

Table of Contents
2014-15 Revised Budget - Metropolitan Council

Agency Profile - Metropolitan Council	1
Current, Base and Governor's Recommended Expenditures for Metropolitan Council - Rev	2
Sources and Uses for Metropolitan Council	3
GovernorsChanges.pdf	4
Revenues Summary for Metropolitan	6
Transportation	7
Current, Base and Governor's Recommended Expenditures for Met Council - Trans - Rev	8
Sources and Uses for Met Council - Transportation	9
Parks	10
Current, Base and Governor's Recommended Expenditures Met Council Parks - Rev	12

Mission:

The mission of the Metropolitan Council is to foster efficient and economic growth for a prosperous metropolitan region.

Statewide Outcome(s):

Metropolitan Council supports the following statewide outcome(s).

A clean, healthy environment with sustainable uses of natural resources.

Sustainable options to safely move people, goods, services and information.

Context:

The Metropolitan Council was created by the Legislature to plan and coordinate the orderly development of the seven county metropolitan area. In addition to land-use planning, the Council plans for the regional transportation, airports, wastewater treatment and water supply and regional parks. The Council operates transit and wastewater services and administers housing and other grant programs.

Regional population and jobs are forecasted to grow by roughly a third between 2010 and 2040. Households will grow even faster at a rate above 40 percent. This will increase congestion, put pressure on the region's natural resources and infrastructure as well as the availability and cost of land. The region has realized in excess of 13 percent growth between 2000 and 2010.

Funding for Council activities is provided by State, Federal and Local Governments, Property Tax Levies, and Fares and User Fees.

State funding is primarily for transit services, operation, maintenance and acquisition of regional parks and water supply planning.

Strategies:

Work with local communities to accommodate growth in a flexible, connected and efficient manner.

Plan and invest in multi-modal transportation choices, based on the full range of costs and benefits, to slow the growth of congestion and serve the region's economic needs.

Encourage expanded choices in housing location and types, and improved access to jobs and opportunities.

Work with local and regional partners to reclaim, conserve, protect and enhance the region's vital natural resources.

Measuring Success:

Regional Parks Success – measured by increases in the number of visits per capita.

Transit Operations Success – measured by increases in regional ridership.

Water Supply Success – measured by decreases in gallons of water used per capita and increases to the number of communities utilizing improved modeling techniques.

MetroCouncil**Current, Base and Governor's Recommended Expenditures - Rev**

(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)	\$83,816	\$463,060		\$546,876
Current Law Expenditures (FY 2014-15)	\$135,599	\$471,779		\$607,378
Governor's Recommended Expenditures (FY2014-15)	\$88,799	\$505,539		\$594,338
\$ Change from FY 2014-15 Current Law to Governor's Rec	(46,800)	\$33,760		(13,040)
% Change from FY 2014-15 Current Law to Governor's Rec	(35%)	7%		(2%)

MetroCouncil
Sources and Uses
(Dollars in Thousands)

	Biennium FY14-FY15		
	General Funds	Other State Funds	Federal Funds
REVENUE		\$460,439	\$460,439
APPROPRIATION	\$88,799	\$45,100	\$133,899
SOURCES OF FUNDS	\$88,799	\$505,539	\$594,338
EXPENDITURES	\$88,799	\$505,539	\$594,338
PAYROLL EXPENSE	\$0		\$0
GRANTS, AIDS AND SUBSIDIES	\$88,799	\$505,539	\$594,338
USES OF FUNDS	\$88,799	\$505,539	\$594,338

Metropolitan Council

Governor's Changes

(Dollars in Thousands)

	FY 14	FY 15	FY 14-15 Biennium	FY 16	FY 17	FY 16-17 Biennium
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Transportation Financing Advisory Committee (TFAC) - Revised

The Governor has revised the recommendation for a quarter cent local sales tax increase in the seven county metro area to a half cent local sales tax increase as a result of sales tax changes. These figures show the corresponding reduction in general funds as transit system costs are shifted to the local sales tax.

Performance Measures:

This initiative is expected to increase transit ridership, reduce metro area congestion, and significantly accelerate job and economic growth associated with transit projects, housing, and commercial development along new transitway corridors.

General Fund	Expenditure	(23,400)	(23,400)	(46,800)	(1,350)	(1,350)	(2,700)
	Net Change	(23,400)	(23,400)	(46,800)	(1,350)	(1,350)	(2,700)
Net All Change Items	General Fund	(23,400)	(23,400)	(46,800)	(1,350)	(1,350)	(2,700)
	Net Change	(23,400)	(23,400)	(46,800)	(1,350)	(1,350)	(2,700)

Metropolitan Council - Environment

Governor's Changes

(Dollars in Thousands)

	FY 14	FY 15	FY 14-15 Biennium	FY 16	FY 17	FY 16-17 Biennium
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Clean Water Legacy - Water Supply Planning

The Governor recommends a one-time appropriation to continue the planning activities recommended by the Clean Water Council. Funding will be used for modeling groundwater and its response to pumping, expanding water reuse opportunities, identifying aquifer recharge areas, and studying the feasibility of interconnecting area water supply systems.

