2016 is \$989 million. State appropriations for transit and parks operations provide approximately 36 percent of agency funding. Other funding came from wastewater fees, passenger fares, federal funds, property taxes and local funds.

STRATEGIES

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

Planning Initiatives

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

Transportation

- Our Metro Transit bus and rail systems get people to work, school and services and help reduce road congestion so businesses can move their goods efficiently.
- Our Metro Mobility and Transit Link services transport people unable to use regular-route transit service.
- Our Transportation planners play a key role in creating our vision for roads, airports and transit to ensure effective and cost- efficient investments.

Parks

- We plan, acquire land and develop facilities for regional parks and trails, preserving natural resources and providing recreational opportunities throughout the region.

Clean water and wastewater treatment

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

Planning and development

- Our Livable Communities grants clean polluted land for redevelopment and create new models for Transit-Oriented Development, stimulating and leveraging private investment and increasing communities' tax base.
- We coordinate local communities' local comprehensive plans, providing technical assistance and resources, to ensure coordinated, orderly and efficient development in the region.

Housing

- Our Housing Policy Plan will identify regional housing needs and priorities, connect housing to other Council system plans, and provide guidance for local housing planning
- Our Metro HRA (Housing and Redevelopment Authority) provides affordable housing for more than 7,000 low-income residents in nearly 100 communities.

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

(Dollars in Thousands)

Expenditures By Fund

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecasted Base	
					FY18	FY19
1000 - General	107,889	79,804	81,626	101,126	89,820	89,820
1050 - Transit Assistance	234,915	252,931	257,172	268,100	287,620	304,160
Total	342,804	332,735	338,798	369,226	377,440	393,980
<i>Biennial Change</i>				32,485		63,396
<i>Biennial % Change</i>				5		9

Expenditures by Program

Program: Transportation	342,804	332,735	338,798	369,226	377,440	393,980
Total	342,804	332,735	338,798	369,226	377,440	393,980

Expenditures by Category

Grants, Aids and Subsidies	342,804	332,735	338,798	369,226	377,440	393,980
Total	342,804	332,735	338,798	369,226	377,440	393,980

1000 - General

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Direct Appropriation	107,889	79,804	81,626	101,126	89,820	89,820
Net Transfers	0	0	0	0	0	0
Expenditures	107,889	79,804	81,626	101,126	89,820	89,820
<i>Biennial Change in Expenditures</i>				(4,941)		(3,112)
<i>Biennial % Change in Expenditures</i>				(3)		(2)

1050 - Transit Assistance

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	4,417	3,001	73	0	0	0
Receipts	230,498	249,930	257,099	268,100	287,620	304,160
Expenditures	234,915	252,931	257,172	268,100	287,620	304,160
Balance Forward Out	0	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				37,426		66,508
<i>Biennial % Change in Expenditures</i>				8		13

Program: Transportation
Activity: Bus and Rail Transit Operations

<http://metro council.org/>

AT A GLANCE

- In calendar year 2015
 - Almost 99 million total transit rides
 - 2.1 million Metro Mobility rides
- Metro Green Line (Central Corridor)
 - Service initiated June 2014
 - Attracted \$2.7 billion in development
 - Created over 5,400 jobs
- Metro Blue Line (Hiawatha)
 - 15,000 housing units developed

PURPOSE & CONTEXT

Transportation matters because it connects us to the people and places that matter most and transit is an important part of our transportation system. Transit provides a sustainable, efficient, and effective option to relieve the region's roadway congestion and improve air quality in an environment of rising costs and tight fiscal constraints.

Transit functions are funded by passenger fares, state appropriations, Motor Vehicle Sales Tax (MVST), Counties Transit Improvement Board sales tax, federal revenue and other local sources

