

The Twin Cities Met Council: A Comparative Assessment

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April 2016



Introduction

Proponents of the Met Council assert that its unique governance structure (100% appointed), provides the MSP region with advantages over the rest of the nation's regional bodies, including better planning and better growth.

Critics of the Met Council charge that the governance structure creates credibility problems due to a lack of transparency and accountability to the municipal officials elected by voters in the region. These credibility problems have in turn led to a complicated web of organizations (e.g. CTIB, TAB et al) that attempt to bring elected officials into the decision-making process.

Critics further charge that the Council's scope of authority greatly exceeds that of other regional bodies, yet its performance is not exceptional.

This presentation is designed to give lawmakers and citizens basic information about how the Met Council compares to other large, metro area bodies both in terms of governance structure and scope of authority.

On the assumption that regional planning authorities can in fact make a difference on key indicators of growth and prosperity, the presentation provides context for the Met Council's performance.

Finally, this presentation will briefly review alternatives to MSP's Met Council.


Governance and spending

Scope of authority and outcomes

Alternatives

In terms of answering to voters, the Met Council is arguably the **LEAST ACCOUNTABLE** of the regional authorities in the country

Board structure of large metro area planning authorities

100% appointed by Governor	Appointments & COG hybrid	Council of Governments	Voluntary COG
<ul style="list-style-type: none"> Twin Cities <p>NOTE: <i>The council is made up of 17 citizens, none of whom are elected officials from local governments</i></p>	<ul style="list-style-type: none"> Boston Miami Philadelphia Tampa <p>NOTE: <i>None are weighted in favor of gubernatorial appointees</i></p>	<ul style="list-style-type: none"> Atlanta Baltimore Chicago Detroit Denver Los Angeles Phoenix St Louis San Diego San Francisco Seattle Washington DC 	<ul style="list-style-type: none"> Dallas Houston <p>Directly Elected</p> <ul style="list-style-type: none"> Portland
			
Least accountable		Most accountable	

State statute describes the process to select Met Council members. But the bottom line is that the governor can legally appoint anyone he or she wants for the Council

2015 Minnesota Statutes

473.123 METROPOLITAN COUNCIL.

Subdivision 1. **Creation.** A Metropolitan Council with jurisdiction in the metropolitan area is established as a public corporation and political subdivision of the state. It shall be under the supervision and control of 17 members, all of whom shall be residents of the metropolitan area.

Subd. 2. [Repealed, 1983 c 16 s 15]

§ Subd. 2a. **Terms.** Following each apportionment of council districts, as provided under subdivision 3a, council members must be appointed from newly drawn districts as provided in subdivision 3a. Each council member, other than the chair, must reside in the council district represented. Each council district must be represented by one member of the council. The terms of members end with the term of the governor, except that all terms expire on the effective date of the next apportionment. A member serves at the pleasure of the governor. A member shall continue to serve the member's district until a successor is appointed and qualified; except that, following each apportionment, the member shall continue to serve at large until the governor appoints 16 council members, one from each of the newly drawn council districts as provided under subdivision 3a, to serve terms as provided under this section. The appointment to the council must be made by the first Monday in March of the year in which the term ends.

Subd. 3. **Membership; appointment; qualifications.** (a) Sixteen members must be appointed by the governor from districts defined by this section. Each council member must reside in the council district represented. Each council district must be represented by one member of the council.

(b) In addition to the notice required by section 15.0597, subdivision 4, notice of vacancies and expiration of terms must be published in newspapers of general circulation in the metropolitan area and the appropriate districts. The governing bodies of the statutory and home rule charter cities, counties, and towns having territory in the district for which a member is to be appointed must be notified in writing. The notices must describe the appointments process and invite participation and recommendations on the appointment.

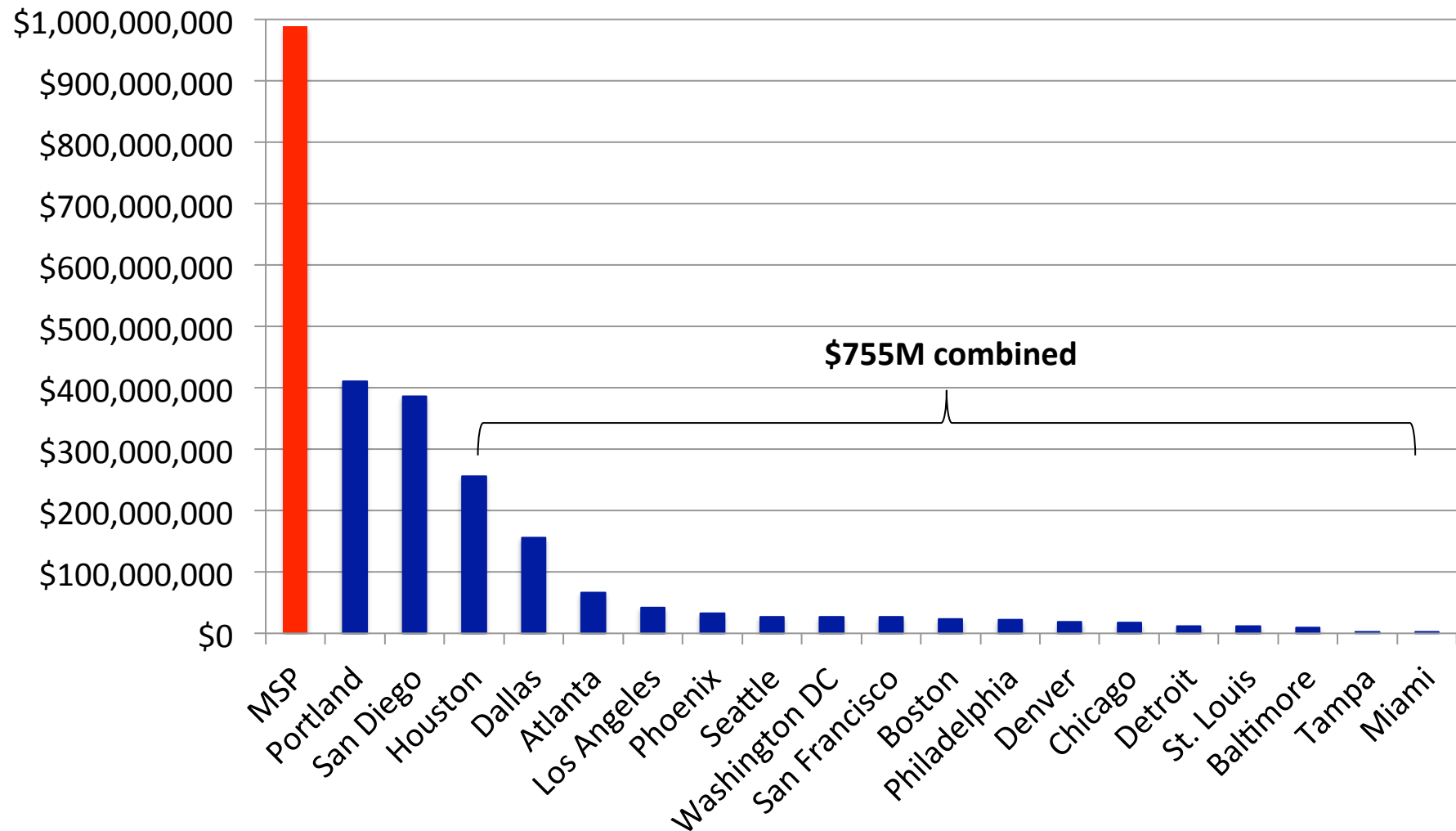
(c) The governor shall create a nominating committee, composed of seven metropolitan citizens appointed by the governor, to nominate persons for appointment to the council from districts. Three of the committee members must be local elected officials. Following the submission of applications as provided under section 15.0597, subdivision 5, the nominating committee shall conduct public meetings, after appropriate notice, to accept statements from or on behalf of persons who have applied or been nominated for appointment and to allow consultation with and secure the advice of the public and local elected officials. The committee shall hold the meeting on each appointment in the district or in a reasonably convenient and accessible location in the part of the metropolitan area in which the district is located. The committee may consolidate meetings.

Following the meetings, the committee shall submit to the governor a list of nominees for each appointment.

The governor is not required to appoint from the list.

Driven by its broad scope, the Met Council's operating BUDGET IS THE LARGEST in the country, and is larger than the combined budgets of 17 other regional authorities

Annual Operating Expenditures of the Largest Regional Authorities



NOTE: Analysis of most recently approved organizational budget that is available online. See appendix for details. Excludes New York City

The Met Council is the only regional authority that can independently INCREASE TAXES, which it does via its \$80M property tax levy. Again, it provides no direct representation

Taxing authority of the large metro area planning authorities

Authority to increase taxes

- **Twin Cities**

No authority to tax/independently increase taxes

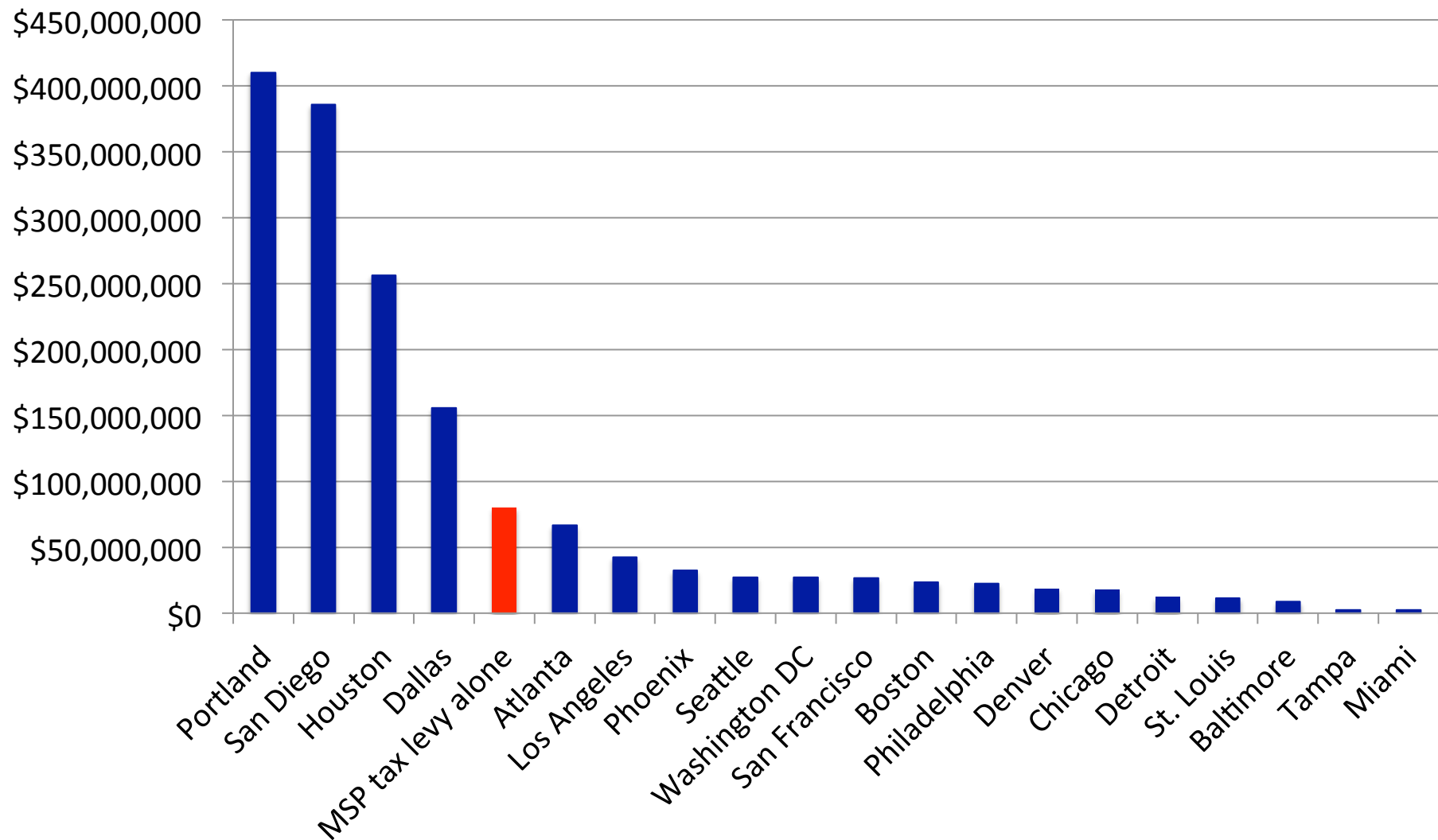
- Atlanta
- Baltimore
- Boston
- Chicago
- Dallas
- Denver
- Detroit
- Houston
- Los Angeles
- Miami
- Philadelphia
- Phoenix
- Portland*
- San Diego*
- San Francisco
- Seattle
- St Louis
- Tampa
- Washington DC



