



Minnesota Regional Transit  
Board: Records.

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**Regional Transit Board's 1990 Budget Public Hearing August 14, 1989**

Good Afternoon, I'd like to welcome you to today's public hearing.

Today the RTB will receive your written and verbal comments concerning the 1990 Budget. Your written testimony will be inserted in the record following your comments during the hearing. If you have written material please give us a copy for the records and then summarize those comments or add to them during your testimony. The purpose of this public hearing is to receive your comments, not to debate issues.

Now I'd like to explain the process we'll be using for the hearing. We'll begin by taking comments from people who have called in to schedule time for their presentation.

Next, we'll take testimony from those of you who have signed on the sign-in sheet on a first come, first serve basis.

Following those people, we'll take testimony from anyone in the audience who did not schedule time or sign up on the sign - in sheet. This hearing is being recorded. When you come to the microphone, please state your name, the organization you represent, your address and your phone number.

Leading off today's hearing is ----- from ----- . Will you please come to the microphone ?

**Now call the names from the schedule (if any)**

(After all testimony, Thank those who testified and those who came to listen.)

The 1990 Budget will go before the Regional Transit Board for approval in December.



**REGIONAL TRANSIT BOARD**

**1990 DRAFT BUDGET**

August 14, 1989 Version

## TABLE OF CONTENTS

Budget Assumptions	i
Sources & Uses of Funds - Expense Category	1
Sources & Uses of Funds - Work Program	2
Budget Comparisons 1988-1990	3
Transit Assistance Overview	4

### Work Programs

90-01	Policy Management	6
90-02	Executive Director's Office	8
90-03	Planning & Programs Administration	10
90-04	Transportation Planning Process	12
90-10	Elderly & Disabled Transit Planning	14
90-11	Regional Rideshare & Travel Demand (TDM) Planning & Implementation	16
90-13	Transit System Improvement & Implementation Planning	18
90-14	Transit Programs Administration & Evaluation	20
90-15	Administration	22
90-16	Finance	24
90-17	Personnel	26
90-19	Public Information Office	28
90-23	Light Rail Transit Planning & Coordination	30
90-26	Planning & Implementation of New Services	32
90-27	Community Demonstration Grant Program	34
90-28	Regional Coordination	36

### Personnel

1990 Staff Complement	39
Organizational Chart	40

### Capital Program

90-20	Capital Program	41
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**REGIONAL TRANSIT BOARD  
1990 Budget Assumptions  
Financial and Operational**

**Beginning Fund Balance**

Overall decrease of \$3 million due to declines in the general fund, Metro Mobility fund, rural/small urban fund, and LRT fund, offset by smaller increases in the regular route fund and the opt-out fund.

**Property Tax Revenues**

Until actual figures are available, it will be assumed that the transit taxing district total market value for 1989, upon which 1990 payables are based, will increase at 6 (six) percent, less that the 7.9 percent increase from 1987 to 1988.

**State Revenues**

Appropriations by the 1989 Legislature for the period including calendar year 1990 were generally made at the levels requested by the RTB, with the notable exception of Metro Mobility which was funded at 18 percent less that requested. Due to existing fund balances available for LRT and New Services, no additional funds were sought for the related work programs.

**Inflation Assumption**

Costs for existing service levels are projected not to exceed the inflation rate as measured by the Minneapolis-St. Paul Consumer Price Index: this is estimated to be at a 5 (five) percent level for 1990. The cost projections included in provider requests and contract requests will be evaluated against 1989 actual, audited operated expenses.

**Federal Revenue**

Planning grants are anticipated to remain at the same level as 1989. Transit subsidies are expected to be maintained at the 1989 level. Capital support is anticipated to continue to decrease.

**Interest Earnings**

Estimates on interest are based on conservative earnings. All interest earnings are shown in the general fund.

**Expenditures - General and Administrative**

Salaries and fringes are anticipated to increase in response to market changes and inflationary trends. All additional staff positions are included in total salaries.

Staff levels have been increased to complete the mission changes directed by the Legislature.

Printing and Publishing continue to reflect an aggressive Public Information Program.

General and administrative expenditures are assumed to remain the same.

## **Transit Programs**

### **Regular Route**

- Stable ridership
- Expanded off-peak express service
- No significant change in fare revenue
- Same level of service miles
- Same level of federal operating assistance
- Same level of MTC subsidy required from the RTB.

### **Metro Mobility**

- Continual ridership growth expected, based on demand projections and increase use of service
- Number of trips budgeted increase by 5 percent.
- Shortfall of \$2-3 million in Metro Mobility between resources and program costs anticipated at existing program growth rate. Total budgeted revenues in shown assume advances from 1991 fiscal appropriations. Staff to study agency transportation options, which could reduce program costs.

### **Rural Programs**

- Same level of service

### **Small Urban**

- Same level of service

### **Opt-Out**

- Same level of service

### **Rideshare**

- Same level of service. It is assumed 1990 will be the last year federal funds will be available to support this program.

### **Jobseekers**

- Estimated to increase approximately 35 percent.

### **New Service**

- Implement rideshare/travel demand management (TDM) strategies.
- Community demonstration grant program; \$150,000 in planning grants to be awarded.
- Efforts will be made to implement regional coordination study recommendations.
- Implement I-394 timed-transfer transit service plan.
- I-494 Suburban Initiatives Demonstration

### **Light Rail Transit**

Additional staff and consulting services will be required to carry out new LRT responsibilities.

### **Capital Program**

Develop one or two additional transit hubs.

**REGIONAL TRANSIT BOARD  
SOURCES & USES OF FUNDS  
1990 BUDGET  
BY EXPENSE CATEGORY**

Sources of Funds	TOTAL GENERAL FUND	TOTAL SPECIAL REVENUE FUNDS	TOTAL ALL FUNDS
1/1/1990			
<b>*Beginning Fund Balance</b>	957,752	9,478,038	10,435,790
<b>Revenues</b>			
Property Taxes	0	59,648,803	59,648,803
State Appropriation	1,350,000	26,383,480	27,733,480
Federal Grants	0	0	0
Section 8	300,000	0	300,000
Federal Aid Urban	0	375,000	375,000
Bond Issues	1,600,000	0	1,600,000
Interest/Misc.	890,000	0	890,000
			0
<b>Total Sources of Funds</b>	<b>5,097,752</b>	<b>95,885,321</b>	<b>100,983,073</b>
<b>Expenditures</b>			
Salaries & Benefits	1,370,891	185,704	1,556,594
Transit Provider Expense		84,763,332	84,763,332
Per Diems	50,000	0	50,000
Travel	133,500	7,000	140,500
Professional/Technical	798,300	290,000	1,088,300
MC Chargebacks	232,000		232,000
Occupancy	174,000		174,000
Materials & Supplies	27,000		27,000
Printing & Publishing	83,000		83,000
Leases & Rentals	18,000		18,000
Casualty & Liability Ins.	72,000		72,000
Other exp.	53,450		53,450
Capital	1,650,000		1,650,000
<b>TOTAL EXPENDITURES</b>	<b>4,662,141</b>	<b>85,246,036</b>	<b>89,908,176</b>
<b>12/31/90 Ending Fund Balance</b>	<b>435,611</b>	<b>10,639,285</b>	<b>11,074,897</b>

\*Revised Budget 6/19/89, adjusted for interest revenue allocation.

