



# Fargo-Moorhead Metropolitan Council of Governments

701.232.3242 • FAX 701.232.5043 • Case Plaza Suite 232 • One 2<sup>nd</sup> Street North • Fargo, North Dakota 58102-4807

Email: [metrocof@fmmetrocog.org](mailto:metrocof@fmmetrocog.org)

<http://www.fmmetrocog.org>

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**To:** MAT Coordinating Board Members  
**From:** Fargo-Moorhead Metropolitan Council of Governments (Metro COG)  
Metro Area Transit (MATBUS)  
**Date:** September 18, 2017  
**RE:** MAT Coordinating Board Agenda and Correspondence

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**69th Meeting of the  
Metro Area Transit Coordinating Board  
September 20, 2017 – 8:00am  
Fargo City Commission Chambers – 200 3<sup>rd</sup> Street North, Fargo ND**

## *Meeting Agenda*

1. Call to Order and Introductions –
    - a. Election of Temp Vice-Chair in Kevin Hanson's Absence
  2. Review and Action on Minutes from May 17, 2017 (**Attachment 1**)
  3. New MATBUS Website – Matt Peterson
  4. Social Media Changes and Constant Contact – Matt Peterson
  5. Bus Contract Award (New Flyer Industries) –Julie Bommelman (**Attachment 2**)
  6. Fargo Transit Grants Update – Julie Bommelman (**Attachment 3**)
  7. Moorhead 2018 Mass Transit Budget Summary– Lori Van Beek (**Attachment 4**)
  8. MATBUS Operations and Ridership Reports - Lori Van Beek & Julie Bommelman (**Attachment 5**)
  9. Paratransit Updates – Julie Bommelman (**Attachment 6**)
  10. Other Business
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Questions, comments or concerns prior to the meeting can be directed to Michael Maddox (701.232.3242 x33; [maddox@fmmetrocog.org](mailto:maddox@fmmetrocog.org)).

*People with disabilities who plan to attend this meeting and need special arrangements should contact Michael Maddox at Metro COG (701.232.3242 Ext. 33), at least two days before the meeting to make arrangements.*

**68<sup>th</sup> Meeting of the  
Metro Area Transit Coordinating Board  
August 2<sup>nd</sup>, 2017  
Fargo Commission Chambers**

**Members Present:**

Jim Aasness, Dilworth City Council  
Melissa Fabian, Moorhead City Council  
Steve Fox, MSUM (alternate for Brenda Amenson-Hill)  
Paul Grindeland, Valley Senior Services  
Kevin Hanson, Chair  
Mark Simmons, West Fargo City Commission  
Brit Stevens, NDSU  
Teresa Stolfus, M|State  
Sara Watson Curry, Moorhead City Council  
Samantha Westrate, Concordia College

**Members Absent:**

Brenda Amenson-Hill, MSUM  
Brian Arett, Valley Senior Services  
Tony Gehrig, Fargo City Commission  
Tony Grindberg, Fargo City Commission

**Others Present:**

Lori Van Beek, City of Moorhead  
Julie Bommelman, City of Fargo  
William Christian, Metro COG  
Michael Maddox, Metro COG  
Jordan Smith, MATBUS

**1. Call to Order and Introductions**

Chair Hanson called the meeting to order at 8:00 AM. A quorum was present.

**2. Review and Action on Minutes from May 17th, 2017.**

A motion to approve the minutes was made by Mr. Aasness, and seconded by Ms. Watson Curry.

Motion was carried unanimously.

**3. 90-Day Youth Pass Analysis**

Mr. Peterson presented information from the 90-Day Youth Pass Analysis. Ridership for youth showed a downward trend, and it has been suggested that a 90-Day annual pass would be more favorable over a 30-day summer pass.

Ms. Watson Curry asked if this type of application is used in other transit systems. Mr. Peterson said that while some have done this, this is more of a local solution.

A motion to Recommend to the Fargo City Commission and Moorhead City Council that they hold a public hearing to consider changing the MATBUS Summer Youth Pass to a 90-Day Youth Pass at a cost of \$26.00 was made by Ms. Fabian, and seconded by Ms. Watson Curry. Motion was carried unanimously.