SOURCE: Portland and San Diego levy taxes, but neither can increase taxes without approval from voters

The Met Council's \$80M property tax levy, at <10% of its budget, supports more spending than the entire budget for 15 of the largest regional authorities

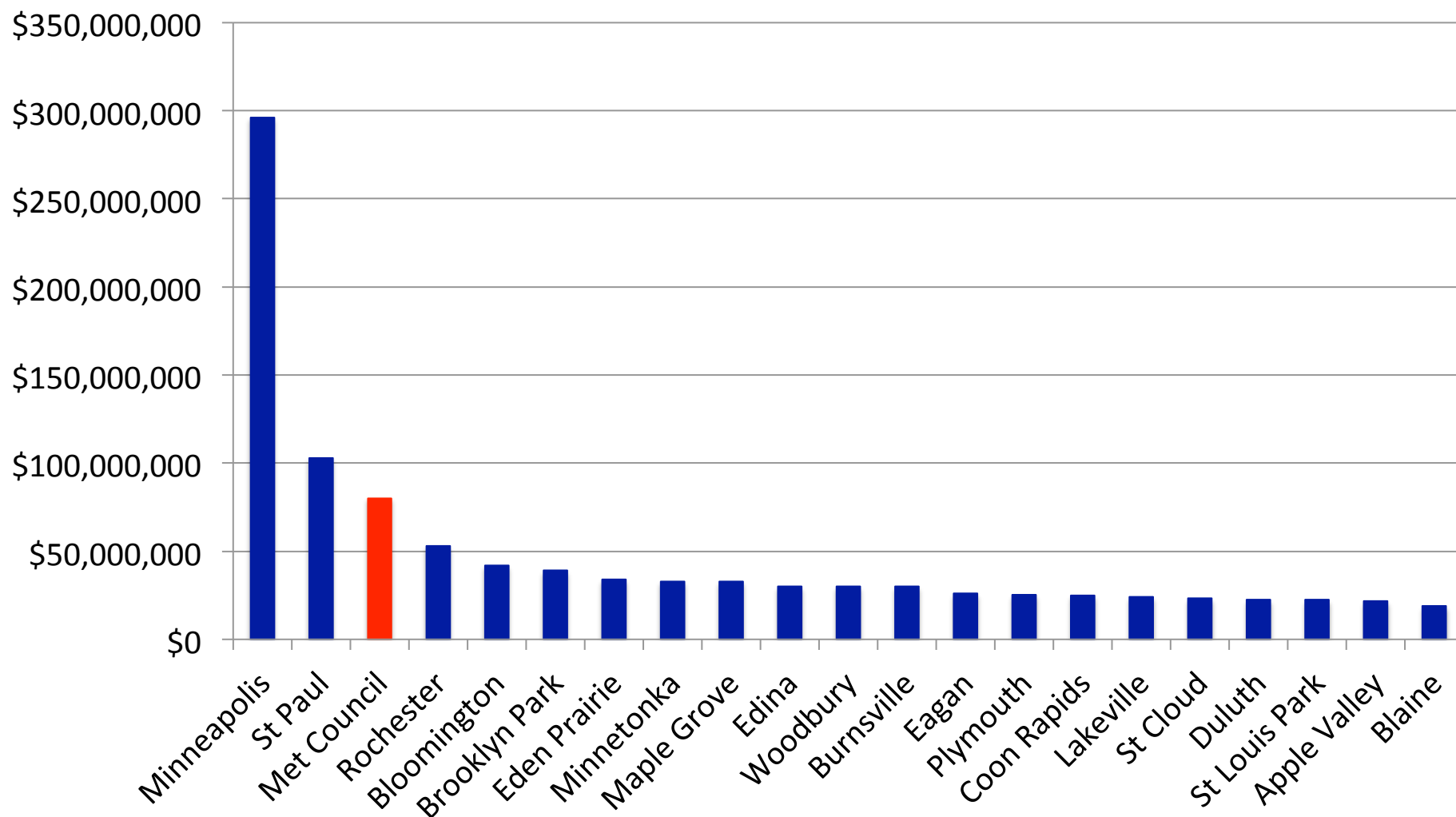
Met Council Tax Levy vs. Entire Operating Budget of Large Regional Authorities



SOURCE: Analysis of most recently approved organizational budgets; excludes NYC

The Met Council's \$80M property tax levy would make it the 3rd largest municipal property tax levy in Minnesota

Met Council Property Tax Levy vs. the 20 Largest Minnesota Cities



In non-urbanized areas with <50K residents, Minnesota's Regional Development Commissions have elected officials from counties and cities

Minnesota statute defining the membership of Regional Development Commissions

2015 Minnesota Statutes

462.388 COMMISSION MEMBERSHIP.

Subdivision 1. **Representation of various members.** A commission shall consist of the following members:

- (1) one member from each county board of every county in the development region;
- (2) one additional county board member from each county of over 100,000 population;
- (3) the town clerk, town treasurer, or one member of a town board of supervisors from each county containing organized towns;
- (4) one additional member selected by the county board of any county containing no townships;
- (5) one mayor or council member from a municipality of under 10,000 population from each county, selected by the mayors of all such municipalities in the county;
- (6) one mayor or council member from each municipality of over 10,000 in each county;
- (7) two school board members elected by a majority of the chairs of school boards in the development region;
- (8) one member from each council of governments;
- (9) one member appointed by each native American tribal council located in each region; and
- (10) citizens representing public interests within the region including members of minority groups to be selected after adoption of the bylaws of the commission.

In fact, nearly all of Minnesota has a regional authority with elected officials who represent diverse constituencies and cooperate to advance common interests

Minnesota regional authorities		Groups explicitly represented			
Minnesota non-urbanized region	Majority elected officials?	Counties	Cities	Schools	Public Interests
Arrowhead RDC	Yes	✓	✓	✓	✓
East Central RDC	Yes	✓	✓	✓	✓
Headwaters RDC	Yes	✓	✓	✓	✓
Mid-Minnesota DC	Yes	✓	✓	✓	✓
Northwest RDC	Yes	✓	✓	✓	✓
Region 5 DC	Yes	✓	✓	✓	✓
Region 9 DC	Yes	✓	✓	✓	✓
Southwest RDC	Yes	✓	✓	✓	✓
Upper Minnesota Valley RDC	Yes	✓	✓	✓	✓
West Central Initiative	Yes	✓	✓		
Urbanized area authorities					
Duluth-Superior MPO	Yes	✓	✓		
Grand Forks-E Grand Forks MPO	Yes	✓	✓		
Fargo-Moorhead Metro Council	Yes	✓	✓		
St Cloud Area Planning Org	Yes	✓	✓		
Rochester-Olmsted COG	Yes	✓	✓		
La Crosse Area Planning Org	Yes	✓	✓		
Mankato/N Mankato APO	Yes	✓	✓		
Met Council (Twin Cities)	No	No	No	No	Some

NOTE: “Public interests” Includes citizen groups (not elected) and Native American representatives in those regions with a tribal council. Cities includes townships. WCI fulfills the Economic Development District role and has a related board composed of elected officials

the LEAST accountable

the LARGEST budget

**with unique
TAXING AUTHORITY**

Is

that

LEGITIMATE?

Governance and spending

Scope of authority and outcomes

Alternatives

The Met Council has the broadest scope with the most authority of any regional council, as it plans, owns and operates much of the region's core infrastructure