REGIONAL TRANSIT BOARD  
SOURCES AND USES OF FUNDS  
1990 BUDGET BY WORK PROGRAM

Sources of Funds	TOTAL GENERAL FUND	REGULAR ROUTE	METRO MOBILITY	OPT OUT	RURAL SMALL URBAN	LRT	NEW SER/TEST	TOTAL SPECIAL FUNDS	TOTAL ALL FUNDS
1/1/90									
Beginning Fund Balance *	957,752	5,826,809	-1,327,980	1,095,626	310,847	1,311,851	2,260,885	9,478,038	10,435,790
1990 Revenues									
Property Taxes		56,251,303		2,750,000	647,500			59,648,803	59,648,803
State Appropriation	1,350,000	11,154,000	14,310,480		919,000			26,383,480	27,733,480
Federal								0	0
Section 8	300,000							0	300,000
FAU grant		375,000						375,000	375,000
Bond Issues	1,600,000							0	1,600,000
Interest/Misc.	890,000	0	0	0	0	0	0	0	890,000
<b>Total Sources of Funds</b>	<b>5,097,752</b>	<b>73,607,112</b>	<b>12,982,500</b>	<b>3,845,626</b>	<b>1,877,347</b>	<b>1,311,851</b>	<b>2,260,885</b>	<b>95,885,321</b>	<b>100,983,073</b>
1990 Expenditures									
90-01 Policy	294,688							0	294,688
90-02 Executive Director	185,478							0	185,478
90-03 P & P Admin.	224,634							0	224,634
90-04 Transp. Planning	156,969							0	156,969
90-10 Elderly/Disabled	102,705							0	102,705
90-11 Rideshare Planning	111,330							0	111,330
90-13 Transit System Planning	313,047							0	313,047
90-14 Transit Programs	478,366	66,780,536	12,982,500	1,670,456	1,408,979			82,842,471	83,320,837
90-15 Administration	474,321							0	474,321
90-16 Finance	201,499							0	201,499
90-17 Personnel	68,663							0	68,663
90-19 Public Information	325,835							0	325,835
90-20 Capital	1,650,000								1,650,000
90-23 LRT	0					369,080		369,080	369,080
90-26 Test/New Services	0						2,034,485	2,034,485	2,034,485
90-27 Grant Programs	19,612							0	19,612
90-27 Regional Coordination	54,995							0	54,995
<b>TOTAL EXPENDITURES</b>	<b>4,662,141</b>	<b>66,780,536</b>	<b>12,982,500</b>	<b>1,670,456</b>	<b>1,408,979</b>	<b>369,080</b>	<b>2,034,485</b>	<b>85,246,036</b>	<b>89,908,176</b>
12/31/90 Ending Fund Balance	435,611	6,826,576	0	2,175,170	468,368	942,771	226,400	10,639,285	11,074,897
	=====	=====	=====	=====	=====	=====	=====	=====	=====

\* Revised budget 6/19/89, adjusted for interest revenue allocation

**REGIONAL TRANSIT BOARD  
1990 BUDGET  
WORK PROGRAMS**

Sources of Funds	1988 Actual	1989 * Budget	1989 Act Est	1990 Budget
<b>1/1/1990</b>				
<b>Beginning Fund Balance</b>	8,202,946	13,293,573	13,293,573	10,435,790
<b>Revenues</b>				
Property Taxes	50,545,880	55,746,545	55,746,545	59,648,803
State Appropriation	26,634,000	25,032,500	25,032,500	27,733,480
Federal Grants	786,183	853,800	853,800	675,000
Bond Issues	0	200,000	200,000	1,600,000
Interest/Misc.	1,192,596	600,000	1,000,000	890,000
<b>Total Sources of Funds</b>	<b>87,361,605</b>	<b>95,726,418</b>	<b>96,126,418</b>	<b>100,983,073</b>
<b>Expenditures</b>				
90-01 Policy	244,166	276,200	257,586	294,688
90-02 Executive Director	185,099	202,450	148,863	185,478
90-03 P & P Admin.	384,672	175,850	347,286	224,634
90-04 Transp. Planning	131,237	245,400	214,047	156,969
90-10 Elderly/Disabled	139,883	91,300	68,857	102,705
90-11 Rideshare Planning	76,371	102,200	14,454	111,330
90-12 I-394	9,546	52,900	3,798	0
90-13 Transit System Planning	164,143	274,800	280,938	313,047
90-14 Transit Programs	71,091,405	80,827,750	78,011,881	83,320,837
90-15 Administration	442,945	488,600	318,219	474,321
90-16 Finance	183,969	262,100	163,014	201,499
90-17 Personnel	53,902	46,200	58,593	68,663
90-19 Public Information	106,375	383,200	114,717	325,835
90-20 Capital	270,031	335,178	34,581	1,650,000
90-22 Competitive Transit	32,486	93,800	93,800	0
90-23 LRT	384,793	339,900	200,032	369,080
90-26 Test/New Services	167,009	924,300	500,000	2,034,485
90-27 Grant Programs	0	168,500	600	19,612
90-28 Regional Coordination	0	0	0	54,995
<b>TOTAL EXPENDITURES</b>	<b>74,068,031</b>	<b>85,290,628</b>	<b>80,831,266</b>	<b>89,908,176</b>
<b>12/31/90 Ending Fund Balance</b>	<b>13,293,574</b>	<b>10,435,790</b>	<b>15,295,152</b>	<b>11,074,897</b>

\* Revised Budget 6/19/89, adjusted for interest revenue allocation.

**REGIONAL TRANSIT BOARD  
1990 BUDGET  
TRANSIT ASSISTANCE**

	1988 ACTUAL	1989 BUDGET *	1989 ACTUAL ESTIMATED	1990 BUDGET
Regular Route				
MTC	55,859,834	61,884,600	60,384,600	63,741,138
Other	1,499,289	1,580,640	1,600,000	1,740,681
<b>Total</b>	<b>57,359,123</b>	<b>63,465,240</b>	<b>61,984,600</b>	<b>65,481,819</b>
Rural Systems	815,131	1,054,740	971,499	1,047,895
Small Urban Systems	262,033	334,560	328,518	361,084
Opt-Out	1,455,532	1,713,970	1,562,401	1,670,456
Metro Mobility Providers	9,575,659	12,001,103	11,200,000	12,300,000
MMAC	514,555	648,897	648,897	682,500
<b>Total</b>	<b>10,090,213</b>	<b>12,650,000</b>	<b>11,848,897</b>	<b>12,982,500</b>
Rideshare	581,632	677,840	695,966	748,717
Jobseekers	378,578	405,000	500,000	550,000
New Services/Test Marketing	40,422	1,000,000	480,000	1,920,861
<b>TOTALS</b>	<b>70,982,664</b>	<b>81,301,350</b>	<b>78,371,881</b>	<b>84,763,332</b>

\*Revised Budget 6/19/89

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**REGIONAL TRANSIT BOARD**  
**1990 Work Activity Statements**

August 14, 1989

**1990 REGIONAL TRANSIT BOARD  
WORK ACTIVITY STATEMENT**

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**ACTIVITY NUMBER:**        90-01

**ACTIVITY TITLE:**        Policy Management

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**PURPOSE:**

To support the activities of the Regional Transit Board, its Chair and the Assistant to the Chair.

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**MAJOR PRODUCTS AND ACTIVITIES:**

- Policy direction for transit planning activities and transit programs.
- Staff assistance to the Chair and the Board in the adoption of Board policies and programs.
- Legislative program and maintenance of intergovernmental communications.

Policy Management 90-01

STAFF COMPLEMENT	1987 Actual	1987 Budget	1988 Actual	1988 Budget	*1989 Budget	1990 Budget
Chair		1708		1,700	1,768	1,708
Assistant to the Chair		1812		1,730	1,768	1,760
Administrative Assistant		880		870	884	867
<b>TOTAL</b>	<b>4,471</b>	<b>4,400</b>	<b>4,617</b>	<b>4,300</b>	<b>4,420</b>	<b>4,335</b>

EXPENDITURES

DOLLARS

Salaries and Benefits	116,588	118,710	124,750	118,200	129,100	140,488
Transit Provider Expense						
Per Diems	30,450	38,000	34,800	40,000	50,000	50,000
Travel	33,490	40,900	39,026	39,000	60,000	60,000
Professional and Technical	21,427	26,500	19,358	28,000	20,000	20,000
Metropolitan Council Chargebacks	62,925	18,000	25,484	16,900	17,000	24,000
Occupancy						
Materials and Supplies			17			
Printing and Publishing	66		470			
Equipment Maintenance	1,038	750	100			200
Leases and Rentals						
Casualty and Liability						
Other	114		160	600	100	
General Overhead - Support	135,315	125,563	0	143,500		
<b>TOTAL EXPENDITURES</b>	<b>401,411</b>	<b>368,423</b>	<b>244,166</b>	<b>386,200</b>	<b>276,200</b>	<b>294,688</b>
** (less overhead - for comp)	-135,315	-125,563	0	-143,500	0	0
<b>Total w/o overhead</b>	<b>266,096</b>	<b>242,860</b>	<b>244,166</b>	<b>242,700</b>	<b>276,200</b>	<b>294,688</b>

REVENUES

General Fund	401,411	368,423	244,166	386,200	276,200	294,688
Special Revenue Funds						0
<b>TOTAL REVENUES</b>	<b>401,411</b>	<b>368,423</b>	<b>244,166</b>	<b>386,200</b>	<b>276,200</b>	<b>294,688</b>

\* Adj for net working hours

\*\* 1989 & 1990 budgets are based on direct charges only

**1990 REGIONAL TRANSIT BOARD  
WORK ACTIVITY STATEMENT**

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**ACTIVITY NUMBER:** 90-02

**ACTIVITY TITLE:** Executive Director's Office

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**PURPOSE:**

To carry out the administrative responsibilities of the Regional Transit Board with the assistance of the Director of Planning and Programs and the Comptroller. Major responsibilities include strategic planning, personnel administration, management of RTB's work programs and budget, and implementation of policies and procedures to ensure that Board programs are carried out effectively.