#### **4. Bike/Bus Joint Pass Program**

Mr. Peterson presented a potential joint Bike/Bus multi-pass. The multi-pass would work for both MATBUS fixed-route and Great Rides Bike Share programs. Both a one-day pass and 30-day passes would be available for purchase at the GTC. The passes would be available from mid-April through mid-September, ensuring bikes are available for anyone utilizing this pass.

Discussion included target market, locations, ticketing, and profits.

A motion to authorize City of Fargo and City of Moorhead Transit staff to advance the proposed multi Bike-Pass to the cities' respective finance committees for review as a promotional fare under a pilot program from August 2017 through September 30, 2018 was made by Mr. Aasness, and seconded by Ms. Watson Curry.

Motion was carried unanimously.

#### **5. Moorhead U-Pass Agreement Update**

Ms. Van Beek presented the revised Moorhead U-Pass Agreement. A new budgeting amount will be brought forward to the area colleges – an amount higher than previously estimated. Ms. Van Beek will be discussing this with the various entities, and will report back with updated information.

#### **6. Moorhead 2018 Operating Budget & MnDOT Grant (Funding Reduction)**

Ms. Van Beek presented an update on the MnDOT Grant and Moorhead 2018 Operating Budget. The Grant submission date was moved up to July 31<sup>st</sup>, and an extension was granted. Changes to the Operation Budget includes shelter snow removal being contracted out versus the city.

#### **7. Link FM Update & Draft Survey**

Ms. Bommelman presented an update on the Link FM ridership. An analysis was broken down by average monthly basis. Ms. Van Beek presented a draft Link FM survey. They are looking for feedback and hope to release the survey both digitally and physically. Discussion included possible questions to be added.

A motion to recommend staff to conduct a survey of downtown businesses and Link FM passengers, and report back the findings to the MAT Coordinating Board was made by Mr. Aasness, and seconded by Ms. Watson Curry.

#### **8. MATBUS Operations Report**

Ms. Van Beek, Mr. Peterson, and Ms. Bommelman presented ridership numbers. Representatives will be at NDSU during the first week of school, and Bridge Bash in Moorhead, they are more than willing to go to the other colleges in the area as well. The mobile page/app has been seeing positive usage numbers. A new website will be launched mid-August.

#### **9. Other Business**

Mr. Peterson presented an update on the NDSU U-Pass Agreement.

Mr. Maddox presented an update on the ReMix Software purchase.

Mr. Maddox presented an update on the MATBUS Transit Facility Analysis study. KLJ was chosen as the consulting firm.

Ms. Bommelman presented Jordan Smith as the new Transit Facility Maintenance Manager.

# Memorandum

**To:** MAT Coordinating Board

**From:** Lori Van Beek, Moorhead Transit Manager

**Date:** September 19, 2017

**RE:** *Bus Contract Award (New Flyer Industries)  
Capital Grants for 2017-2018 (Update from May)*




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## **Existing Fleet:**

The anticipated replacement schedule (see attached) for Moorhead's transit fleet indicate that the following buses are due for replacement in 2018 due to age and/or mileage:

- Three fixed route buses - 2005 Orion 30' buses, Units 591 (substitute 590 due to condition), 592 and 593
- One senior ride van, - 2014 Dodge Caravan, Unit 1226

## **State Grant Funding – 2 Large Buses:**

In 2017, the State of Minnesota approved State funding for one large transit bus to replace Unit 593 and for one large transit bus for expansion. The two buses would be ordered in 2017 for delivery in 2018. The estimated cost of the replacement bus is \$471,000, with 80% State funding and 20% or \$94,200 local. It is anticipated that local share funds would be through 2018 Capital Improvement Funds. This replacement bus was included in the five-year Capital Improvement Plan (CIP) projects submitted to the Moorhead Finance Director. The expansion bus is estimated to cost \$482,000 and will be 100% State funded through the New Service Expansion (NSE) grant.

**Federal Grant Funding – 2 Large Buses and 1 Mini Van:** The State of Minnesota has authorized the City to use Moorhead's appropriation of Federal Section 5307 funding to purchase two large transit buses and one replacement mini-van. Moorhead's five-year CIP lists one large bus and one mini-van for funding in 2018, and one large bus in 2019. The cost estimate is \$482,000 per large bus and \$28,000 for the van for a total of \$992,000. The funding would be 80% federal and 20% local or \$198,400.