Scope of the largest metro area regional authorities

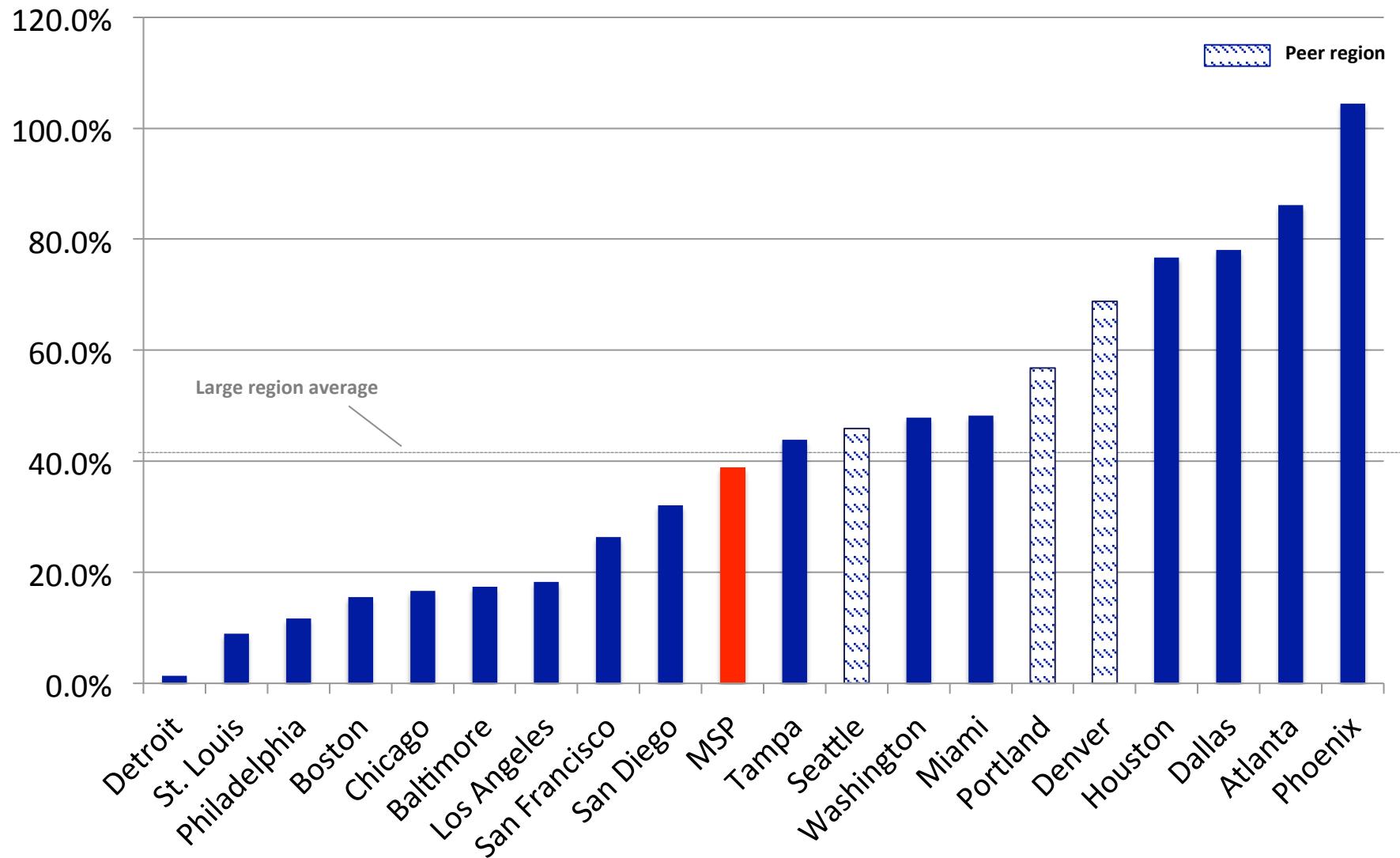
Region	Transport	Wastewater	Drinking water	Housing	Parks	Aging	Workforce
MSP	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C
Atlanta	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C
Baltimore	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C
Boston	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C
Chicago	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C
Dallas	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C
Denver	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C
Detroit	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C
Houston	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C
Los Angeles	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C
Miami	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C
Philadelphia	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C
Phoenix	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C
Portland	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C
San Diego	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C
San Francisco	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C
Seattle	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C
St Louis	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C
Tampa	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C
Washington	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C	\$ O P C

\$ Major funding source
 O Own/Operate infrastructure
 P Planning that drives required action
 C Coordination or data only

NOTE: New York City excluded

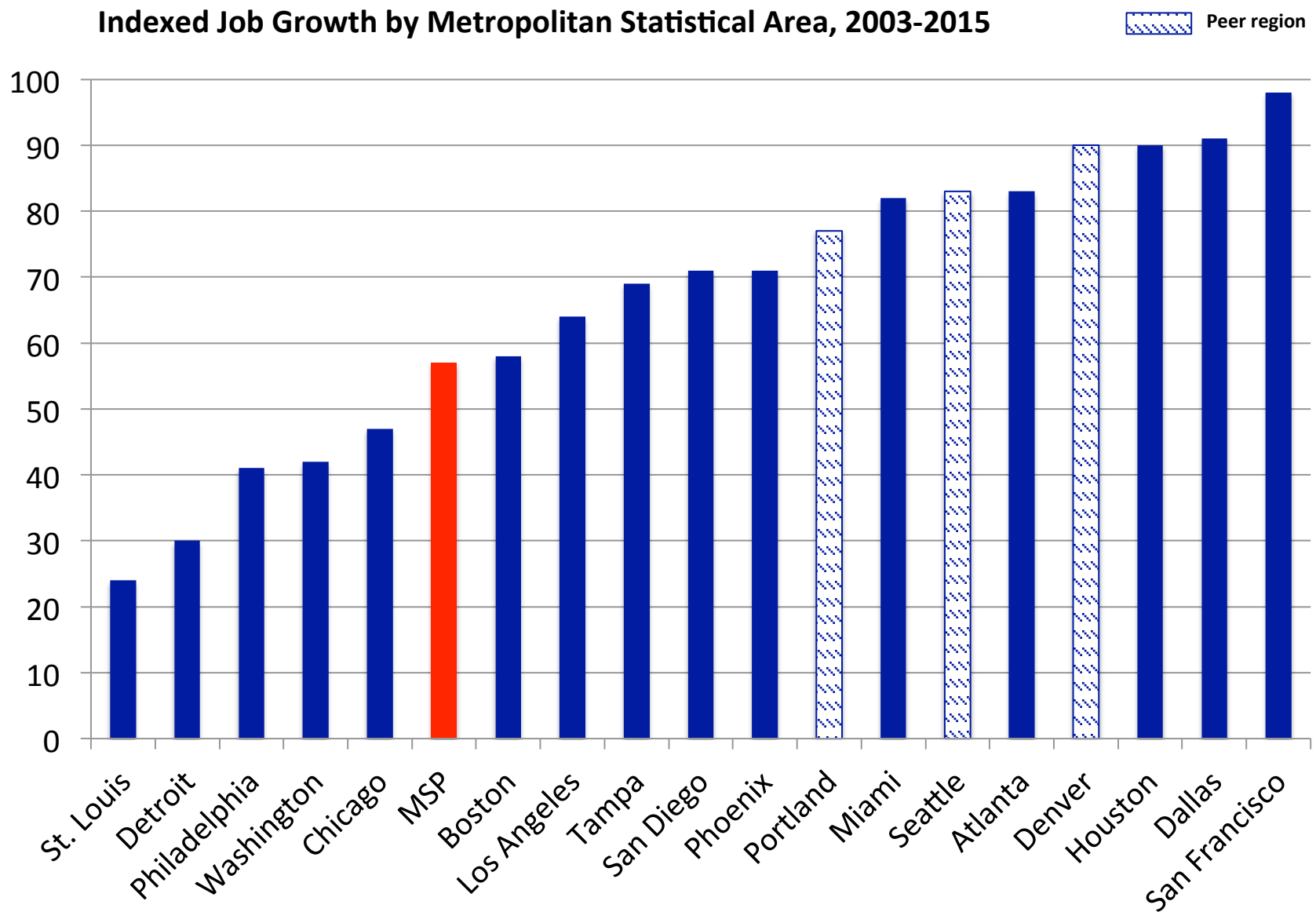
One key outcome of a good regional planning process is local population growth. On that measure, MSP trails its closest peer regions

Cumulative Metropolitan Statistical Area Population Growth, 1990 – 2015



SOURCE: Census.gov; 2015 figures are estimated

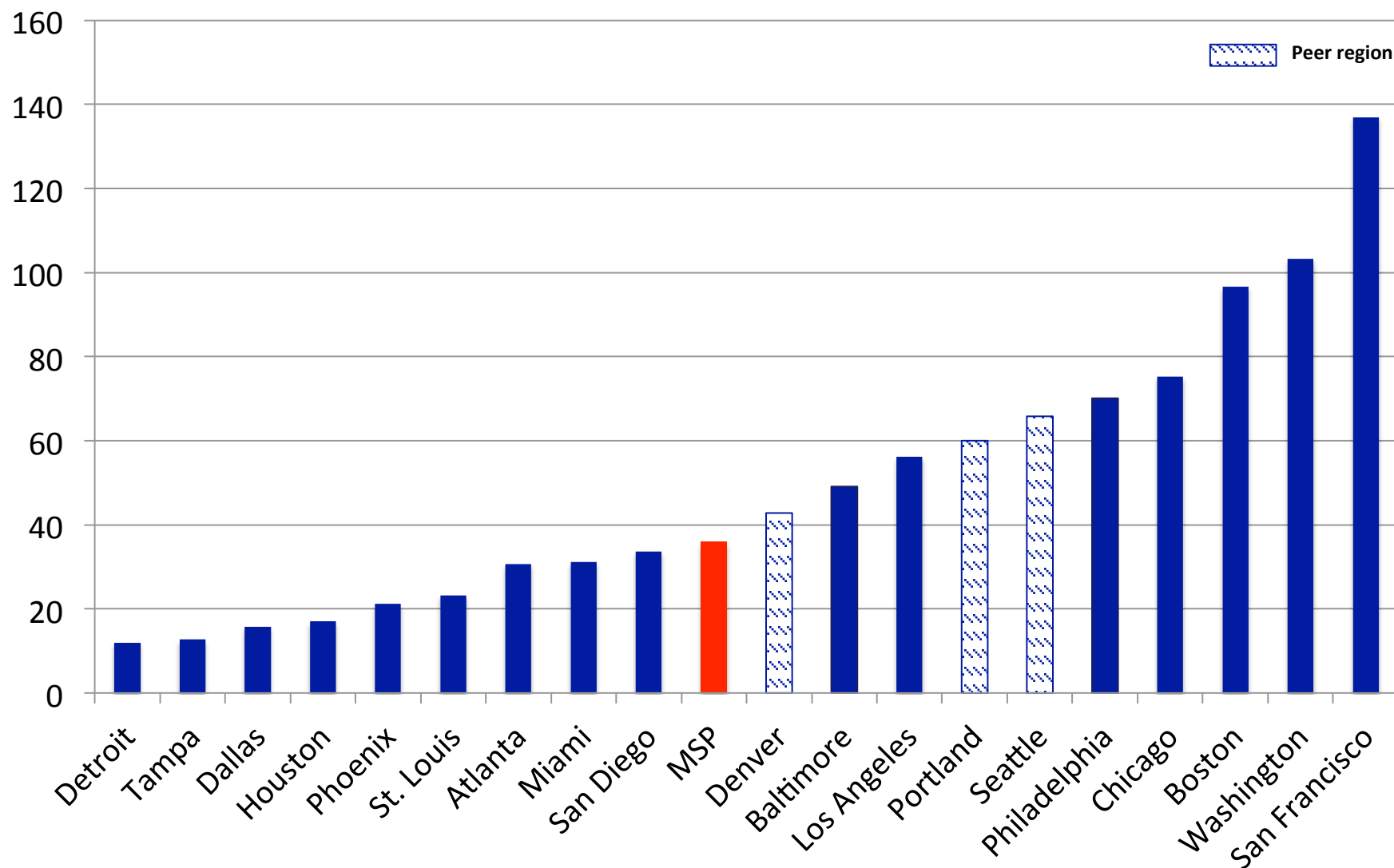
Over time, relative job growth in the region has also fared poorly