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**MAJOR PRODUCTS AND ACTIVITIES:**

- Management of the annual work program and budget to ensure implementation of RTB policies and programs.
- Coordination of the RTB's strategic planning activities.
- Coordination of the RTB staffing plan.
- Coordination of legal services to the Board and departments.
- Implementation of Board decisions through the appointment and executive direction of Board employees.

## Executive Director's Office 90-02

STAFF COMPLEMENT	1987 Actual	1987 Budget	1988 Actual	1988 Budget	*1989 Budget	1990 Budget
Executive Director		1734		1730	1768	1,734
Administrative Assistant		880		880	884	867
Receptionist		1812		0		
<b>TOTAL</b>	<b>4,497</b>	<b>4,426</b>	<b>2,629</b>	<b>2,610</b>	<b>2,652</b>	<b>2,601</b>

## EXPENDITURES

DOLLARS

Salaries and Benefits	99,883	103,707	97,012	86,300	93,300	91,828
Transit Provider Expense						
Per Diems						
Travel	7,551	9,100	7,368	8,450	11,000	9,000
Professional and Technical	28,876	45,000	80,436	20,000	98,000	84,000
Metropolitan Council Chargebacks						
Occupancy						
Materials and Supplies						
Printing and Publishing	30					500
Equipment Maintenance						
Leases and Rentals	35		78			
Casualty and Liability						
Other	100		205	150	150	150
<b>TOTAL EXPENDITURES</b>	<b>136,475</b>	<b>157,807</b>	<b>185,099</b>	<b>114,900</b>	<b>202,450</b>	<b>185,478</b>
(less overhead - for comp)	0	0	0	0	0	0
<b>Total w/o overhead</b>	<b>136,475</b>	<b>157,807</b>	<b>185,099</b>	<b>114,900</b>	<b>202,450</b>	<b>185,478</b>

## REVENUES

General Fund	136,475	157,807	185,099	114,900	202,450	185,478
Special Revenue Funds						0
<b>TOTAL REVENUES</b>	<b>136,475</b>	<b>157,807</b>	<b>185,099</b>	<b>114,900</b>	<b>202,450</b>	<b>185,478</b>

\* Adj for net working hours

\*\* 1989 &amp; 1990 budgets are based on direct charges only

**1990 REGIONAL TRANSIT BOARD  
WORK ACTIVITY STATEMENT**

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**ACTIVITY NUMBER:** 90-03

**ACTIVITY TITLE:** Planning and Programs Administration

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**PURPOSE:**

To provide personnel, management, support and administration activities for the Planning and Programs division of the Regional Transit Board.

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**MAJOR PRODUCTS AND ACTIVITIES:**

- Secretarial and clerical assistance.
- Local and non-local travel expenses.
- Personnel, management and administrative functions of Director of Planning and Programs, and Planning and Programs Managers.
- Participation in 1991 budget.
- Staff hiring and training.
- Organizational support to the Board, staff, and the general public.

Planning and Programs Administration 90-03

STAFF COMPLEMENT	1987 Actual	1987 Budget	1988 Actual	1988 Budget	*1989 Budget	1990 Budget
Director of Planning & Programs		720		780	706	434
Manager of Planning		189		160	153	157
Manager of Programs		195		180	153	157
Planner		364				
Secretaries		3546		1730	1768	3,546
Clerical Assistant		200		1810	1768	1,812
Interns						
<b>TOTAL</b>	<b>4,326</b>	<b>5,214</b>	<b>5,162</b>	<b>4,660</b>	<b>4,548</b>	<b>6,106</b>

EXPENDITURES

DOLLARS

Salaries and Benefits	87,764	94,276	143,700	86,800	88,400	206,634
Transit Provider Expense						
Per Diems						
Travel	21,023	17,600	25,731	13,550	13,200	18,000
Professional and Technical	60,549	2,500	210,000	2,500	52,500	
Metropolitan Council Chargebacks		11,600	382	10,900	11,000	
Occupancy						
Materials and Supplies			97			
Printing and Publishing	1,025		621			
Equipment Maintenance						
Leases and Rentals						
Casualty and Liability						
Other	179		4,140	550	10,750	
General Overhead - Support	117,984	123,337		132,500		
<b>TOTAL EXPENDITURES</b>	<b>288,525</b>	<b>249,313</b>	<b>384,672</b>	<b>246,800</b>	<b>175,850</b>	<b>224,634</b>
** (less overhead - for comp)	-117,984	-123,337	0	-132,500	0	0
<b>Total w/o overhead</b>	<b>170,541</b>	<b>125,976</b>	<b>384,672</b>	<b>114,300</b>	<b>175,850</b>	<b>224,634</b>

REVENUES

General Fund	288,525	249,313	384,672	246,800	175,850	224,634
Special Revenue Funds						0
<b>TOTAL REVENUES</b>	<b>288,525</b>	<b>249,313</b>	<b>384,672</b>	<b>246,800</b>	<b>175,850</b>	<b>224,634</b>

\* Adj for net working hours

\*\* 1989 & 1990 budgets are based on direct charges only

**1990 REGIONAL TRANSIT BOARD  
WORK ACTIVITY STATEMENT**

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**ACTIVITY NUMBER:** 90-04

**ACTIVITY TITLE:** Transportation Planning Process

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**PURPOSE:**

To conduct activities related to the federally mandated urban transportation planning process, conduct the business of the Providers' Advisory Committee, and to participate in the Metropolitan Council's Technical Advisory Committee and Transportation Advisory Board activities.

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**MAJOR PRODUCTS AND ACTIVITIES:**

- Staff and conduct the monthly business of the Providers' Advisory Committee (PAC).
- Complete the transit elements of the Transportation Improvement Program (TIP) and submit to the Metropolitan Council.
- Participate in the activities of the Metropolitan Council's Transportation Advisory Board (TAB) and Technical Advisory Committee (TAC) and sub-committees.
- Complete the 1991 Unified Planning Work Program (UPWP) and 1990 Quarterly Reports and submit to the Metropolitan Council.
- Complete project reviews, referrals, and comprehensive plan amendment reviews.