Performance Measures:

Success will be measured by the improved ability of 186 metro area communities to conduct water supply planning.

Other Funds	Expenditure	766	600	1,366	0	0	0
	Net Change	766	600	1,366	0	0	0

Parks and Trails Legacy Fund

The Governor recommends parks and trails legacy funding for metro area parks and trails as recommended by the parks and trails legacy funding work group, which was convened as directed by the 2011 Legislature. Funding will support the renewal, restoration, and rehabilitation of metro parks and trails, acquisition and development, resource protection, enhanced interpretation and outreach.

Performance Measures:

Success will be measured by the increase in the number of visitors to the parks.

Other Funds	Expenditure	15,901	16,493	32,394	0	0	0
	Net Change	15,901	16,493	32,394	0	0	0

Net All Change Items	Other Funds	16,667	17,093	33,760	0	0	0
	Net Change	16,667	17,093	33,760	0	0	0

MetroCouncil
Revenue Summary
(Dollars in Thousands)

		Biennium FY14-15			
		General Fund	Other State Funds	Federal Funds	All Funds
Dedicated	TAXES		460,439		460,439
	Subtotal		460,439		460,439
	Total		460,439		460,439

Metropolitan Council

Transportation: Bus and Rail Operations

<http://metrocouncil.org/>

Statewide Outcome(s):

Transportation- Metropolitan Bus and Rail Operations supports the following statewide outcome(s).

Sustainable options to safely move people, goods, services and information.

Context:

The Metro Council is the major public transit provider for the Twin Cities region. The purpose of this program is to provide an efficient and effective transportation option for people who choose to use transit or who use transit out of necessity. Transit provides a sustainable option for relieving the region's mounting roadway congestion and improving air quality in an environment of rising costs and tight fiscal constraints. The Council also serves as the designated Metropolitan Planning Organization (MPO) for the metropolitan region under Federal transportation law.

Approximately 80 percent of the region's transit customers are commuting to work or school and would otherwise be contributing to peak period congestion on the region's roadways. In addition, transit provides a transportation option to those without vehicles or who due to age or disability are unable to drive. While transit only moves people, providing an option to reduce the number of automobiles on roads also benefits the movement of goods.

Key partners include the suburban transit providers, county regional railroad authorities, Counties Transit Improvement Board (CTIB) as well as the cities, counties and MnDOT who provide roads and transit advantages for bus operations.

In addition to State Appropriations, the program is primarily funded through passenger fares, the Motor Vehicle Sales Tax, the Counties Transit Improvement Board sales tax and federal sources.

Strategies:

Operating and maintaining existing bus, light rail and commuter rail services that are appropriate for the particular transit market area being served.

Developing a network of rail and bus "transitways," with mode and alignment selected and implemented in each corridor based on an extensive alternatives analysis and local input.

Adding new and expanding existing local, limited stop and express bus routes, as well as transit centers and park-and-ride facilities to meet growing demand.

Working with roadway agencies including MnDOT, cities and counties on transit enhancements such as bus-only shoulders, ramp meter bypasses and signal priority that give buses travel-time advantages in congested traffic;

Results:

Growth in ridership is an indication that more people are able to meet their mobility needs using transit. Ridership trends can be influenced by these strategies and factors controlled by the Council, such as more frequent and faster transit service, longer hours of service, and greater geographic service coverage. Ridership can also be influenced by external factors beyond the control of the Council, such as gas prices, population growth, aging population, and even the unemployment rate, since a large proportion of transit trips are work trips.

Performance Measures	Previous	Current	Trend
Regional Transit Ridership	73.3 M	93.9 M	Improving

Performance Measures Notes:

1. Regional ridership includes all transit providers in the region comparing 2003 (previous) to 2011 (current)

Metropolitan Council-Transportation**Current, Base and Governor's Recommended Expenditures - Rev**

(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)	\$78,076	\$416,566		\$494,642
Current Law Expenditures (FY 2014-15)	\$129,859	\$460,439		\$590,298
Governor's Recommended Expenditures (FY2014-15)	\$83,059	\$460,439		\$543,498
\$ Change from FY 2014-15 Current Law to Governor's Rec	(46,800)	\$0		(46,800)
% Change from FY 2014-15 Current Law to Governor's Rec	(36%)	0%		(8%)

Metropolitan Council-Transportation

Sources and Uses

(Dollars in Thousands)