SOURCE: <http://www.newgeography.com/content/004941-large-cities-rankings-2015-best-cities-job-growth>. The index compares the robustness of long-term, medium- and short-term job growth

The Met Council leads local transportation planning, and owns and operates the core transit system. Yet MSP's transit ridership trails our closest peer regions

Annual passenger trips per capita, 2013



SOURCE: APTA 2015 Fact Book, Unlinked passenger trips by transit in urbanized areas

Failure to reform governance flaws has led to a series of inefficient “Band-Aids” to meet legal and local needs for transportation planning and operation



OFFICE OF THE LEGISLATIVE AUDITOR
STATE OF MINNESOTA

- *“Coordination among transit organizations in the region is time consuming and inefficient.”**
- *“Changing the composition of the Metropolitan Council is the first step in improving the governance of transit in the region”**
- *“A central governance issue has been the Metropolitan Council’s lack of credibility with elected officials and other transit stakeholders”**

Current transit “Band-Aids”

Transportation Advisory Board (TAB)

- Created to meet federal requirements that regional planning organizations have a majority of elected officials
- If the Met Council followed national norms, TAB would not need to exist

Counties Transit Improvement Board (CTIB)

- CTIB allows the five suburban counties to tax and invest in their priorities
- If the Met Council followed national norms, CTIB might not exist

Suburban “opt out” transit agencies

- The Met Council is a planning organization that is perceived as using its ability to (re)direct unrelated funding streams to ensure “compliance” with Council goals
- Operating their own transit systems allows local communities the ability to more nimbly meet local needs, and provides a hedge against the Met Council using Metro Transit to enforce compliance with other requirements

* *Governance of Transit in the Twin Cities Region*, Legislative Auditor, 2011

The Met Council is the only regional authority to own public housing, and to administer anti-poverty housing programs to thousands of households

AFFORDABLE HOUSING FACTS

Housing: The bedrock for stable families and a healthy region

Creating choices with housing vouchers

The Council's Housing and Redevelopment Authority (Metro HRA) administers several rental assistance programs, the largest being the federal Section 8 Housing Choice Voucher program. Metro HRA serves communities throughout Anoka, Carver, and most of suburban Hennepin and Ramsey Counties. Metro HRA also administers other rental subsidy programs designed for special populations such as homeless people or people with disabilities. In total, Metro HRA programs use the existing private rental market to provide decent, safe, sanitary and affordable housing for about 6,300 households monthly.



Scattered site housing program

The Council owns 150 units of scattered-site housing located in 11 cities in suburban Anoka, Hennepin and Ramsey Counties. The Family Affordable Housing Program (FAHP) gives families with low incomes additional opportunities to live in neighborhoods outside areas with high levels of poverty. The FAHP units, with their Section 8 project-based rental subsidy, are made available to families on the waiting list.

The Met Council is the rare regional authority that seeks to disperse what it considers to be areas of concentrated poverty by directing housing policy to cities

Council determines housing needs

Communities in the seven-county metro area served by regional or municipal wastewater treatment are required by state law to plan to meet their local share of the region's overall projected need for low- and moderate-income housing. The Council determines the overall need and then allocates shares based on each community's forecasted household growth. Additional factors the Council considers in allocating the affordable housing need to communities include ratio of low-income jobs to low-wage workers and the current stock of affordable housing in the community.

Each community is responsible for identifying the amount of land needed to accommodate both its overall forecasted growth and its share of the region's affordable housing need.

Sample Met Council housing directive: Andover

The Council has also determined the regional need for low and moderate income housing for the decade of 2021-2030 (see Part III and Appendix B in the Housing Policy Plan).

Andover's share of the region's need for low and moderate income housing is 483 new units affordable to households earning 80% of area median income (AMI) or below. Of these new units, the need is for 278 affordable to households earning at or below 30% of AMI, 188 affordable to households earning 31% to 50% of AMI, and 17 affordable to households earning 51% to 80% of AMI.

Affordable Housing Need Allocation for Andover

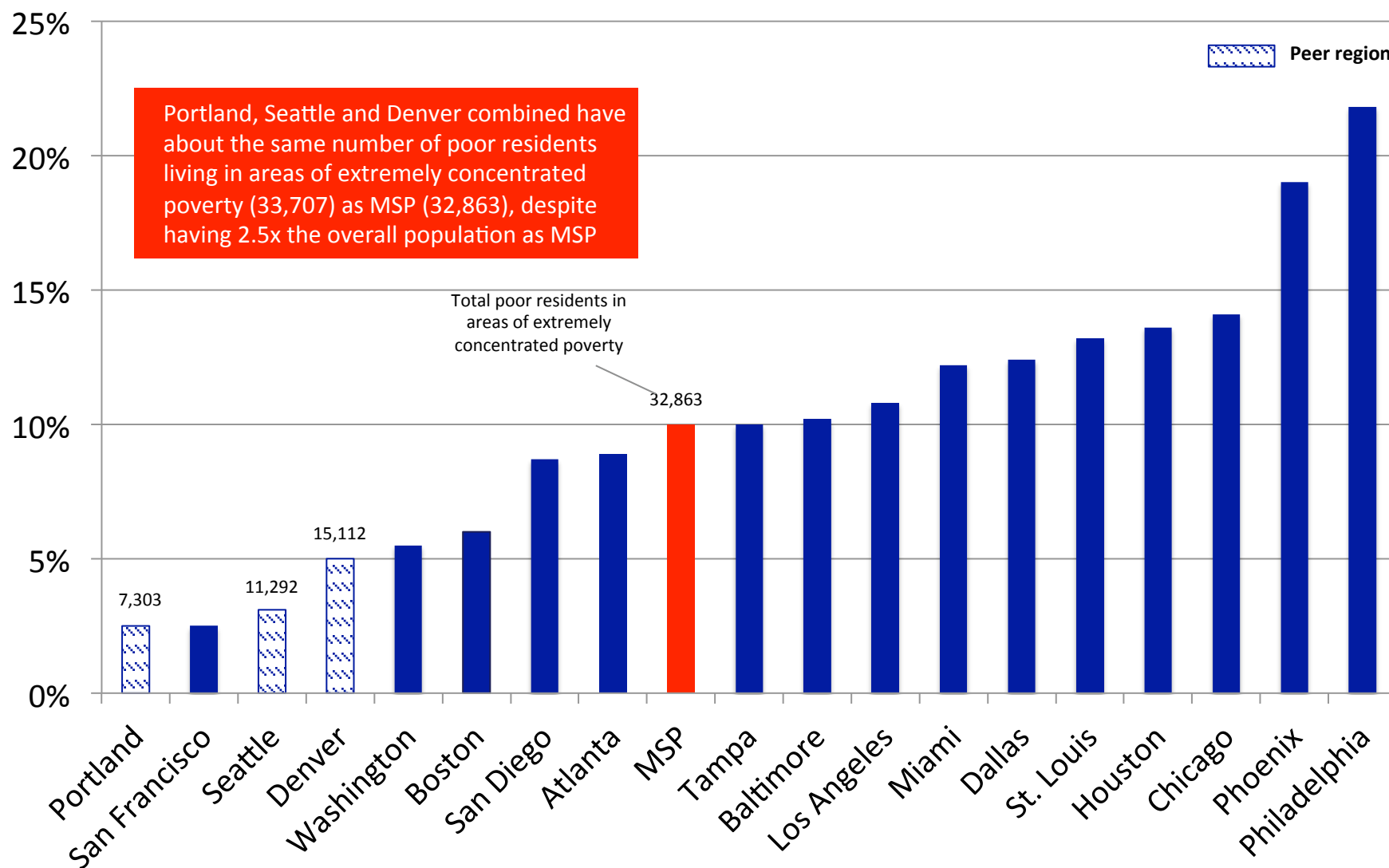
At or below 30% AMI
31 to 50% AMI
51 to 80% AMI
Total Units

278
188
17
483

} 96% at or below
50% AMI

Accepting for the moment that dispersing poverty should be in its scope, the Met Council's control over related housing policy and infrastructure has yielded poor results

Percentage of poor residents living in areas of extremely concentrated poverty (40%+), 2012



the LEAST accountable

the LARGEST budget

**with unique
TAXING AUTHORITY**

**with the
LARGEST SCOPE**

**Growth:
TRAIL PEERS**

**Transit:
TRAIL PEERS**

**Housing:
TRAIL PEERS**

Is that GOOD?

Not...
More effective

Not...
Legitimate

Not...
Replicated

After 50 years...

Try something else

Governance and spending

Scope of authority and outcomes

Alternatives

GOVERNANCE: If you err, err on the side of more democracy, more local involvement, more elected officials. Every other council has more democratic governance than MSP

Sample alternative governance structures

Gubernatorial appointees

Description • Leave the Council 100%, or a majority, appointed by the Governor

Advantages • Some believe this model defeats parochial interests in favor of regional “needs” and “efficiency”

Disadvantages • We continue to have an unaccountable body with authority over duly elected officials

GOVERNANCE: If you err, err on the side of more democracy, more local involvement, more elected officials. Every other council has more democratic governance than MSP

Sample alternative governance structures

Gubernatorial appointees	No regional authority
<p>Description • Leave the Council 100%, or a majority, appointed by the Governor</p> <p>Advantages • Some believe this model defeats parochial interests in favor of regional “needs” and “efficiency”</p> <p>Disadvantages • We continue to have an unaccountable body with authority over duly elected officials</p>	<ul style="list-style-type: none">• Address regional concerns with a new state agency charged with a clear mandate to focus on <u>planning</u> infrastructure investments. Ideally it would be accountable to the legislature• There is broad consensus to jointly and effectively plan investments that <u>accommodate</u> growth.• There is not consensus for it to <u>direct</u> growth• Limited and defined scope with accountability to the legislature would increase the organization’s legitimacy• This is a significant shift in mindset for the local political community, and could be difficult to achieve

GOVERNANCE: If you err, err on the side of more democracy, more local involvement, more elected officials. Every other council has more democratic governance than MSP

Sample alternative governance structures

	Gubernatorial appointees	Elected body	No regional authority
Description	<ul style="list-style-type: none">• Leave the Council 100%, or a majority, appointed by the Governor	<ul style="list-style-type: none">• Similar to Portland's council	<ul style="list-style-type: none">• Address regional concerns with a new state agency charged with a clear mandate to focus on <u>planning</u> infrastructure investments. Ideally it would be accountable to the legislature
Advantages	<ul style="list-style-type: none">• Some believe this model defeats parochial interests in favor of regional "needs" and "efficiency"	<ul style="list-style-type: none">• We would have representatives who are directly accountable for regional policy, spending decisions and outcomes	<ul style="list-style-type: none">• There is broad consensus to jointly and effectively plan investments that <u>accommodate</u> growth.• There is not consensus for it to <u>direct</u> growth• Limited and defined scope with accountability to the legislature would increase the organization's legitimacy
Disadvantages	<ul style="list-style-type: none">• We continue to have an unaccountable body with authority over duly elected officials	<ul style="list-style-type: none">• We already have local representatives who are charged with, and capable of dealing with the issues at hand. Why do we need another layer of government?	<ul style="list-style-type: none">• This is a significant shift in mindset for the local political community, and could be difficult to achieve