Transportation Planning Process 90-04

STAFF COMPLEMENT	1987 Actual	1987 Budget	1988 Actual	1988 Budget	*1989 Budget	1990 Budget
Director of Planning & Programs		90		210	170	146
Manager of Planning		235		330	289	261
Manager of Programs		195		270	102	35
Senior Project Managers					34	68
Planners		685		1390	850	336
Project Administrator		193		590	544	35
Engineer/Planner				80		
Interns		200		1300	340	
<b>TOTAL</b>	<b>696.5</b>	<b>1598</b>	<b>800.5</b>	<b>4170</b>	<b>2329</b>	<b>881</b>

EXPENDITURES

DOLLARS

Salaries and Benefits	14,413	30,424	13,536	73,500	50,400	21,969
Transit Provider Expense						
Per Diems						
Travel		2,000	326	3,500	5,000	5,000
Professional and Technical						
Metropolitan Council Chargebacks	68,245	166,000	117,375	192,100	190,000	130,000
Occupancy						
Materials and Supplies				2,000		
Printing and Publishing						
Equipment Maintenance						
Leases and Rentals						
Casualty and Liability						
Other						
General Overhead - Support	18,194	38,640		116,100		
<b>TOTAL EXPENDITURES</b>	<b>100,852</b>	<b>237,064</b>	<b>131,237</b>	<b>387,200</b>	<b>245,400</b>	<b>156,969</b>
<b>** (less overhead - for comp)</b>	<b>-18,194</b>	<b>-38,640</b>	<b>0</b>	<b>-116,100</b>	<b>0</b>	<b>0</b>
<b>Total w/o overhead</b>	<b>82,658</b>	<b>198,424</b>	<b>131,237</b>	<b>271,100</b>	<b>245,400</b>	<b>156,969</b>

REVENUES

General Fund	100,852	237,064	131,237	387,200	245,400	156,969
Special Revenue Funds						0
<b>TOTAL REVENUES</b>	<b>100,852</b>	<b>237,064</b>	<b>131,237</b>	<b>387,200</b>	<b>245,400</b>	<b>156,969</b>

\* Adj for net working hours

\*\* 1989 & 1990 budgets are based on direct charges only

**1990 REGIONAL TRANSIT BOARD  
WORK ACTIVITY STATEMENT**

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**ACTIVITY NUMBER:** 90-10

**ACTIVITY TITLE:** Elderly and Disabled Transit Planning

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**PURPOSE:**

To formulate plans for the development and coordination of elderly and disabled transportation services for persons in the metropolitan area. To conduct public policy research and identify service improvement opportunities. To ensure public participation in the transit planning process.

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**MAJOR PRODUCTS AND ACTIVITIES:**

- Transportation Handicapped Advisory Committee (THAC) meetings.
- Accessibility policy development.
- Disabled transportation demand projections.
- 16(b)(2) funding application review and analysis.
- Legislative reports.
- Sensitivity workshops.
- Market analysis for new service options.
- Metro Mobility policy improvements.
- Inventory update of specialized transportation resources.

Elderly and Disabled Transit Planning 90-10

STAFF COMPLEMENT	1987 Actual	1987 Budget	1988 Actual	1988 Budget	*1989 Budget	1990 Budget
Director of Planning & Programs		40		70	128	42
Manager of Planning				80	68	
Manager of Programs		145		310	204	179
Senior Project Managers						513
Paratransit Analyst						714
Accessibility Specialist						1,812
Planners				200	340	
Project Administrators		291		920	2,040	
Interns		300		300	408	1,040
<b>TOTAL</b>	<b>1,897</b>	<b>776</b>	<b>1,739</b>	<b>1,880</b>	<b>3,188</b>	<b>4,300</b>

EXPENDITURES

DOLLARS

Salaries and Benefits	40,539	12,941	29,379	37,300	63,300	65,705
Transit Provider Expense						
Per Diems						
Travel	580		702	2,200	1,000	2,000
Professional and Technical	84,819	90,000	98,589	30,000	25,000	30,000
Metropolitan Council Chargebacks			2,530	1,900	2,000	5,000
Occupancy						
Materials and Supplies						
Printing and Publishing	1,612		8,682	5,000		
Equipment Maintenance						
Leases and Rentals						
Casualty and Liability						
Other						
General Overhead - Support	52,134			54,800		
<b>TOTAL EXPENDITURES</b>	<b>179,684</b>	<b>102,941</b>	<b>139,883</b>	<b>131,200</b>	<b>91,300</b>	<b>102,705</b>
** (less overhead - for comp)	-52,134	0	0	-54,800	0	0
<b>Total w/o overhead</b>	<b>127,550</b>	<b>102,941</b>	<b>139,883</b>	<b>76,400</b>	<b>91,300</b>	<b>102,705</b>

REVENUES

General Fund	179,684	102,941	139,883	131,200	91,300	102,705
Special Revenue Funds						0
<b>TOTAL REVENUES</b>	<b>179,684</b>	<b>102,941</b>	<b>139,883</b>	<b>131,200</b>	<b>91,300</b>	<b>102,705</b>

\* Adj for net working hours

\*\* 1989 & 1990 budgets are based on direct charges only

**1990 REGIONAL TRANSIT BOARD  
WORK ACTIVITY STATEMENT**

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**ACTIVITY NUMBER:** 90-11

**ACTIVITY TITLE:** Regional Rideshare and Travel Demand Management (TDM)  
Planning and Implementation

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**PURPOSE:**

To plan and implement Regional Rideshare and Travel Demand Management strategies, including providing technical assistance to communities, businesses, developers and Transportation Management Organizations.

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**MAJOR PRODUCTS AND ACTIVITIES:**

- Provide technical assistance on the development of TDM strategies, HOV facilities, park-and-ride lots, regulatory tools, and TDM capital improvements.
- Identify new program needs and financial backing required.
- Inventory and identify potential local rideshare service providers.

Regional Rideshare and Travel Demand Management (TDM) Planning and Implementation 90-11

STAFF COMPLEMENT	1987 Actual	1987 Budget	1988 Actual	1988 Budget	*1989 Budget	1990 Budget
Director of Planning & Programs		40		50	85	42
Manager of Planning		55		100	204	261
Manager of Programs		145		100	51	35
Planners		73		200	1530	417
Project Administrators		293		410	246.5	358
Interns		300		50	850	
<b>TOTAL</b>	<b>1,059</b>	<b>906</b>	<b>713</b>	<b>910</b>	<b>2,967</b>	<b>1,113</b>

EXPENDITURES

DOLLARS

Salaries and Benefits	17,247	15,912	12,983	19,300	51,200	23,330
Transit Provider Expense				651,000		
Per Diems						
Travel	236	1,200	109	2,200	1,000	3,000
Professional and Technical	18,582	40,000	21,411	10,000	40,000	40,000
Metropolitan Council Chargebacks		9,500	41,868	9,000	10,000	45,000
Occupancy						
Materials and Supplies						
Printing and Publishing						
Equipment Maintenance						
Leases and Rentals						
Casualty and Liability						
Other						
General Overhead - Support	25,559	21,173		26,900		
<b>TOTAL EXPENDITURES</b>	<b>61,624</b>	<b>87,785</b>	<b>76,371</b>	<b>718,400</b>	<b>102,200</b>	<b>111,330</b>
** (less overhead - for comp)	-25,559	-21,173	0	-26,900	0	0
<b>Total w/o overhead</b>	<b>36,065</b>	<b>66,612</b>	<b>76,371</b>	<b>691,500</b>	<b>102,200</b>	<b>111,330</b>

REVENUES

General Fund	61,624	87,785	76,371	357,400	102,200	111,330
Special Revenue Funds				361,000		0
<b>TOTAL REVENUES</b>	<b>61,624</b>	<b>87,785</b>	<b>76,371</b>	<b>718,400</b>	<b>102,200</b>	<b>111,330</b>

\* Adj for net working hours

\*\* 1989 & 1990 budgets are based on direct charges only

**1990 REGIONAL TRANSIT BOARD  
WORK ACTIVITY STATEMENT**

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**ACTIVITY NUMBER:** 90-13

**ACTIVITY TITLE:** Transit System Improvement and Implementation Planning

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**PURPOSE:**

To plan and coordinate the implementation of transit improvements and participate in regional transportation projects to ensure that transit alternatives are adequately addressed and considered.

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**MAJOR PRODUCTS AND ACTIVITIES:**

- Complete and adopt the 1990 update of the Five-Year Transit Plan and submit to the Metropolitan Council.
- Analysis of regular route fare structure and pricing levels.
- Development of I-394 timed-transfer transit service plan.
- I-494 suburban initiatives demonstration, including improved local crosstown service tied to opening of Mall of America.
- Examination of opportunities for all-day express service.
- Develop performance standards for all transit services.
- Develop a regional emergency plan.
- Establish and maintain coordination links with agencies responsible for emergency response plans.
- Participate in the I-494 Environmental Impact Statement (EIS) process, including serving on the Project Management Team.
- Plan and coordinate the implementation of transit hub improvements at Rosedale, Maplewood Mall, Mega-Mall and other possible locations.
- Participate in the I-94 REMAP process, including serving on the Technical Committee and chairing the transit subcommittee.
- Assist with and coordinate the planning of the transit survey elements of the Travel Behavior Inventory (TBI) to be conducted in 1990.
- Provide technical assistance to communities in revision of their comprehensive plans and other requests.
- Participate in the I-35W Environmental Impact Statement (EIS) process and ensure that transit elements are adequately considered.
- Assist with other projects and technical assistance requests such as the Nicollet Mall Shuttle, changes in downtown fare boundaries and other projects.
- Develop one to two transit hubs annually.