Options are available under the joint procurement with the Duluth Consortium (for the five-year period 2014-2019) to purchase all four of the large buses for Moorhead as well as large buses for Fargo. The mini-van would be purchased from the Minnesota State bid.

**Previous Action:** In May 2017, the MAT Coordinating recommended setting a public hearing for submission of a federal grant application for 2017-2018 capital equipment. Also, to recommend to the Moorhead City Council purchase of up to four large transit buses from New Flyer Industries per the Duluth Consortium award for 35-foot diesel BRT-style buses, with local funds to be provided upon delivery in 2018 using CIP funds. The public hearing was held and the submission of the grant was approved. However, the City Manager has indicated in her 2018 budget that funds are available only for the State-funded replacement bus and the mini-van. The remaining two 2005 Orion VII buses (Units 590 and 592) will need to be replaced in 2019 or later. Therefore, the Federal grant application will be submitted with a milestone of order placement in 2018 and delivery in 2019 for the two large buses.

**Recommended Motion (Revised from May):** Recommend to the Moorhead City Council purchase of two large transit buses (rather than four) from New Flyer Industries per the Duluth Consortium award for 35-foot diesel BRT-style buses, with local funds provided upon delivery in 2018 using CIP funds for the one replacement bus. The expansion bus will be paid 100% with State of Minnesota NSE capital funds.

Vehicle Pool	Vehicle Number	Vehicle Year	Make/Model	Mileage Dec 31, 2016	Life (Years)	Life (Miles)	Anticipated Replacement Year
★ Fixed Route	<del>591</del> 590	2005	Orion VII - 30'	<del>421,810</del> 414,468	12	500,000	2018
★ Fixed Route	592	2005	Orion VII - 30'	423,920	12	500,000	<del>2018</del> 2019
★ Fixed Route	593	2005	Orion VII - 30'	456,070	12	500,000	<del>2018</del> 2019
Fixed Route	1020	2010	New Flyer - 35'	253,597	12	500,000	2022
Fixed Route	2151	2015	New Flyer - 35'	49,679	12	500,000	2027
Fixed Route	2161	2015	New Flyer - 35'	44,482	12	500,000	2028
Fixed Route	2162	2015	New Flyer - 35'	42,697	12	500,000	2028
Fixed Route	2163	2015	New Flyer - 35'	42,483	12	500,000	2028
Fixed Route	2164	2015	New Flyer - 35'	39,788	12	500,000	2028
Fixed Route	2171	2016	New Flyer - 35'	-	12	500,000	2025
Fixed Route	2172	2016	New Flyer - 35'	-	12	500,000	2025
Senior Ride	1167	1999	Ford Windstar (Back-up Only)	95,872	4	100,000	2018
Senior Ride	1209	2013	Dodge Caravan	95,078	4	100,000	2017
★ Senior Ride	1226	2014	Dodge Caravan	60,198	4	100,000	2018
Senior Ride	5151	2015	Dodge Caravan	33,675	4	100,000	2019
Paratransit	1218	2012	Ford Goshen GCII	142,933	5	150,000	2017
Paratransit	1225	2014	Ford Goshen GCII	75,385	5	150,000	2019
Paratransit	1231	2015	Ford Goshen GCII	51,758	5	150,000	2020
Paratransit	1232	2015	Ford Goshen GCII	47,304	5	150,000	2020

A replacement bus was purchased for 590 (Unit 2171); however, we held on to 590 as we moved forward with an order for an expansion bus through a 100% MN capital grant due to expanded service implemented July 1, 2017. Since then, due to the condition of the bus, we disposed of 591 rather than 590.

# Memorandum

To: MATBUS Coordinating Board

From: Jordan Smith

Subject: Transit Bus Purchase

## Proposal

This memorandum requests the recommendation from the MATBUS Coordinating Board to award the bus purchase contract to New Flyer of America Inc.

## Background

The City of Fargo currently has three 2002 Gillig 30ft low floor buses and four 2004 Gillig 30ft low floor buses, all of which have exceeded their useful life. The City of Fargo has classified these buses as a heavy duty transit bus with a 12 year or 500,000 miles useful life. Since these buses are only a 30ft bus, the Federal Transit Administration would classify them with a useful life of 10 years or 350,000 miles.