GOVERNANCE: If you err, err on the side of more democracy, more local involvement, more elected officials. Every other council has more democratic governance than MSP

Sample alternative governance structures

	Gubernatorial appointees	Council of Governments	Elected body	No regional authority
Description	<ul style="list-style-type: none"> Leave the Council 100%, or a majority, appointed by the Governor 	<ul style="list-style-type: none"> An assembly of existing elected local officials, with representatives from counties and municipalities 	<ul style="list-style-type: none"> Similar to Portland's council 	<ul style="list-style-type: none"> Address regional concerns with a new state agency charged with a clear mandate to focus on <u>planning</u> infrastructure investments. Ideally it would be accountable to the legislature
Advantages	<ul style="list-style-type: none"> Some believe this model defeats parochial interests in favor of regional "needs" and "efficiency" 	<ul style="list-style-type: none"> We would have directly accountable and existing elected officials responsible for decisions It mirrors the structure of other major regional authorities, and would allow the region to eliminate several layers of inefficiency in transportation planning 	<ul style="list-style-type: none"> We would have representatives who are directly accountable for regional policy, spending decisions and outcomes 	<ul style="list-style-type: none"> There is broad consensus to jointly and effectively plan investments that <u>accommodate</u> growth. There is not consensus for it to <u>direct</u> growth Limited and defined scope with accountability to the legislature would increase the organization's legitimacy
Disadvantages	<ul style="list-style-type: none"> We continue to have an unaccountable body with authority over duly elected officials 	<ul style="list-style-type: none"> Like most democratic processes, it can be a noisy and a messy path to compromise and progress 	<ul style="list-style-type: none"> We already have local representatives who are charged with, and capable of dealing with the issues at hand. Why do we need another layer of government? 	<ul style="list-style-type: none"> This is a significant shift in mindset for the local political community, and could be difficult to achieve

SCOPE: Limiting a regional authority's scope to planning core infrastructure investments is another way to gain consensus, enhance legitimacy and accelerate progress

Selected alternatives to the Met Council's current scope

Function	Current Met Council role	Alternative to consider
Transit	<ul style="list-style-type: none">• The council not only plans, but operates the system	<ul style="list-style-type: none">• Separate the operation of the transit system to its own agency, thereby eliminating any perceived conflict of interest
Wastewater	<ul style="list-style-type: none">• As with transit, the Council controls planning and operation of the system	<ul style="list-style-type: none">• Separate the operation of the wastewater system to its own agency, thereby eliminating any perceived conflict of interest
Housing	<ul style="list-style-type: none">• The Council creates the plans, assigns deliverables, metes out incentives, owns and operates housing, and manages assistance programs	<ul style="list-style-type: none">• County and city-level Housing and Redevelopment Authorities are capable of managing this, or forming their own consortium to efficiently provide services

About



Katana Community is a non-partisan public policy group led by Kevin Terrell. The group's focus is on providing insights that increase the transparency, accountability and effectiveness of all levels of government.

Kevin's academic experience includes an MBA from the University of Minnesota's Carlson School of Management, and a BA in German and Political Science from the University of Nebraska, where he was elected to Phi Beta Kappa. As part of his MBA he completed his international business studies at the Stockholm School of Economics, Sweden. Prior to working for the Defense Intelligence Agency, he also completed MA work in Political Science at the University of Illinois, where he focused on comparative politics.

Kevin's professional background includes P & L ownership in firms ranging from the Fortune 500 to startups, and commercial leadership roles in top performing organizations such as McKinsey & Company and General Electric, where he was also a 6 Sigma Black Belt. Prior to his MBA, he worked for the Defense Intelligence Agency and as a contractor for the Central Intelligence Agency.

www.KatanaCommunity.com

Governance and spending

Scope of authority and outcomes

Alternatives

Appendix

Resource links: Regional Council website and budget references

Budget documents for the large metro area regional authorities

Region	Regional council website	Council budget
MSP	www.metrocouncil.org	www.metrocouncil.org/About-Us/Publications-And-Resources/BUDGETS-FINANCE/2016-Unified-Budget-Metropolitan-Council.aspx
Atlanta	www.atlantaregional.com	www.atlantaregional.com/about-us/overview/history-funding--membership
Baltimore	www.baltometro.org	www.baltometro.org/phocadownload/Publications/Annual_Reports/BMCAnnual2014.pdf
Boston	www.mapc.org	www.mapc.org/financials-work-plan
Chicago	www.cmap.illinois.gov	www.cmap.illinois.gov/about/budget-and-work-plan
Dallas	www.nctcog.org	www.nctcog.org/aa/docs/CAFR2015.pdf
Denver	www.drcog.org	drcog.org/sites/drcog/files/resources/2016-Budget-10-14-2015.pdf
Detroit	www.semco.org	http://www.michigan.gov/documents/treasury/827655SoutheastMICouncilofGovernments20110322_348672_7.pdf
Houston	www.h-gac.com	www.h-gac.com/annual-reports/documents/2015-State-Auditors-Report.pdf
Los Angeles	www.scag.ca.gov	http://www.scag.ca.gov/Documents/FinancialReport063015.pdf
Miami	sfregionalcouncil.org	floridaregionalcounselsa.homestead.com/FRCA_Annual_Report_2014-2015.pdf
Philadelphia	www.dvrpc.org	www.dvrpc.org/reports/AR2015.pdf
Phoenix	www.azmag.gov	http://www.azmag.gov/Documents/Fiscal_2015-05-28_FY2015_PIB-FINAL.pdf
Portland	www.oregonmetro.gov	http://www.oregonmetro.gov/sites/default/files/FY14-15_ADOPTED_VOL1.pdf
San Diego	www.sandag.org	http://www.sandag.org/uploads/publicationid/publicationid_1957_19285.pdf
San Francisco	www.abag.ca.gov	http://abag.ca.gov/abag/overview/workplan/ProposedABAGBdgtWrkPrg2016-17.pdf
Seattle	www.psrc.org	http://www.psrc.org/assets/12254/BudgetFY2016-17Supp.pdf?processed=true
St Louis	www.ewgateway.org	http://www.ewgateway.org/pdf/library/annualrpt2015.pdf
Tampa	www.planhillsborough.org	floridaregionalcounselsa.homestead.com/FRCA_Annual_Report_2014-2015.pdf
Washington	www.mwcog.org	www.mwcog.org/uploads/pub-documents/oV5aXlg20160316152248.pdf
Philadelphia	www.dvrpc.org	www.dvrpc.org/reports/AR2014.pdf

Appendix: Budgets, Atlanta and Baltimore

Atlanta

Budgeted Revenues and Expenditures 2015

Special Revenue and Enterprise Revenues

US Dept. of Transportation	\$2,773,409
Federal Other	\$2,867,821
Georgia Dept. of Community Affairs	\$235,000
Georgia Dept. of Transportation and Related Federal Grants	\$13,419,583
Georgia Dept. of Human Services-Aging and Related Federal Grants	\$22,257,287
Governor's Office	\$12,614,801
Georgia Dept. of Natural Resources	\$348,742
Water Board	\$3,257,155
State and Local Match	\$1,817,037
Enterprise Income	\$2,447,733
Private Sector Funding	\$327,695
Other Revenue	\$113,828
Subtotal	\$42,480,091

General Fund

Local Appropriations	\$4,294,300
Misc. Income - Interest	\$15,000
Subtotal	\$4,309,300

TOTAL REVENUES \$46,789,391

Expenses by Type

Salary	\$13,120,402
Benefits	\$6,775,700
Total Salary and Benefits	\$19,896,102
Contracts	\$7,596,204
Equipment	\$121,000
Misc. Operating	\$2,273,998
Travel	\$344,550
Rent & Related	\$1,612,663
Other Computer Expenses	\$1,315,489
Subgrants and Participants	\$34,028,989
Other Expenses	\$349,850
Over/(Under) Indirect Recovery	\$(813,081)
Subtotal	\$46,829,662

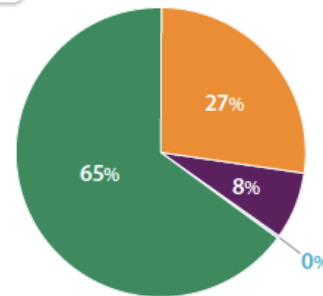
TOTAL EXPENSES \$46,725,764

Projected contingency: \$63,627
Projected increase/(-) reduction in Fund Balance

Baltimore



Fiscal Year 2014 Financials

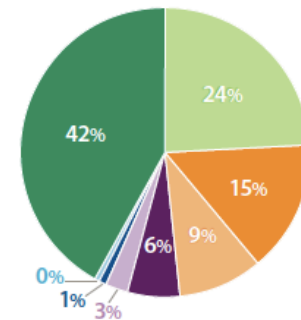


65% MDOT and MTA Revenue
\$5,824,288

27% Regional Planning Grant
\$2,450,314

8% City/County Dues and Payments
\$665,511

0% Self Generated Revenue
\$10,000



42% Personnel and Related
\$3,721,480

24% Regional Planning Grant
\$2,151,514

15% Pass Through
\$1,288,864

9% Business Expenses
\$838,700

6% Utilities, Rent and Upkeep
\$526,000

3% Supplies and Equipment
\$224,000

1% Ride Share
\$80,000

0% Project Initiatives
\$25,000

Revenue
\$8,950,113

Expenses
\$8,855,558

Appendix: Budgets, Boston and Chicago

Boston

	2014	2013
Operating Revenues:		
Intergovernmental grants and contracts.....	\$ 20,542,694	\$ 30,143,733
Private grants and contracts.....	1,640,586	1,076,884
Charges for services.....	449,047	293,576
Contributions.....	627	18
Member assessments.....	1,093,095	1,058,154
Total operating revenues.....	23,726,049	32,572,365
Operating Expenses:		
Direct:		
Salaries and benefits.....	5,614,672	5,364,017
Professional services.....	4,649,394	7,186,956
Equipment.....	12,061	17,685
Homeland Security capital outlay.....	7,146,177	14,332,214
Supplies.....	14,811	14,375
Communications.....	7,201	7,935
Travel.....	103,754	87,335
Meetings and conferences.....	44,005	49,563
Other.....	100,078	38,996
Total direct expenses.....	17,692,153	27,099,076
Indirect:		
General overhead.....	5,495,508	5,103,232
CTPS administrative services.....	272,000	272,000
Total indirect expenses.....	5,767,508	5,375,232
Total operating expenses.....	23,459,661	32,474,308
Operating income.....	266,388	98,057
Nonoperating Revenues (Expenses):		
Investment income.....	567	761
Change in net position.....	266,955	98,818
Net position - beginning.....	1,705,483	1,606,665
Net position - ending.....	\$ 1,972,438	\$ 1,705,483