Transit System Improvement and Implementation Planning 90-13

STAFF COMPLEMENT	1987 Actual	1987 Budget	1988 Actual	1988 Budget	*1989 Budget	1990 Budget
Director of Planning & Programs		90		150	128	217
Manager of Planning		280		260	391	436
Manager of Programs		145		150	34	357
Senior Project Managers						205
Planners		2,300		2,870	4,012	6,199
Project Administrators		174		150	332	70
Paratransit Analyst						70
Transit Analyst						70
Interns		800		1,000	850	1,040
<b>TOTAL</b>	<b>5,477</b>	<b>3,789</b>	<b>6,149</b>	<b>4,580</b>	<b>5,746</b>	<b>8,664</b>

DOLLARS

EXPENDITURES

Salaries and Benefits	86,752	65,318	109,648	78,000	109,800	157,047
Transit Provider Expense						
Per Diems						
Travel	30	3,300	1,701	4,500	8,000	8,000
Professional and Technical	1,200	500,000	30,216	150,000	150,000	120,000
Metropolitan Council Chargebacks	17,980	7,000	22,476	6,800	7,000	28,000
Occupancy						
Materials and Supplies						
Printing and Publishing		5,000				
Equipment Maintenance						
Leases and Rentals						
Casualty and Liability						
Other		87,877	102			
General Overhead - Support	130,592			125,900		
<b>TOTAL EXPENDITURES</b>	<b>236,553</b>	<b>668,495</b>	<b>164,143</b>	<b>365,200</b>	<b>274,800</b>	<b>313,047</b>
** (less overhead - for comp)	-130,592	0	0	-125,900	0	0
<b>Total w/o overhead</b>	<b>105,961</b>	<b>668,495</b>	<b>164,143</b>	<b>239,300</b>	<b>274,800</b>	<b>313,047</b>

REVENUES

General Fund	236,553	668,495	164,143	365,200	274,800	313,047
Special Revenue Funds						0
<b>TOTAL REVENUES</b>	<b>236,553</b>	<b>668,495</b>	<b>164,143</b>	<b>365,200</b>	<b>274,800</b>	<b>313,047</b>

\* Adj for net working hours

\*\* 1989 & 1990 budgets are based on direct charges only

## 1990 REGIONAL TRANSIT BOARD WORK ACTIVITY STATEMENT

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ACTIVITY NUMBER: 90-14

ACTIVITY TITLE: Transit Programs Administration and Evaluation

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### PURPOSE:

To arrange for the delivery and coordination of regional transit services in the metropolitan area, through program monitoring and evaluation efforts, to ensure service effectiveness, efficiency and responsiveness to identified needs.

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### MAJOR PRODUCTS AND ACTIVITIES:

- Annual review of MTC operating and capital budgets.
- Evaluation of capital funding requests from providers.
- Review service plans and approve budgets for contract services including regular route, opt-out, small urban/rural/exurban, Metro Mobility Administrative Center, and Minnesota Rideshare.
- Apply programs management information system for monthly tracking of operating statistics and performance measures.
- Conduct management performance audits for regular route providers.
- Apply RTB four-factor cost model for semi-annual MTC service evaluation.
- Evaluate MTC contracting of high subsidy services.
- Administer Jobseekers program.
- Develop transit disadvantaged program.
- Monitor Metro Mobility operating statistics and MMAC performance.
- Conduct Metro Mobility consumer research tracking study (consultant services).
- Provide technical assistance to human service agencies to identify transit needs and implement new service options.
- Conduct Metro Mobility trip reimbursement analysis.
- Conduct quarterly RTB provider meetings.
- Plan and conduct workshops on selected topics.
- Expand minority community outreach efforts for plans to improve service and communications.
- Technical assistance to implement entrepreneurial grants for new reverse commute services.
- Introduce new policy initiatives as appropriate.

Transit Programs Administration and Evaluation 90-14

STAFF COMPLEMENT	1987 Actual	1987 Budget	1988 Actual	1988 Budget	*1989 Budget	1990 Budget
Director of Planning & Programs		190		150	127.5	217
Comptroller		350				
Manager of Programs		550		480	850	427
Manager of Accounting		604				
Contracts Administrator		906				
Program Auditor		1812				
Accountant		755				
Senior Project Managers					901	2,225
Planners						126
Project Administrators		2425		3570	6953	1,566
Paratransit Analyst						1,026
Transit Analyst						1,742
Interns		500			544	1,040
<b>TOTAL</b>	<b>6,280</b>	<b>8,092</b>	<b>8,677</b>	<b>4,200</b>	<b>9,376</b>	<b>8,373</b>

EXPENDITURES

	DOLLARS					
Salaries and Benefits	105,612	158,728	120,949	89,800	193,400	145,366
Transit Provider Expense	67,558,146	70,976,000	70,936,242	72,299,200	80,301,350	82,842,471
Per Diems						
Travel		3,000		6,600	8,000	8,000
Professional and Technical		75,000	1,250	200,000	325,000	325,000
Metropolitan Council Chargebacks						
Occupancy						
Materials and Supplies						
Printing and Publishing	6,982	10,900				
Equipment Maintenance						
Leases and Rentals						
Casualty and Liability						
Other	67		32,964			
General Overhead - Support	151,086	198,229		125,800		
<b>TOTAL EXPENDITURES</b>	<b>67,821,892</b>	<b>71,421,857</b>	<b>71,091,405</b>	<b>72,721,400</b>	<b>80,827,750</b>	<b>83,320,837</b>
** (less overhead - for comp)	-151,086	-198,229	0	-125,800	0	0
<b>Total w/o overhead</b>	<b>67,670,806</b>	<b>71,223,628</b>	<b>71,091,405</b>	<b>72,595,600</b>	<b>80,827,750</b>	<b>83,320,837</b>

REVENUES

General Fund	67,821,892	2,773,957	155,163	422,200	526,400	478,366
Special Revenue Funds		68,647,900	70,936,242	72,299,200	80,301,350	82,842,471
<b>TOTAL REVENUES</b>	<b>67,821,892</b>	<b>71,421,857</b>	<b>71,091,405</b>	<b>72,721,400</b>	<b>80,827,750</b>	<b>83,320,837</b>

\* Adj for net working hours

\*\* 1989 & 1990 budgets are based on direct charges only

**1990 REGIONAL TRANSIT BOARD  
WORK ACTIVITY STATEMENT**

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**ACTIVITY NUMBER:** 90-15

**ACTIVITY TITLE:** Administration

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**PURPOSE:**

To coordinate and administer general office services for the agency; developing and maintaining administrative procedures in conformance with Board policies.

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**MAJOR PRODUCTS AND ACTIVITIES:**

- Administrative manual.
- Mears Park Centre joint use coordination.
- Reception and mail distribution.
- Purchasing of equipment.
- Copy and mailing services.
- Transit Provider contract administration.
- Equipment and office maintenance.
- Provide and maintain management information systems.