The following list includes the seven City of Fargo buses that will be replaced, mileage and cost of repairs after useful life.

1126 – 243,901 Miles. \$104,628 spent on repairs since 2014.

1127 – 294,170 Miles. \$99,028 spent on repairs since 2014.

1128 – 526,915 Miles. \$88,490 spent on repairs since 2014.

1139 – 502,410 Miles. \$28,207 spent on repairs since 2016.

1140 – 553,389 Miles. \$23,556 spent on repairs since 2016.

1141 – 512,824 Miles. \$28,292 spent on repairs since 2016.

1142 – 529,439 Miles. \$50,524 spent on repairs since 2016.

In the past three years the City of Fargo has spent \$422,725 on maintenance and repairs on buses that are past their useful life.

The City of Moorhead currently has three 2005 Orion 30ft low floor buses. These three vehicle exceeded their useful life in 2017. The City of Moorhead has classified these buses as a heavy duty transit bus with a 12 year or 500,000 miles

useful life. Since these buses are only a 30ft bus, the Federal Transit Administration would classify them with a useful life of 10 years or 350,000 miles.

The following list includes the City of Moorhead buses that have exceeded their useful life and need to be replaced. Only one of these buses will be replaced within the next year.

590 – 437,683 Miles. \$11,652 spent on repairs in 2017

592 – 446,812 Miles. \$34,785 spent on repairs in 2017

593 – 479,011 Miles. \$18,455 spent on repairs in 2017

The City of Moorhead has spent \$64,892 in maintenance and repairs this year, on buses that have exceeded their useful life.

The average cost of repairs & maintenance per mile to run a bus past its useful life is \$.87. The average cost of repairs & maintenance per mile to run a bus in the first three years of its life is \$.15.

We at MATBUS believe that this money could be better spent by keeping our fleet up to date by replacing buses when they reach the end of their useful life. In turn, we deliver a more reliable service to our customers.

The City of Fargo will be purchasing the new buses off the Duluth Consortium. The City of Fargo purchased two buses last year off the same Consortium. We will be purchasing seven diesel BRT style 35ft buses at a cost not to exceed \$500,000 each. Total purchase price not to exceed \$3,500,000 (80% federally funded). Anticipated delivery date of these seven bus would be in the 4<sup>th</sup> quarter of 2018.

## **Attachment**

Contract in substantial form for bus purchase between the City of Fargo and New Flyer of America Inc.

## **Recommendation**

Favorable recommendation to the Fargo City Commission and the Moorhead City Council to award the purchase of seven buses (Fargo) and two buses (Moorhead) to New Flyer of America Inc. Direct staff to develop and execute a contract with New Flyer of America Inc. for the purchases of said buses.



**CONTRACT between the City of Fargo, North Dakota and  
New Flyer of America Inc. for the  
MANUFACTURE OF VEHICLES FOR USE ON MATBUS  
xx-xx-xxxx through xx-xx-xxxx**

**THIS CONTRACT**, between the City of Fargo, North Dakota, hereinafter referred to as same, and New Flyer of America Inc., hereinafter referred to as “Provider”, specifies the procedures, conditions and agreements between the parties for the manufacture of vehicles for use on a Public Transit System for the City of Fargo, North Dakota by the provider, New Flyer of America Inc., Winnipeg, Manitoba Canada.

The Provider further covenants and agrees that he/she will commence and continue the work during the period from xx-xx-xxxx through xx-xx-xxxx, and will have completed the work in every aspect to the satisfaction and approval of the City of Fargo.

The Federal Transit Administration will be providing federal assistance for this project through the State of North Dakota in an estimated expected amount not to exceed 80% or \$xxxxxx per bus; increased local share of \$xxxxxx per bus was required and approved by Fargo City Commission; the Catalog of Federal Domestic Assistance (CFDA) number is 20.526.

**WITNESSETH**, that the Provider for and in consideration of the payment or payments herein specified and by the City of Fargo to be made, hereby covenants and agrees to furnish all materials (except such as are to be furnished by the City of Fargo) all necessary tools and equipment and to do and perform all the work and labor, for the price and compensation set forth and specified in the proposal signed by the Provider and hereto attached and hereby made a part of this contract, said work to be done and performed in accordance with the Specifications therefore on file in the office of the City of Fargo Transit Department which Specifications are hereby made a part of this contract.