	Biennium FY14-FY15			Total Funds
	General Funds	Other State Funds	Federal Funds	
REVENUE		\$460,439		\$460,439
APPROPRIATION	\$83,059			\$83,059
SOURCES OF FUNDS	\$83,059	\$460,439		\$543,498
EXPENDITURES	\$83,059	\$460,439		\$543,498
PAYROLL EXPENSE				
GRANTS, AIDS AND SUBSIDIES	\$83,059	\$460,439		\$543,498
USES OF FUNDS	\$83,059	\$460,439		\$543,498

Metropolitan Council

Natural Resources: Parks and Water Supply Planning

<http://metro council.org/>

Statewide Outcome(s):

The Metropolitan Regional Parks System and Water Supply Planning supports the following statewide outcome(s).

A clean, healthy environment with sustainable uses of natural resources.

Context:

Regional Parks: The purpose of the Metropolitan Regional Park System is to meet the outdoor recreation needs of the residents and visitors to the metropolitan region through the acquisition, development, operation and maintenance of regional parks and trails that complement the State parks and trails in this region.

Planning and funding for the regional parks is a partnership between the Metropolitan Council and ten regional parks implementing agencies that own and operate the parks. The ten regional parks agencies are the counties of Anoka, Carver, Dakota, Ramsey, Scott, and Washington; Three Rivers Park District, Minneapolis Park & Recreation Board, and the Cities of Bloomington and St. Paul.

Approximately 75 percent of operations and maintenance funding is provided through property tax levies, 15 percent from user fees and merchandise sales and ten percent from State Appropriations.

Land acquisition and capital improvement funding is provided by Council bonding, federal grants, local bonding and property tax levies and state funding. State sources include capital bonding, the Parks and Trails Legacy Fund and the Environment and Natural Resources Trust Fund.

100 percent of state funding for Parks appropriated to the Council is passed through to the park agencies.

Water Supply Planning: The Metropolitan Council has responsibility for planning activities and implementation of the master water supply plan for the seven county metropolitan area plus the counties of Chisago, Isanti, Sherburne and Wright. The purpose of the Master Plan is to ensure a sustainable water supply for current and future generations in the area.

The primary customers of this activity are community planners (regional and local), municipal water suppliers, government officials, and interested citizens.

No permanent funding source exists for Master Plan Implementation. Work to date has been funded through three one-time appropriations totaling \$1.8 million from Minnesota's Clean Water Fund to conduct specific projects recommended by the Master Plan.

Strategies:

Regional Parks: Acquire lands with high-quality natural resources that are desirable for regional parks system activities and put these lands in a protected status.

Provide adequate and equitable funding for the acquisition, rehabilitation and development of regional parks system units and facilities in a manner that provides the greatest possible benefits to the citizens of the region.

Promote master planning and help provide integrated resource planning across jurisdictions.

Protect public investment in acquisition and development by assuring that every element in the system is able to fully carry out its designated role as long as a need for it can be demonstrated.

Water Supply Planning: Develop local assessments, hydrogeologic studies and sustainable water supply options.

Enhance tools for stormwater and wastewater management, including reuse and water conservation

Collect, analyze, and share technical information with communities

Update the regional groundwater model (Metro Model 2) and apply the model to simulate different approaches to water supply development

Implement a sustainable water management demonstration project.

Results:

Providing adequate and equitable funding for the acquisition, rehabilitation and development of regional parks system units in a manner that provides the greatest possible benefits to the citizens of the region is measured through the growth in annual visits to the Metropolitan Regional Park System relative to the region's population (annual visits per capita).

Planning and implementation of the master water supply plan is showing some success as measured by the number of gallons per capita used in a day and the number of communities utilizing the regional groundwater model in water supply development.

Performance Measures	Previous	Current	Trend
Park visits per capita	11.1	15.2	Improving
Municipal water use per capita in gallons per day	135	127	Improving
Number of communities utilizing Metro Model 2 in local models	None	20	Improving

Performance Measures Notes:

Park System visits per capita compares 2000 to 2011.

Municipal water use reduction is a one year change between 2009 and 2010.

Metro Model 2 was first made available in 2010 and 20 communities currently are utilizing it in their planning.

Metropolitan Council - Environment**Current, Base and Governor's Recommended Expenditures - Rev**

(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)	\$5,740	\$46,494		\$52,234
Current Law Expenditures (FY 2014-15)	\$5,740	\$11,340		\$17,080
Governor's Recommended Expenditures (FY2014-15)	\$5,740	\$45,100		\$50,840
\$ Change from FY 2014-15 Current Law to Governor's Rec	\$0	\$33,760		\$33,760
% Change from FY 2014-15 Current Law to Governor's Rec	0%	298%		198%