Administration 90-15

STAFF COMPLEMENT	1987 Actual	1987 Budget	1988 Actual	1988 Budget	*1989 Budget	1990 Budget
Comptroller		1,062		840	799	819
Administrative Aides		1,175		180	1,607	1,301
Fiscal Analyst						225
Contract & Grant Administrator		906		1,810	1,768	1,812
Secretary		1,234		1,360		
Receptionist				1,810	1,768	1,786
Clerical Assistant					1,768	1,812
Interns		1,800				
<b>TOTAL</b>	<b>4,373</b>	<b>6,177</b>	<b>7,613</b>	<b>6,000</b>	<b>7,710</b>	<b>7,755</b>

EXPENDITURES

DOLLARS

Salaries and Benefits	68,712	99,623	116,205	98,500	124,300	131,821
Transit Provider Expense						
Per Diems						
Travel	699	9,700	994	1,000	1,000	1,000
Professional and Technical	6,868	12,500	24,345	14,000	15,000	2,000
Metropolitan Council Chargebacks	1,555	600				
Occupancy	76,385		81,300	135,000	155,000	174,000
Materials and Supplies	18,870		20,749	20,000	27,000	22,000
Printing and Publishing	38,211	57,500	36,524	35,500	25,300	37,000
Equipment Maintenance	2,864		8,362	2,500	5,000	8,000
Leases and Rentals	40,545		57,885	31,000	36,000	18,000
Casualty and Liability	63,183		85,966	100,000	100,000	72,000
Other	6,981	50,000	10,615	50,000		8,500
Office Service Charges		173,500				

**TOTAL EXPENDITURES** 324,875 403,423 442,945 487,500 488,600 474,321

\*\* (less overhead - for comp) 0 -173,500 0 0 0 0

**Total w/o overhead** 324,875 229,923 442,945 487,500 488,600 474,321

REVENUES

General Fund	324,875	403,423	442,945	487,500	488,600	474,321
Special Revenue Funds						0

**TOTAL REVENUES** 324,875 403,423 442,945 487,500 488,600 474,321

\* Adj for net working hours

\*\* 1989 & 1990 budgets are based on direct charges only

1987 Budget and Actual expenses include Program 87-25 (Office Services and Program 87-18 (Contract Procurement)

**1990 REGIONAL TRANSIT BOARD  
WORK ACTIVITY STATEMENT**

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**ACTIVITY NUMBER:** 90-16

**ACTIVITY TITLE:** Finance

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**PURPOSE:**

To provide the RTB with the systems and procedures of accounting, treasury and financial management in accordance with the policies of the Board, applicable statutes and standards, and generally accepted practices and procedures. Primary functions are: general accounting; treasury and cash management; financial analysis and reporting; budget coordination and forecasting; internal financial procedures and controls; revenue accounting and tax levies; and program auditing.

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**MAJOR PRODUCTS AND ACTIVITIES:**

- Treasury and cash management.
- Annual financial audit for agency.
- Monthly financial statements.
- Accounts payable and payroll.
- Three-year financial plan.
- 1991 Budget.

Finance 90-16

STAFF COMPLEMENT	1987 Actual	1987 Budget	1988 Actual	1988 Budget	*1989 Budget	1990 Budget
Comptroller		300		900	884	906
Manager of Accounting		1208				
Administrative Aides				1180	1130.5	651
Fiscal Analyst					1768	1,561
Program Auditor				1810	1768	1,786
Accountant		2869		1810	1768	1,812
Secretary		400		450		
Interns		1400				
Accounting Clerk				1810		
Bookkeeper				1810	1768	1,812
<b>TOTAL</b>	<b>5,562</b>	<b>6,177</b>	<b>5,365</b>	<b>9,770</b>	<b>9,087</b>	<b>8,528</b>

EXPENDITURES

DOLLARS

Salaries and Benefits	105,409	95,272	133,987	126,000	182,900	178,499
Transit Provider Expense						
Per Diems						
Travel	2,567	3,650	3,438	7,700	7,000	5,000
Professional and Technical	23,528	27,000	44,980	84,000	72,000	16,000
Metropolitan Council Chargebacks	28,169	27,500				
Occupancy						
Materials and Supplies						
Printing and Publishing	1,071	7,500				
Equipment Maintenance						
Leases and Rentals						
Casualty and Liability						
Other	270		1,565	100	200	2,000
<b>TOTAL EXPENDITURES</b>	<b>161,014</b>	<b>160,922</b>	<b>183,969</b>	<b>217,800</b>	<b>262,100</b>	<b>201,499</b>
** (less overhead - for comp)	0	0	0	0	0	0
<b>Total w/o overhead</b>	<b>161,014</b>	<b>160,922</b>	<b>183,969</b>	<b>217,800</b>	<b>262,100</b>	<b>201,499</b>

REVENUES

General Fund	161,014	160,922	183,969	217,800	262,100	201,499
Special Revenue Funds						0
<b>TOTAL REVENUES</b>	<b>161,014</b>	<b>160,922</b>	<b>183,969</b>	<b>217,800</b>	<b>262,100</b>	<b>201,499</b>

\* Adj for net working hours

\*\* 1989 & 1990 budgets are based on direct charges only

1990 REGIONAL TRANSIT BOARD  
WORK ACTIVITY STATEMENT

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ACTIVITY NUMBER: 90-17

ACTIVITY TITLE: Personnel

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**PURPOSE:**

To perform services and projects to support the effective use of RTB staff and resources.

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**MAJOR PRODUCTS AND ACTIVITIES:**

- Develop and administer personnel code.
- Staff planning.
- Recruitment.
- Employee benefits.
- Salary administration.
- Performance evaluation.
- Job classification.
- Affirmative action.
- Employee training and development.

Personnel 90-17

STAFF COMPLEMENT	1987 Actual	1987 Budget	1988 Actual	1988 Budget	*1989 Budget	1990 Budget
Comptroller		100		90	85	87
Administrative Aides		585		450	799	1,518
Interns		600				
<b>TOTAL</b>	<b>592</b>	<b>1,285</b>	<b>995</b>	<b>540</b>	<b>884</b>	<b>1,605</b>

EXPENDITURES	DOLLARS					
Salaries and Benefits	12,275	18,172	18,896	11,675	20,000	37,463
Transit Provider Expense						
Per Diems						
Travel	906	1,750	1,910	3,125	2,500	2,500
Professional and Technical	1,690	7,500	10,000	5,000	5,000	1,000
Metropolitan Council Chargebacks						
Occupancy						
Materials and Supplies						
Printing and Publishing	480	2,000		2,000	1,000	
Equipment Maintenance						
Leases and Rentals						
Casualty and Liability						
Other	7,811	40,000	23,096	12,700	17,700	27,700
<b>TOTAL EXPENDITURES</b>	<b>23,163</b>	<b>69,422</b>	<b>53,902</b>	<b>34,500</b>	<b>46,200</b>	<b>68,663</b>
** (less overhead - for comp)	0	0	0	0	0	0
<b>Total w/o overhead</b>	<b>23,163</b>	<b>69,422</b>	<b>53,902</b>	<b>34,500</b>	<b>46,200</b>	<b>68,663</b>

REVENUES						
General Fund	23,163	69,422	53,902	34,500	46,200	68,663
Special Revenue Funds						0
<b>TOTAL REVENUES</b>	<b>23,163</b>	<b>69,422</b>	<b>53,902</b>	<b>34,500</b>	<b>46,200</b>	<b>68,663</b>

\* Adj for net working hours

\*\* 1989 & 1990 budgets are based on direct charges only

**1990 REGIONAL TRANSIT BOARD  
WORK ACTIVITY STATEMENT**

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**ACTIVITY NUMBER:** 90-19

**ACTIVITY TITLE:** Public Information Office

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**PURPOSE:**

To increase the visibility of the RTB before the general public and our constituency. To enhance the RTB's credibility before local, regional, state and federal officials. To create a better environment for cooperation among competing interests. To increase public understanding of and participation in RTB activities.

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**MAJOR PRODUCTS AND ACTIVITIES:**

- Develop and distribute RTB promotional materials.
- Transit information materials: development, production and distribution.
- Media relations.
- Conferences, workshops, forums, public meetings and hearings.