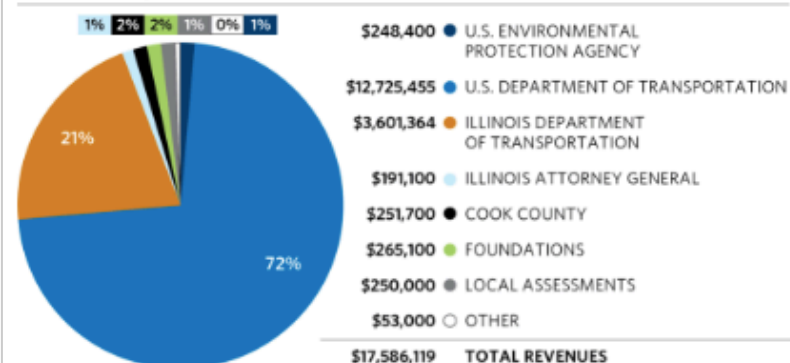
Chicago

CMAP Budget and Work Plan

FY 16 Budget

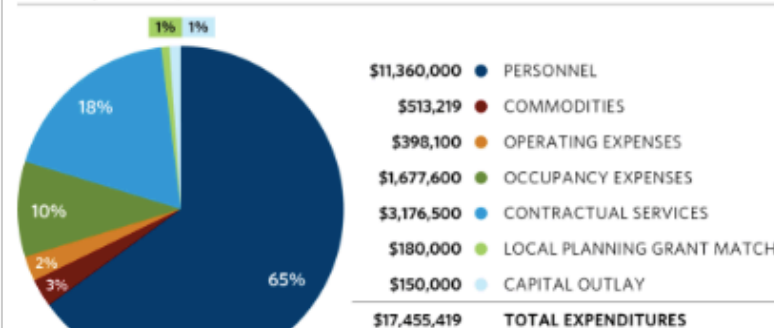
The following charts and tables show [CMAP's FY16 budget](#) (PDF), including anticipated revenues and expenditures as approved by the CMAP Board on June 10, 2015. Past budgets are available for [FY15](#), [FY14](#), [FY13](#), [FY12](#), [FY11](#), [FY10](#), and [FY09](#).

CMAP revenues, FY16



Source: Chicago Metropolitan Agency for Planning.

CMAP expenditures, FY16



Source: Chicago Metropolitan Agency for Planning.

Appendix: Dallas and Denver

Dallas

NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS MANAGEMENT'S DISCUSSION AND ANALYSIS FOR YEAR ENDED SEPTEMBER 30, 2015

Change in Net position. For the year ended September 30, 2015, NCTCOG's net position increased by \$1,877,757. Following is a summary of the government-wide Statement of Activities:

	2015			2014		
	Governmental Activities	Business-Type Activities	Total	Governmental Activities	Business-Type Activities	Total
Revenues:						
Program Revenues						
Federal Grant	\$ 13,357,415	\$ -	\$ 13,357,415	\$ 22,491,763	\$ -	\$ 22,491,763
State Administered grants	103,398,608	-	103,398,608	99,668,833	-	99,668,833
Local revenue & in-kind	38,635,349	1,472,337	40,107,686	24,839,146	1,643,984	26,483,130
Total Program Revenues	155,391,372	1,472,337	156,863,709	146,999,742	1,643,984	148,643,726
General Revenues:						
Membership Dues	678,492	-	678,492	664,694	-	664,694
Interest Income	26,704	-	26,704	18,661	-	18,661
Total General Revenue	705,196	-	705,196	683,355	-	683,355
Total Revenue	156,096,568	1,472,337	157,568,905	147,683,097	1,643,984	149,327,081
Expenses:						
Agency management and administration	7,537,032	-	7,537,032	6,529,975	-	6,529,975
Community Services	22,803,481	-	22,803,481	20,385,330	-	20,385,330
Emergency Preparedness	2,650,262	-	2,650,262	3,672,635	-	3,672,635
Environment and development	3,436,397	-	3,436,397	2,302,909	-	2,302,909
RIS local assistance	3,643,793	1,398,101	5,041,894	2,748,710	1,639,004	4,387,714
Transportation	57,414,019	-	57,414,019	53,195,247	-	53,195,247
Workforce development	56,808,063	-	56,808,063	57,742,893	-	57,742,893
Total expenses	154,293,047	1,398,101	155,691,148	146,577,699	1,639,004	148,216,703
Change in Net Position before Transfers	1,803,521	74,236	1,877,757	1,105,398	4,980	1,110,378
Transfers in (out)	-	-	-	(3,339)	3,339	-
Change in Net Position	1,803,521	74,236	1,877,757	1,102,059	8,319	1,110,378
Net Position - October 1	12,681,671	54,911	12,736,582	11,579,612	46,592	11,626,204
Net position - September 30	\$ 14,485,192	\$ 129,147	\$ 14,614,339	\$ 12,681,671	\$ 54,911	\$ 12,736,582

Denver

2016 BUDGET SUMMARY AND COMPARISON GENERAL OPERATING FUND

	2014 Actuals	2015 Budget	2016 Budget
BEGINNING BALANCE	\$ 7,623,606	\$ 7,400,776 ¹	\$ 6,735,168
General Funds	3,588,105	3,599,773	3,715,396
Program Obligations	4,035,501	3,801,003	3,019,772
REVENUES			
Member Dues	\$ 1,287,400	\$ 1,287,400	\$ 1,357,100
Federal Grants	10,906,279	12,755,717	11,453,997
State Grants	1,428,990	1,682,721	2,129,161
Local/Other Funds	1,723,752	1,793,634	1,901,543
In-kind Services	3,607,171	697,914	687,184
Service Income	389,916	397,244	344,575
Interest/Investment Income	32,686	30,000	30,000
TOTAL REVENUES	\$ 19,376,194	\$ 18,644,630	\$ 17,903,560
TOTAL FUNDS AVAILABLE	\$ 26,999,800	\$ 26,045,406	\$ 24,638,728
EXPENDITURES			
Personnel	\$ 8,215,871	\$ 10,118,511	\$ 10,143,601
Contractual Services	5,070,712	4,949,519	4,048,349
In-kind Services	3,607,171	697,914	687,184
Non-personnel	2,484,013	3,184,660	3,651,629
Capital Outlay	221,257	359,634	20,000
TOTAL EXPENDITURES	\$ 19,599,024	\$ 19,310,238	\$ 18,550,763
ENDING BALANCE	\$ 7,400,776	\$ 6,735,168	\$ 6,087,965
General Funds	3,599,773	3,715,396	3,577,693
Program Obligations ²	3,801,003	3,019,772	2,510,272
PASS-THROUGH FUNDS			
Area Agency on Aging	\$ 10,542,366	\$ 11,388,352	\$ 12,768,124
Traffic Signal Equipment	219,348	650,171	-
Sustainable Communities Initiative	723,053	-	-
TOTAL PASS-THROUGH FUNDS	\$ 11,484,767	\$ 12,038,523	\$ 12,768,124

Appendix: Detroit and Houston

Detroit

Southeast Michigan Council of Governments

Management's Discussion and Analysis (Continued)

In addition, the grant-specific schedules included in the other supplemental information section of the financial statements are intended to provide a grant-specific reconciliation of activities for the benefit of the grantors.

Statement of Net Assets/Statement of Activities

The following table shows, in a condensed format, the current year's net assets and changes in net assets, compared to the prior year:

	2009	2010	Change from Prior Year
Assets			
Current assets	\$ 9,733,198	\$ 9,667,247	\$ (65,951)
Capital assets	163,373	110,091	(53,282)
Total assets	9,896,571	9,777,338	(119,233)
Liabilities			
Current liabilities	287,524	279,148	(8,376)
Pass-through funds payable	841,617	731,779	(109,838)
Deferred revenue	438,928	502,599	63,671
Current portion of long-term liabilities	12,882	91,374	78,492
Long-term liabilities	805,079	713,146	(91,933)
Total liabilities	2,386,030	2,318,046	(67,984)
Net Assets			
Invested in capital assets	163,373	110,091	(53,282)
Unrestricted	7,347,168	7,349,201	2,033
Total net assets	\$ 7,510,541	\$ 7,459,292	\$ (51,249)
Program Revenue			
Operating grants - Federal, state, and other	\$ 7,256,756	\$ 7,913,271	\$ 656,515
Local dues and contributions	2,403,118	2,224,135	(178,983)
Interest and other income	77,385	9,740	(67,645)
Pass-through	2,922,992	2,037,175	(885,817)
Total program revenue	12,660,251	12,184,321	(475,930)
Program Expenses			
Salaries and benefits	6,910,723	6,990,312	79,589
Contracts	857,748	1,223,256	365,508
Other costs	2,158,859	1,984,827	(174,032)
Pass-through	2,922,992	2,037,175	(885,817)
Total program expenses	12,850,322	12,235,570	(614,752)

Houston*

HOUSTON-GALVESTON AREA COUNCIL CHANGE IN NET POSITION

	Governmental Activities		Business-type Activities		Total	
	2014	2013	2014	2013	2014	2013
Program revenues						
Charges for services	\$ 2,689,228	\$ 1,087,428	\$ 4,843,865	\$ 3,951,174	\$ 7,533,093	\$ 5,038,602
Operating grants and contributions	249,980,261	243,745,694			249,980,261	243,745,694
General revenues:						
Interest income	15,741	158,039			15,741	158,039
Other income	1,606,138	217,856			1,606,138	217,856
Transfer in	500,000		(500,000)		-	-
Total revenues	254,791,368	245,209,017	4,343,865	3,951,174	259,135,233	249,160,191
Expenses						
General government	2,931,014	934,780			2,931,014	934,780
Workforce programs	183,974,199	185,089,084			183,974,199	185,089,084
Transportation	28,705,403	33,229,456			28,705,403	33,229,456
Community and environmental	22,778,574	10,310,254			22,778,574	10,310,254
Criminal justice	947,483	1,027,540			947,483	1,027,540
Emergency communications	4,881,827	3,242,332			4,881,827	3,242,332
Aging services	8,975,078	8,774,680			8,975,078	8,774,680
Regional excellence corporation	86,941	188,721			86,941	188,721
Cooperative purchasing			3,032,813	2,978,910	3,032,813	2,978,910
Total expenses	253,280,519	242,796,847	3,032,813	2,978,910	256,313,332	245,775,757
Change in net position	1,510,849	2,412,170	1,311,052	972,264	2,821,901	3,384,434
Net position-beginning of year	16,054,962	13,642,792	8,519,742	7,547,478	24,574,704	21,190,271
Net position-end of year	\$ 17,565,811	\$ 16,054,962	\$ 9,830,794	\$ 8,519,742	\$ 27,396,605	\$ 24,574,705