SERVICES PROVIDED

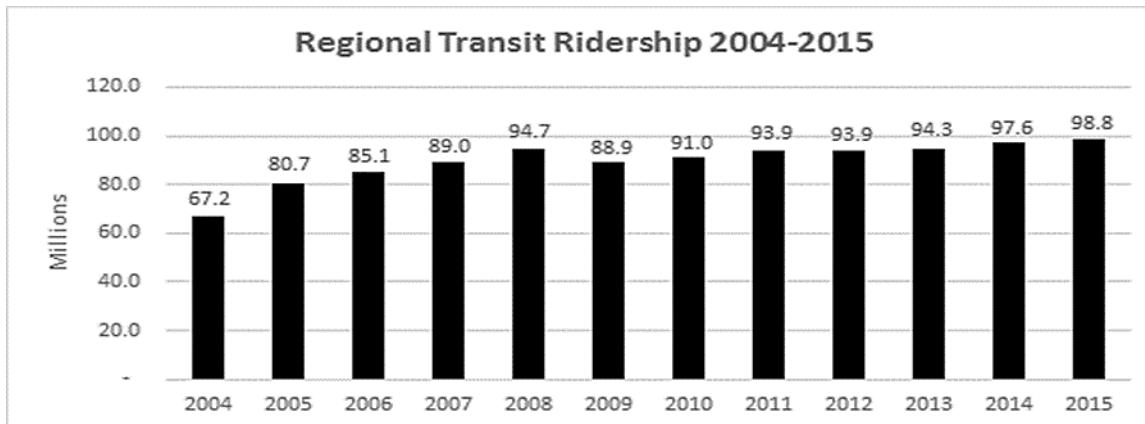
We operate the state's largest public transit system. Bus and rail operations provide efficient and effective transportation. Citizens unable to access or use regular bus or rail route service are served by Metro Mobility and Transit Link. Metro Mobility provides rides to certified riders who are unable to use regular fixed-route buses due to a disability or health condition. Transit Link is the Twin Cities dial-a-ride small bus service for the general public, where regular route transit service is not available. We:

- operate and maintain bus, light rail and commuter rail services;
- add new and expand existing bus routes to meet growing demand;
- develop a network of rail and bus "transitways", with service mode and alignment selected and implemented based on an extensive alternatives analysis and local input. Transitways include bus and rail transit that enable efficient, reliable travel times and an improved passenger experience on high-demand corridors in the region; and
- work with MnDOT, counties, and cities to increase the travel speed of transit through initiatives including bus-only shoulders, ramp meter bypasses and signal priority.

RESULTS

Transit Ridership

Ridership measures transit system accessibility, quality, and system growth. Growth in ridership is an indication that more people are able to meet their mobility needs using transit. Existing transit ridership shown below includes all transit providers in the region.