## Public Information Office 90-19

STAFF COMPLEMENT	1987 Actual	1987 Budget	1988 Actual	1988 Budget	*1989 Budget	1990 Budget
Public Information Officer		1,734		1,810	1,768	1,812
Public Information Assistant		1,812		1,810	1,768	1,812
Secretary		100				
Interns		1,000		1,000	850	
Public Information Editor					1,768	1,812
<b>TOTAL</b>	<b>3,591</b>	<b>4,646</b>	<b>3,461</b>	<b>4,620</b>	<b>6,154</b>	<b>5,436</b>

EXPENDITURES	DOLLARS					
Salaries and Benefits	52,507	70,105	55,732	67,800	97,200	96,135
Transit Provider Expense						
Per Diems						
Travel	6,113	5,900	9,288	10,500	16,000	12,000
Professional and Technical	4,627	10,000	12,140	11,000	157,000	160,300
Metropolitan Council Chargebacks						
Occupancy						
Materials and Supplies				2,500	4,000	5,000
Printing and Publishing	21,568	6,000	26,521	45,000	99,000	46,000
Equipment Maintenance						1,000
Leases and Rentals				1,000	5,000	
Casualty and Liability						
Other	3,067	7,500	2,695	500	5,000	5,400
<b>TOTAL EXPENDITURES</b>	<b>87,882</b>	<b>99,505</b>	<b>106,375</b>	<b>138,300</b>	<b>383,200</b>	<b>325,835</b>
** (less overhead - for comp)	0	0	0	0	0	0
<b>Total w/o overhead</b>	<b>87,882</b>	<b>99,505</b>	<b>106,375</b>	<b>138,300</b>	<b>383,200</b>	<b>325,835</b>

REVENUES						
General Fund	87,882	99,505	106,375	138,300	383,200	325,835
Special Revenue Funds						0
<b>TOTAL REVENUES</b>	<b>87,882</b>	<b>99,505</b>	<b>106,375</b>	<b>138,300</b>	<b>383,200</b>	<b>325,835</b>

\* Adj for net working hours

\*\* 1989 & 1990 budgets are based on direct charges only

**1990 REGIONAL TRANSIT BOARD  
WORK ACTIVITY STATEMENT**

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**ACTIVITY NUMBER:** 90-26

**ACTIVITY TITLE:** Implementation of New Services

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**PURPOSE:**

To implement new transit service demonstration projects. To develop and undertake marketing communications activities. To monitor and evaluate service performance to determine continuation.

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**MAJOR PRODUCTS AND ACTIVITIES:**

- Coordination of marketing activities with providers and communities to implement new services.
- Evaluation of new services during the 18-month demonstration periods.
- Competitive procurement and provider selection process.
- Service implementation assistance to new community-based transit programs.
  - Maple Grove
  - Apple Valley, Eagan, Rosemount, Burnsville, Savage, Prior Lake

Implementation of New Services 90-26

STAFF COMPLEMENT	1987 Actual	1987 Budget	1988 Actual	1988 Budget	*1989 Budget	1990 Budget
Director of Planning & Programs	---	---		75	106	146
Manager of Planning	---	---		240	187	87
Manager of Programs	---	---			102	179
Senior Project Managers	---	---			102	179
Planners	---	---		760	782	1,589
Project Administrators	---	---			391	1,494
Interns	---	---		600	510	1,040
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,278</b>	<b>1,675</b>	<b>2,180</b>	<b>4,714</b>

EXPENDITURES

DOLLARS

Salaries and Benefits	---	---	25,399	27,200	44,300	73,624
Transit Provider Expense	---	---	40,422	1,370,300	850,000	1,920,861
Per Diems	---	---				
Travel	---	---		1,000		
Professional and Technical	---	---	97,341	50,000	30,000	40,000
Metropolitan Council Chargebacks	---	---				
Occupancy	---	---				
Materials and Supplies	---	---				
Printing and Publishing	---	---				
Equipment Maintenance	---	---				
Leases and Rentals	---	---				
Casualty and Liability	---	---				
Other	---	---	3,847			
General Overhead - Support				45,100		
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>167,009</b>	<b>1,493,600</b>	<b>924,300</b>	<b>2,034,485</b>
** (less overhead - for comp)		0	0	-45,100	0	0
<b>Total w/o overhead</b>	<b>0</b>	<b>0</b>	<b>167,009</b>	<b>1,448,500</b>	<b>924,300</b>	<b>2,034,485</b>

REVENUES

General Fund						0
Special Revenue Funds		0	167,009	1,493,600	924,300	2,034,485
<b>TOTAL REVENUES</b>		<b>0</b>	<b>167,009</b>	<b>1,493,600</b>	<b>924,300</b>	<b>2,034,485</b>

\* Adj for net working hours

\*\* 1989 & 1990 budgets are based on direct charges only

**1990 REGIONAL TRANSIT BOARD  
WORK ACTIVITY STATEMENT**

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**ACTIVITY NUMBER:** 90-27

**ACTIVITY TITLE:** Community Demonstration Grant Program

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**PURPOSE:**

To provide funding and technical assistance to communities to plan and implement new and innovative services responsive to their local needs.

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**MAJOR PRODUCTS AND ACTIVITIES:**

- Request grant proposals from communities based on a process and criteria developed in 1989.
- Evaluate proposals and award grants to communities.
- Provide technical assistance to communities, both in preparation of grant proposals and in implementing selected proposals.
- Coordinate, supervise and monitor the implementation of the grants.
- Evaluate individual project results and program procedures.

Community Demonstration Grant Program 90-27

STAFF COMPLEMENT	1987 Actual	1987 Budget	1988 Actual	1988 Budget	*1989 Budget	1990 Budget
Director of Planning & Programs	---	---	---	---	106	142
Manager of Planning	---	---	---	---	170	87
Manager of Programs	---	---	---	---	68	87
Planners	---	---	---	---	272	291
Project Administrators	---	---	---	---	68	278
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>684</b>	<b>885</b>

EXPENDITURES

DOLLARS

Salaries and Benefits	---	---	---	---	18,500	19,612
Transit Provider Expense	---	---	---	---	150,000	
Per Diems	---	---	---	---		
Travel	---	---	---	---		
Professional and Technical	---	---	---	---		
Metropolitan Council Chargebacks	---	---	---	---		
Occupancy	---	---	---	---		
Materials and Supplies	---	---	---	---		
Printing and Publishing	---	---	---	---		
Equipment Maintenance	---	---	---	---		
Leases and Rentals	---	---	---	---		
Casualty and Liability	---	---	---	---		
Other	---	---	---	---		
General Overhead - Support						
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,500</b>	<b>19,612</b>
** (less overhead - for comp)	0	0	0	0	0	0
<b>Total w/o overhead</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,500</b>	<b>19,612</b>

REVENUES

General Fund	0	0	0	0	168,500	19,612
Special Revenue Funds						0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,500</b>	<b>19,612</b>

\* Adj for net working hours

\*\* 1989 & 1990 budgets are based on direct charges only

**1990 REGIONAL TRANSIT BOARD  
WORK ACTIVITY STATEMENT**

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**ACTIVITY NUMBER:** 90-28

**ACTIVITY TITLE:** Regional Coordination

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**PURPOSE:**

To increase ridership by coordinating and publicizing the public transit services incorporated into the regional system. To institute a regional transit marketing program that promotes the benefits of public transit and establishes an identity for the regional network of services. To expand the role of the MTC to coordinate information sources, convenience fares, and transfers among regional service providers.

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**MAJOR PRODUCTS AND ACTIVITIES:**

- Define regional system definition and mission.
- Develop and implement uniform standards for the design and distribution of marketing communications materials for use by contract service providers and the MTC.
- Formalize transfer reciprocity arrangements.