* \$115M is Childcare Assistance Program (CCAP) funding

Appendix: Los Angeles and Miami

Los Angeles

SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS					
Statement of Activities					
Year ended June 30, 2015					
	Expenses	Indirect cost allocations	Program revenues Charges for services – member dues	Operating grants and contributions	Net (expenses) revenues and change in net position 2015
Functions/programs:					
Transportation	\$ 23,635,487	\$ 8,075,360	\$ -	\$ 33,569,055	\$ 1,858,208
Aviation	457,573	127,749	-	579,342	(6,080)
Environmental	979,624	471,171	-	1,440,509	(10,286)
High-speed rail	161,143	120,357	-	281,780	280
Housing	707,004	421,196	-	1,061,165	(67,035)
Sustainability initiatives	4,601,194	862,666	-	5,387,004	(76,856)
Administration	11,942,731	(10,078,499)	1,871,720	-	7,488
Total governmental activities	\$ 42,484,756	\$ -	\$ 1,871,720	\$ 42,318,755	1,705,719
General revenues:					
Interest income					75,652
Other revenue					407,156
Total general revenues					482,808
Change in net position					2,188,527
Net position at beginning of year, as restated					(12,851,821)
Net position at end of the year					\$ (10,663,294)

Miami

BY THE NUMBERS

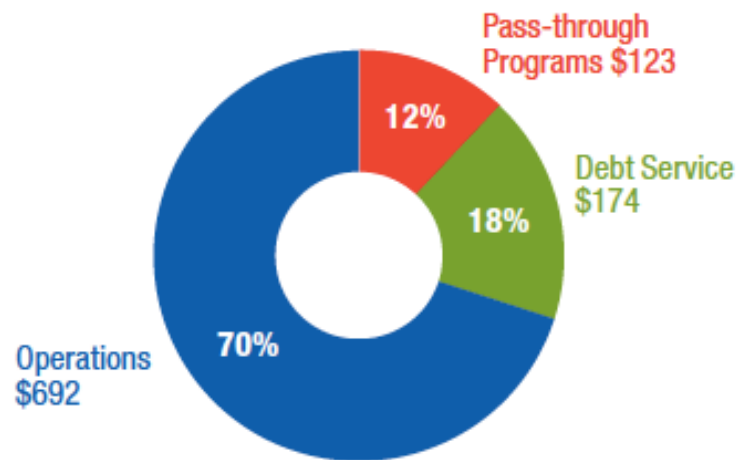
REGIONAL PLANNING COUNCIL	DATE ESTABLISHED	2014 REGIONAL POPULATION ¹	GOVERNING BOARD SIZE	STAFF SIZE (FTE) ²	SQUARE MILES	2014-15 BUDGET
Apalachee	Aug. 23, 1977	477,098	27	6	5,855	\$693,785
Central Florida	July 1, 1974	824,958	18	16	5,287	\$3,179,548
East Central Florida	Feb. 22, 1962	3,437,773	32	16	6,502	\$2,792,896
North Central Florida	May 7, 1969	882,113	48	13	9,516	\$1,688,600
Northeast Florida	April 14, 1977	1,568,868	35	10	4,428	\$2,425,910
South Florida	July 1, 1974	4,581,780	19	14	4,091	\$2,284,711
Southwest Florida	Nov. 8, 1973	1,592,622	36	12	6,023	\$2,656,064
Tampa Bay	Feb. 16, 1962	3,369,783	44	12	4,179	\$2,317,120
Treasure Coast	Aug. 19, 1976	1,932,599	28	10	3,555	\$2,010,112
West Florida	Oct. 1, 1964	929,916	33	28	6,026	\$2,954,512

Appendix: MSP and Philadelphia

MSP

The Metropolitan Council budget for operations, pass-through programs, and debt service (loan repayments) is \$989 million in 2016.

*2016 Operating Budget
Uses by Function: \$989 Million*



Philadelphia

dvrc | fy 2015 revenue by source

	HIGHWAY PLANNING	PUBLIC TRANSIT	AIRPORT PLANNING	GENERAL FUND	OTHER PROGRAMS	TOTALS
USDOT - PENNDOT	\$4,617,740	\$2,000,000	\$0	\$0	\$2,380,000	\$8,997,740
USDOT - NJDOT	2,275,303	798,971	0	0	3,826,475	6,900,749
USDOT - FAA	0	0	131,226	0	0	131,226
LOCAL	1,125,000	569,650	14,581	194,482	1,185,765	3,116,478
MISCELLANEOUS	0	0	0	0	3,445,513	3,445,513
TOTALS	\$8,018,043	\$3,395,621	\$145,806	\$194,482	\$10,837,753	\$22,591,705

dvrc | fy 2015 expenditures

	HIGHWAY PLANNING	PUBLIC TRANSIT	AIRPORT PLANNING	GENERAL FUND	OTHER PROGRAMS	TOTALS
SALARIES, WAGES, BENEFITS	\$4,610,966	\$1,411,445	\$89,814	\$3,289	\$3,199,521	\$9,315,035
CONTRACTUAL SERVICES	922,193	494,006	3,441	189,717	487,831	2,097,186
EQUIPMENT PURCHASES	18,932	3,786	0	0	15,145	37,863
SUBCONTRACTS	391,018	851,234	\$0	0	5,531,952	6,774,204
INDIRECT COSTS	2,074,934	635,150	52,551	1,476	1,603,304	4,367,417
PROGRAM OVERRUNS/CARRYOVER	0	0	0	0	0	0
TOTALS	\$8,018,043	\$3,395,621	\$145,806	\$194,482	\$10,837,753	\$22,591,705

Appendix: Phoenix and Portland

Phoenix

FY 2016 Budget Compared to FY 2015 Budget

Revenues By Source	2014	2015 Revised Budget	2016 Proposed Budget	\$ Change FY 15-FY 16	% Change FY 15-FY 16
Federal	\$15,477,204	\$24,541,710	\$24,575,236	\$33,526	0.14%
State	8,082,432	9,947,082	7,496,210	(2,450,872)	(24.64%)
Member	201,844	658,876	669,764	10,888	1.65%
Other	627,293	164,238	143,241	(20,997)	(12.78%)
Less: Restricted Reserves		(12,298,552)	(9,078,134)	3,220,418	(26.19%)
Total Estimated Revenues Without Carryforward	24,388,773	23,013,354	23,806,317	792,963	3.45%
Total Estimated Revenue Carryforward		9,604,428	8,458,984	(1,145,444)	(11.93%)
Total Estimated Revenue		32,617,782	32,265,301	(352,481)	(1.08%)
Expenditures By Division/Function					
Publications	82,597	109,450	113,613	4,163	3.80%
Environmental	2,443,077	2,733,671	2,559,127	(174,544)	(6.38%)
Human Services	747,101	732,851	834,027	101,176	13.81%
Regional Community Partners (RCP)	323,961	151,428	114,214	(37,214)	(24.58%)
Program Implementation	3,669,974	3,927,167	3,843,304	(83,863)	(2.14%)
Transportation	11,753,624	10,530,816	11,159,003	628,187	5.97%
MAGIC	9,559		5,846	5,846	100.00%
Information Services	2,644,244	3,033,615	2,944,338	(89,277)	(2.94%)
Local Activity	313,300	188,938	135,938	(53,000)	(28.05%)
Capital Outlays: Regional Planning	281,184	590,600	502,000	(88,600)	(15.00%)
Contingency		1,014,818	1,594,907	580,089	57.16%
Total Estimated Expenditures Without Carryforward	22,268,621	23,013,354	23,806,317	792,963	3.45%
Total Estimated Expenditures With Carryforward		9,604,428	8,458,984	(1,145,444)	(11.93%)
Total Estimated Expenditures		\$32,617,782	\$32,265,301	(\$352,481)	(1.08%)

Portland

Budget summary by year

	Audited FY 2011-12	Audited FY 2012-13	Amended FY 2013-14	Proposed FY 2014-15	Approved FY 2014-15	Adopted FY 2014-15	Change from 2013-14
RESOURCES							
Beginning Fund Balance	174,355,620	302,267,337	243,182,410	218,572,075	218,572,075	221,363,195	(8.97%)
Current Revenues							
Excise Tax	14,412,914	15,357,261	15,344,116	16,597,648	16,597,648	16,597,648	8.17%
Construction Excise Tax	1,765,024	2,349,487	2,003,750	2,000,000	2,000,000	2,000,000	(0.19%)
Real Property Taxes	39,333,293	51,517,060	58,683,668	60,039,022	60,039,022	60,039,022	2.31%
Other Tax Revenues	33,619	28,792	30,000	40,000	40,000	40,000	33.33%
Interest Earnings	898,372	985,975	699,561	1,001,647	1,001,647	1,001,647	43.18%
Grants	10,290,105	10,990,550	10,511,662	10,520,418	10,520,418	10,785,418	2.60%
Local Government Shared Revenues	13,004,165	15,019,185	14,248,129	14,280,785	14,280,785	14,280,785	0.23%
Contributions from Governments	5,201,579	3,803,556	3,746,224	3,849,193	3,849,193	3,849,193	2.75%
Licenses and Permits	373,675	375,160	380,000	380,000	380,000	380,000	0.00%
Charges for Services	109,075,705	118,143,005	115,357,815	124,506,105	124,506,105	124,506,105	7.93%
Contributions from Private Sources	2,270,335	2,775,604	3,713,801	2,215,102	2,215,102	2,215,102	(40.35%)
Internal Charges for Services	577,804	530,292	419,535	317,509	317,509	317,509	(24.32%)
Miscellaneous Revenue	379,277	1,041,722	401,881	992,320	992,320	992,319	146.92%
Other Financing Sources	463,684	13,131,753	-	-	-	-	0.00%
Bond Proceeds	195,478,858	42,577	-	-	-	-	0.00%
Subtotal Current Revenues	393,358,420	236,091,979	223,540,142	236,739,749	236,739,749	237,004,748	5.08%
Interfund Transfers							
Internal Service Transfers	2,835,328	3,718,221	5,000,442	2,133,033	2,133,033	2,133,033	(57.34%)
Interfund Reimbursements	9,167,136	10,118,777	9,885,541	11,578,312	11,578,312	11,578,312	17.12%
Interfund Loans	-	-	2,670,800	3,472,940	3,472,940	3,472,940	30.03%
Fund Equity Transfers	9,933,379	6,544,607	6,311,365	8,288,765	8,288,765	8,288,765	31.33%
Subtotal Interfund Transfers	21,935,843	20,381,603	23,868,148	25,473,050	25,473,050	25,473,050	6.72%
TOTAL RESOURCES	\$589,849,873	\$558,740,923	\$492,590,700	\$480,784,874	\$480,784,874	\$483,840,993	(1.78%)
REQUIREMENTS							
Current Expenditures							
Personnel Services	76,388,506	75,457,497	84,058,532	85,706,058	85,706,058	85,996,314	2.31%
Materials and Supplies	106,888,304	99,065,662	102,683,382	120,744,125	120,744,125	120,468,366	(2.35%)
Capital Outlay	28,293,890	25,753,073	67,467,855	71,922,028	71,922,028	73,909,461	9.55%
Other Services	84,942,000	97,788,692	40,997,088	40,997,088	40,997,088	42,997,088	4.93%
Subtotal Current Expenditures	265,646,692	267,561,264	318,696,737	328,773,203	328,773,203	332,337,091	4.28%
Interfund Transfers							
Internal Service Transfers	2,835,328	3,718,221	5,000,442	2,133,033	2,133,033	2,133,033	(57.34%)
Interfund Reimbursements	9,167,136	10,118,777	9,885,541	11,578,312	11,578,312	11,578,312	17.12%
Fund Equity Transfers	9,933,379	6,544,607	6,311,365	8,288,765	8,288,765	8,288,765	31.33%
Interfund Loans	-	-	2,670,800	3,472,940	3,472,940	3,472,940	30.03%
Subtotal Interfund Transfers	21,935,843	20,381,603	23,868,148	25,473,050	25,473,050	25,473,050	6.72%
Contingency	-	-	54,637,780	77,501,961	77,501,961	77,994,192	42.75%
Unappropriated Fund Balance	302,267,337	270,798,054	95,388,035	48,036,660	48,036,660	48,036,660	(49.64%)
Subtotal Contingency/Ending Balance	302,267,337	270,798,054	150,025,815	126,538,621	126,538,621	126,030,852	(15.99%)
TOTAL REQUIREMENTS	\$589,849,873	\$558,740,923	\$492,590,700	\$480,784,874	\$480,784,874	\$483,840,993	(1.78%)
FULL-TIME EQUIVALENTS	755.49	749.14	765.79	785.25	785.25	793.75	3.65%
FTE CHANGE FROM FY 2013-14 AMENDED BUDGET							27.96