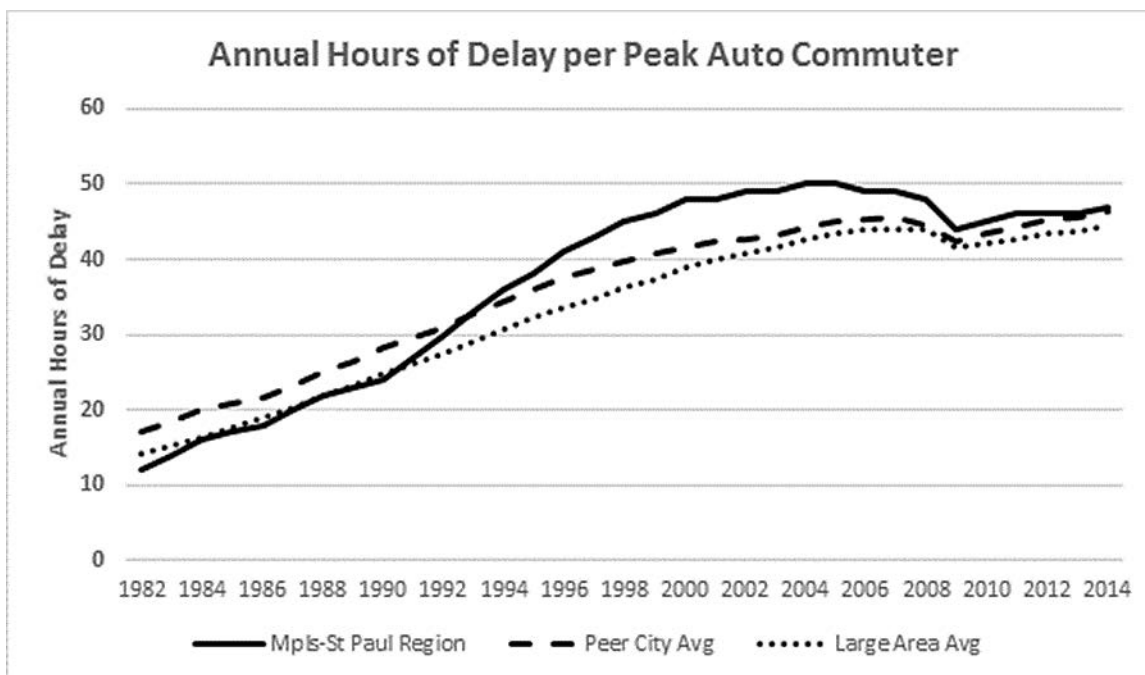


Source: Metropolitan Council

Hours of Delay Caused by Congestion

Transit helps our citizens and business use roads more efficiently, and benefits all road users, not just transit riders. Metro congestion affects many throughout the state, not just those who live in the metropolitan area such as workers commuting to and from the metro area, businesses shipping or receiving goods, and travelers and goods moving through the metropolitan area.

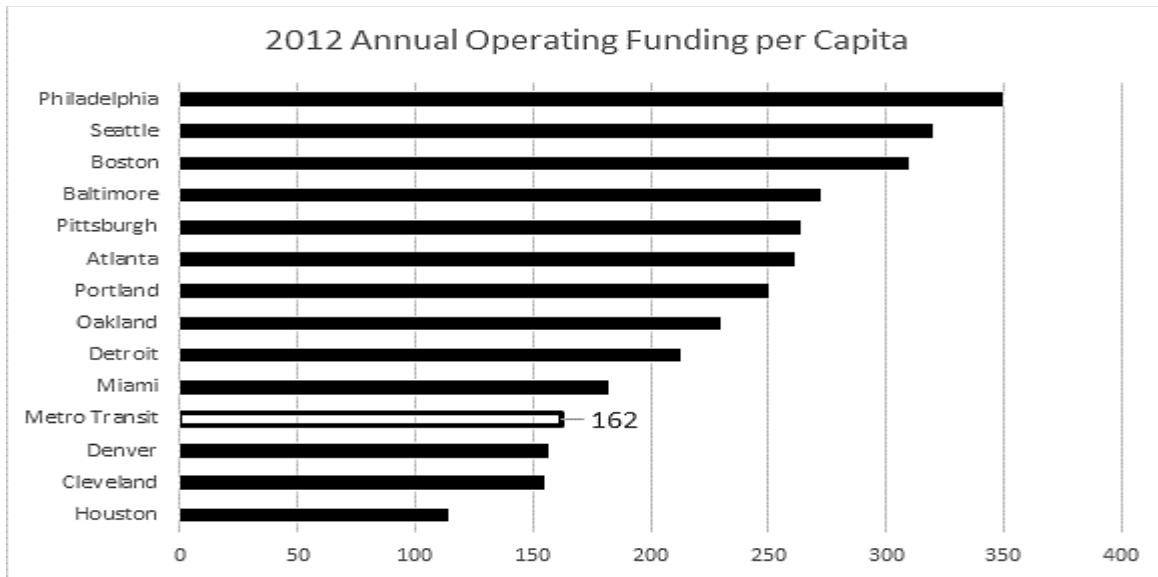
The number of hours spent in congestion is an indicator of roadway performance and of transportation-related impacts to air quality. Traffic congestion causes problems for travelers and shippers including extra travel time, unreliable travel time, and increased fuel costs. Congestion also impacts air quality through increased carbon dioxide (CO₂) emissions.



Source: Texas A&M Transportation Institute Urban Mobility Scorecard

Metro Transit Annual Operating Funding Per Capita (Quantity)

Compared to our peers, we have a highly efficient, effective transit system. Data from the National Transit Database indicate that Twin Cities residents pay an average of \$162 a year for transit operations – almost one-third less than the peer average.



Source: Federal Transit Administration National Transit Database

(Dollars in Thousands)

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Total	342,804	332,735	338,798	369,226	377,440	393,980
Full-Time Equivalents	0	0	0	0	0	0

(Dollars in Thousands)

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