STAFF COMPLEMENT	1987 Actual	1987 Budget	1988 Actual	1988 Budget	*1989 Budget	1990 Budget
Director of Planning & Programs	---	---	---	---	---	142
Manager of Planning	---	---	---	---	---	174
Manager of Programs	---	---	---	---	---	357
Senior Project Managers	---	---	---	---	---	357
Planners	---	---	---	---	---	117
Project Administrators	---	---	---	---	---	1,634
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,781</b>

**EXPENDITURES**

**DOLLARS**

Salaries and Benefits	---	---	---	---	---	54,995
Transit Provider Expense	---	---	---	---	---	
Per Diems	---	---	---	---	---	
Travel	---	---	---	---	---	
Professional and Technical	---	---	---	---	---	
Metropolitan Council Chargebacks	---	---	---	---	---	
Occupancy	---	---	---	---	---	
Materials and Supplies	---	---	---	---	---	
Printing and Publishing	---	---	---	---	---	
Equipment Maintenance	---	---	---	---	---	
Leases and Rentals	---	---	---	---	---	
Casualty and Liability	---	---	---	---	---	
Other	---	---	---	---	---	
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,995</b>

**REVENUES**

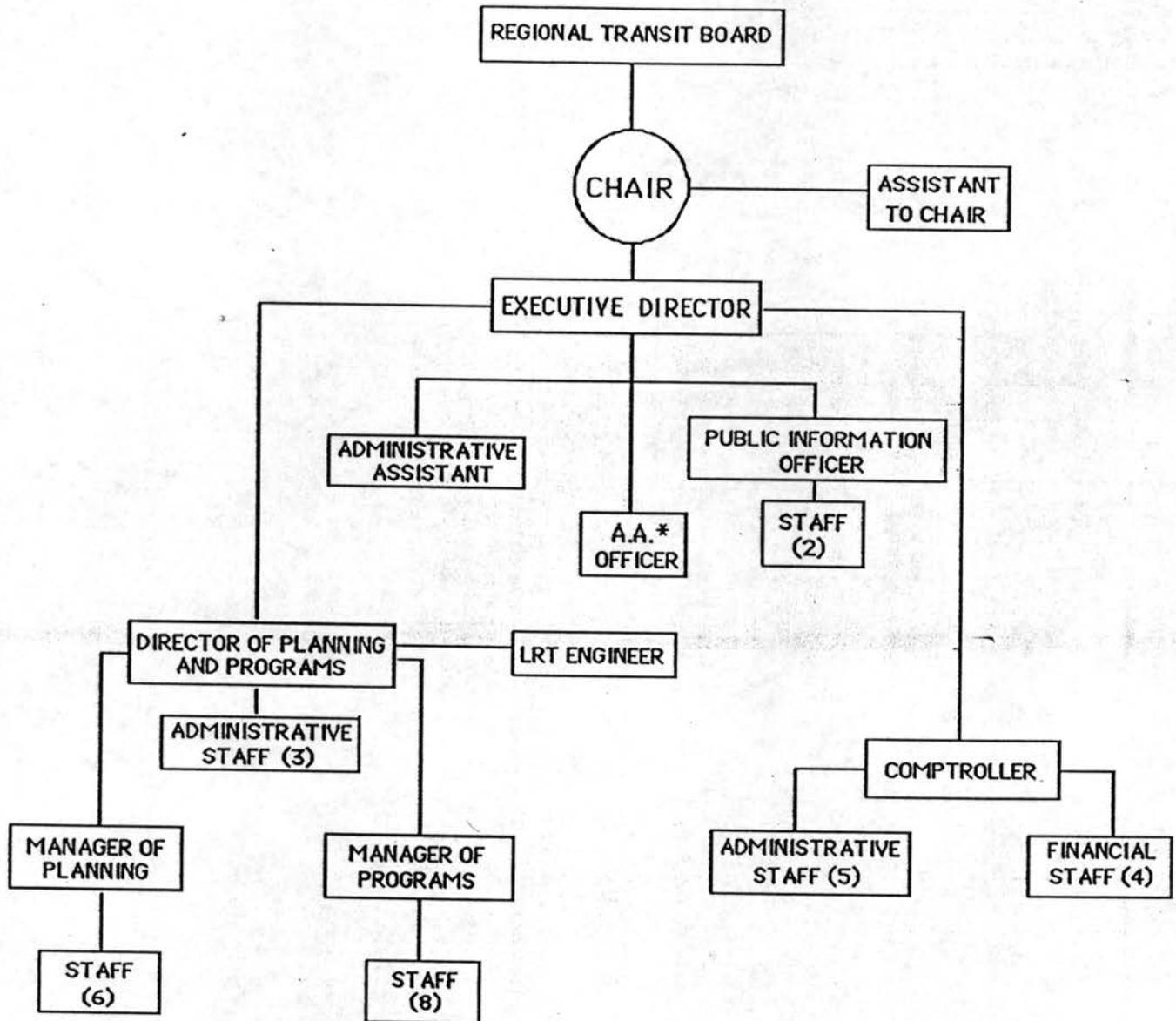
General Fund	0	0	0	0	0	54,995
Special Revenue Funds						0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,995</b>

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# REGIONAL TRANSIT BOARD 1990 STAFF COMPLEMENT

	Actual 1988	Budget 1989	Budget 1990
<b>Chair's Office</b>			
Chair	1	1	1
Assistant to the Chair	1	1	1
Total	2	2	2
<b>Executive Director's Office</b>			
Executive Director	1	1	1
Administrative Assistant	1	1	1
Total	2	2	2
<b>Public Information</b>			
Public Information Officer	1	1	1
Public Information Assistant	1	1	1
Writer-Editor	0	1	1
Total	2	3	3
<b>Planning &amp; Programs</b>			
Director of Planning & Programs	1	1	1
Planning Manager	1	1	1
Programs Manager	1	1	1
LRT Engineer	1	1	1
Sr. Project Managers	1	1	2
Planners	3	5	6
Accessibility Specialist	0	1	1
Project Administrators	2	3	3
Paratransit Analyst	0	0	1
Transit Analyst	0	0	1
Secretaries	1	1	2
Management Information Analyst	0	1	0
Policy Research Analyst	0	1	0
Program Assistant	1	1	0
Clerical Assistant	1	1	1
Total	12	19	21
<b>Administration &amp; Finance</b>			
Comptroller	1	1	1
Secretary	1	0	0
Receptionist	1	1	1
Administrative Aide	1	2	2
Program Auditor	1	1	1
Fiscal Analyst	0	1	1
Contract & Grant Admin.	1	1	1
Accountant	1	1	1
Bookkeeper	1	1	1
Clerical Assistant	0	1	1
Total	8	10	10
<b>Agency Total</b>	<b>26</b>	<b>36</b>	<b>38</b>

## REGIONAL TRANSIT BOARD ORGANIZATIONAL CHART



\* Affirmative Action

**REGIONAL TRANSIT BOARD  
CAPITAL PROJECT BUDGET  
1990**

**Project Name:            Office Furniture and Equipment**

**Project Number:        90-20-01**

**Source of Funds:        General Fund**

**Project Description:**

Includes all furniture for new employees, additions and upgrades for general office use.

**Detail of Expenditures:**

Computer workstations	7,500
Telephone system	4,500
Modular work areas	30,000
Lockable storage area	8,000

**Project total                    \$50,000**

1987 Actual	1987 Budget	1988 Actual	1988 Budget	1989 Budget	1990 Budget
32,630.53	70,000	270,030.88	292,270	70,000	50,000

**REGIONAL TRANSIT BOARD  
CAPITAL PROJECT BUDGET  
1990**

**Project Name:**            1990 Transit Hubs

**Project Number:**        90 - 20 - 02

**Source of Funds:**        Local Bonding

**Project Description:**

This is an ongoing project involving development of transit hubs at sites identified in the RTB Five-Year Transit Plan. Transit hub facilities are to be developed jointly with local communities. Total expenditures include engineering, design and constructions costs.

**Detail of Expenditures:**

Mall of America Hub	1,125,000
Maplewood Mall Hub	250,000

**Project total**                    **\$1,375,000**

<u>1987 Actual</u>	<u>1987 Budget</u>	<u>1988 Actual</u>	<u>1988 Budget</u>	1989 Budget	1990 Budget
-----	-----	-----	-----	200,000	1,375,000

**REGIONAL TRANSIT BOARD  
CAPITAL PROJECT BUDGET  
1990**

**Project Name:** Community Based Transit Capital Assistance

**Project Number:** 90-20-03

**Source of Funds:** Local Bonding- General Fund (Exurban Levy)

**Project Description:**

Project provides capital funding for the capital costs of small urban, rural and exurban providers.

**Detail of Expenditures:**

Provide assistance for community based transit providers for the purchase of approximately 10 small transit vehicles. Projects will be selected on the basis of the RTB Capital Evaluation Process.

**Project total** \$225,000

1987 Actual	1987 Budget	1988 Actual	1988 Budget	1989 Budget	1990 Budget
				65,178	225,000