Excluding capital outlays, the 2014-2015 requirement was \$410M

Appendix: San Diego

San Diego*

SAN DIEGO ASSOCIATION OF GOVERNMENTS FY 2016 PROGRAM BUDGET REVENUE AND EXPENDITURE SUMMARY								
Line Item #	Description	ACTIVITIES						
		OWP Projects	Regional Operations and Services	Regional Capital Projects: SANDAG Caltrans and Other Local Agencies		TransNet Program	Board Budget; Administrative Reserve	Total Program Budget
REVENUE SUMMARY								
1	Federal Grants	\$ 19,375,644	\$ 562,135	\$ 211,808,200	\$ 124,353,000	\$ -	\$ -	\$ 356,098,979
2	State Grants	1,700,737	8,408,383	45,037,000	58,849,000	-	-	113,995,120
3	TransNet Sales Tax Revenue	-	-	-	-	283,463,784	-	283,463,784
4	Interfund TransNet Transfers (including debt proceeds)	5,511,930	1,290,168	453,027,000	96,621,000	-	226,000	556,676,098
5	Transportation Development Act Funds	12,099,559	-	7,830,800	2,581,000	-	-	22,511,359
6	Member Agency Assessments	521,426	1,935,696	-	-	-	226,000	2,683,122
7	Other Local Funds	2,135,306	44,024,509	17,019,000	195,000	-	-	63,373,816
8	Interest Income	-	-	-	-	4,080,000	-	4,080,000
	TOTAL REVENUES	\$ 41,344,602	\$ 56,220,891	\$ 734,722,000	\$ 282,599,000	\$ 287,543,784	\$ 452,000	\$ 1,402,882,278
EXPENDITURE SUMMARY								
9	Direct Personnel Costs	\$ 14,773,876	\$ 7,422,658	\$ 10,742,544	\$ -	\$ -	\$ -	\$ 32,939,078
10	Administrative (Indirect) Costs	6,711,694	379,792	5,010,965	-	-	125,000	12,227,451
11	Direct Project Costs	18,199,006	46,993,441	\$718,968,491	\$282,599,000	-	-	1,066,759,938
12	Board Related Functions	-	-	-	-	-	327,000	327,000
13	Pass-Through Expenditures	1,660,026	1,425,000	-	-	-	-	3,085,026
15	TransNet:							
16	TransNet Administrative Allocations	-	-	-	-	2,834,638	-	2,834,638
17	TransNet Bicycle, Pedestrian, & Neighborhood Safety	-	-	-	-	5,669,276	-	5,669,276
18	TransNet Independent Taxpayer Oversight Committee	-	-	-	-	-	-	-
19	TransNet Major Corridors Program	-	-	-	-	116,582,985	-	116,582,985
20	TransNet New BRT/Rail Operations	-	-	-	-	22,271,749	-	22,271,749
21	TransNet Transit System Improvements	-	-	-	-	45,368,379	-	45,368,379
22	TransNet Local System Improvements	-	-	-	-	90,736,757	-	90,736,757
23	Other Pass-Through	-	-	-	-	4,080,000	-	4,080,000
	TOTAL EXPENDITURES	\$ 41,344,602	\$ 56,220,891	\$ 734,722,000	\$ 282,599,000	\$ 287,543,784	\$ 452,000	\$ 1,402,882,277

San Francisco

ABAG PROPOSED OPERATING BUDGET REVENUES AND EXPENSES				
	FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Adopted	FY 16-17 Proposed
REVENUES				
Federal	\$5,433,839	\$5,186,616	\$6,007,000	\$6,387,059
State	14,641,063	24,008,892	11,652,000	42,729,572
Other Contracts	1,656,058	1,181,055	1,791,200	2,600,317
Service Programs	5,580,557	5,437,298	5,360,000	4,545,000
Membership Dues	1,763,805	1,820,316	1,896,622	1,957,767
TOTAL REVENUES	29,075,322	37,634,177	26,706,822	58,219,715
EXPENSES				
Salaries and Benefits	12,023,915	11,367,923	11,588,117	11,828,400
Consultant Services	13,995,849	14,161,428	10,780,000	28,249,460
Passthrough	591,844	9,084,115	2,000,000	15,761,546
Temporary Personnel Svcs.	151,311	183,356	60,000	167,682
Equipment and Supplies	112,746	116,144	180,000	130,000
Outside Printing	58,893	72,985	100,000	66,746
Conference and meeting	205,227	114,928	275,000	298,544
Depreciation	162,817	152,823	150,000	150,000
Interest	67,939	85,806	75,000	78,471
Building Maintenance	236,207	259,586	270,000	270,000
Utilities	140,641	123,529	165,000	130,000
Insurance	160,661	145,446	175,000	165,000
Postage	25,004	20,824	60,000	19,044
Telephone	72,108	62,468	76,000	57,128
Committee (per diem)	70,125	71,550	100,000	97,888
Other	360,739	765,217	602,705	699,806
TOTAL EXPENSES	28,436,026	36,788,128	26,656,822	58,169,715
Net Surplus/(Deficit)	\$639,296	\$846,049	\$50,000	\$50,000

* ~\$1 billion is capital budget, leaving \$386M as annual operating budget

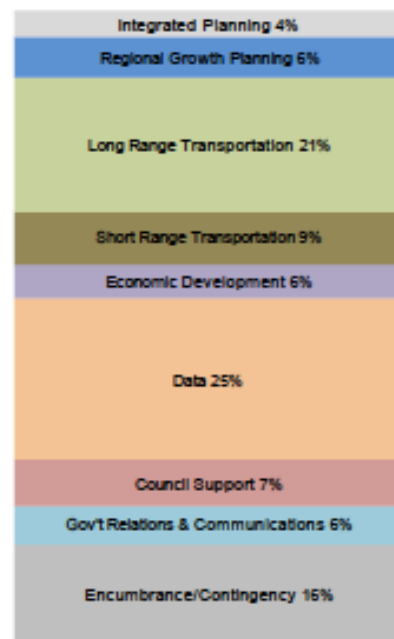
Appendix: Seattle and St Louis

Seattle

Figure 6 - **Expenditures by Work Element**

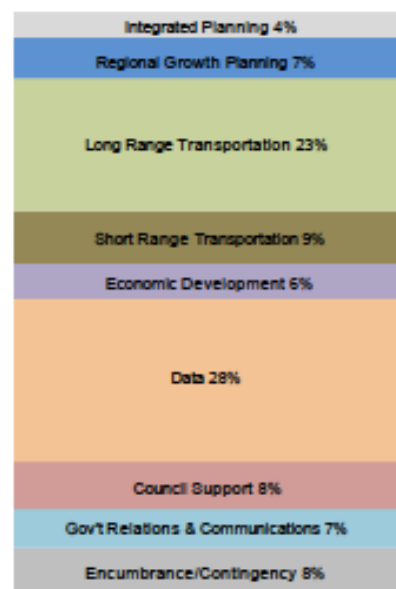
Proposed
Supplemental Biennial
FY2016-2017

\$29.8 Million



September 2015
Amended Biennial
FY2016-2017

\$27.4 Million



St Louis

Statement of Resources and Expenditures

	2014* (audited)	2015 (estimated)
Resources:		
Federal grants	\$14,079,537	\$7,436,143
State appropriations and grants	211,203	297,246
Local contributions:		
Cash—per capita	321,407	321,407
Transportation project assessment fee	170,044	190,547
Cash—other	3,985,592	2,898,723
In-kind services	432,826	302,036
Miscellaneous income	45,163	25,488
Total Resources	\$19,245,772	\$11,471,590
Expenditures:		
Salaries, benefits	\$4,424,954	\$4,558,770
Public agencies, planning consultants	6,537,805	4,665,835
In-kind services	432,826	302,035
Grant funded equipment and software	6,738,743	1,159,440
Other grant expenses and operating expenses	858,886	869,305
Total Expenditures	18,993,214	11,555,385
Change in Net Assets	\$252,558	\$(83,795)

Appendix: Tampa and Washington, D.C.

Tampa

BY THE NUMBERS

REGIONAL PLANNING COUNCIL	DATE ESTABLISHED	2014 REGIONAL POPULATION ¹	GOVERNING BOARD SIZE	STAFF SIZE (FTE) ²	SQUARE MILES	2014-15 BUDGET
Apalachee	Aug. 23, 1977	477,098	27	6	5,855	\$693,785
Central Florida	July 1, 1974	824,958	18	16	5,287	\$3,179,548
East Central Florida	Feb. 22, 1962	3,437,773	32	16	6,502	\$2,792,896
North Central Florida	May 7, 1969	882,113	48	13	9,516	\$1,688,600
Northeast Florida	April 14, 1977	1,568,868	35	10	4,428	\$2,425,910
South Florida	July 1, 1974	4,581,780	19	14	4,091	\$2,284,711
Southwest Florida	Nov. 8, 1973	1,592,622	36	12	6,023	\$2,656,064
Tampa Bay	Feb. 16, 1962	3,369,783	44	12	4,179	\$2,317,120
Treasure Coast	Aug. 19, 1976	1,932,599	28	10	3,555	\$2,010,112
West Florida	Oct. 1, 1964	929,916	33	28	6,026	\$2,954,512

Washington, D.C.