The City of Fargo agrees to pay and the Provider agrees to receive and accept payment in accordance with the prices proposed for the unit items as set forth in the conformed copy of the Proposal hereto attached, which prices shall conform to those in the accepted Contractor’s Proposal. Payments will be made as provided in the Specifications.

The Contract consists of the following component parts, all of which are fully a part of this contract as if herein set out verbatim, or if not attached, as if hereto attached, to wit:

1. Advertisement for Proposals - Duluth Transit Authority Heavy Duty Bus Procurement #045-14-0034.1
2. Provider Price Change Summary dated June 14, 2016
3. This Contract
4. Federal Contract Clauses (signed by Provider)
5. Debarment and Suspension Certification
6. Lobbying Certification (signed by Provider)
7. Disadvantaged Business Enterprises (DBE) Special Provisions
8. Provider Price Request Form dated November 3, 2015
9. All required pre and post build Certifications signed by Provider

**FURTHER**, it is understood that the validity of this contract between the City of Fargo and New Flyer is contingent upon the receipt by the City of Fargo of State and Federal funding during the time period specified. It is further understood that any reduction or loss of State or Federal funding for the purchase shall be cause for the City of Fargo, upon thirty (30) days written notification to Provider to terminate this contract.

Both parties will abide by all provisions set out within and agreed upon and detailed within the Specifications and all Attachments, particularly those identified within Sections A through D of the Duluth Transit Authority Heavy Duty Bus Procurement #045-14-0034.1, Revised General Conditions. Any changes to the provisions agreed upon during this contract term must be modified and/or amended with a written document that is signed by both parties.

The **PROVIDER** by submission of his/her proposal assures the City of Fargo that he/she shall comply with, and be bound by all applicable federal, state, and local laws, rules, and ordinances.

**CONTRACT PRICE:**

The contract price shall be as follows:

The price for two (7) Xcelsior, thirty five (35) foot transit buses as proposed on Provider Price Request dated **xx-xx-xxx** is **\$xxxxxxx per bus.**

The date of commencement of the Contractor's performance shall be the date of signature by The City of Fargo, North Dakota's authorized personnel of the Agreement Between City and Provider.

This Agreement is entered into as of the day and year first written above and is executed in duplicate originals.

Dated at \_\_\_\_\_, this \_\_\_\_\_ day of \_\_\_\_\_, YEAR.

CITY OF FARGO

By \_\_\_\_\_  
Dr. Timothy J. Mahoney, Mayor, and

\_\_\_\_\_  
Mr. Steve Sprague, Auditor

NEW FLYER OF AMERICA INC. (Contractor)

By \_\_\_\_\_  
[NAME & TITLE OF AUTHORIZED SIGNER] , and

\_\_\_\_\_  
[NAME & TITLE OF AUTHORIZED SIGNER]

Approved as to form and execution this \_\_\_\_\_ day of \_\_\_\_\_, YEAR.

\_\_\_\_\_  
[LEGAL REPRESENTATIVE AGENT]

[Notary Stamp and Information]



## MEMORANDUM

**To:** MAT Coordinating Board  
**From:** Julie Bommelman, Fargo Transit Director  
**Date:** September 19, 2017  
**Re:** *Fargo Transit Grants Update*

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As MAT Coordinating Board members may recall, at the May 2017 MAT Coordinating Board meeting, the preliminary Transit budget for Fargo was presented and included several capital items, which are often funded by grants from the State of North Dakota (ND) and the Federal Transit Administration (FTA) at a ratio of 80% federal/state and 20% local share. The underlying assumption is buses will not exceed \$500,000 per bus and will likely be closer to \$485,000 each, however, final pricing has not been received to date.

Fixed route vehicles are currently the portion of the Fargo fleet requiring replacement as we just completed replacement of the paratransit fleet. In April 2017, Fargo received two replacement buses for 1997 vehicles which had already been disposed of due to the age and excessive mileage. The next step is to replace the 2002 and 2004 Gillig buses.

The 2017 State of ND 5339 capital grant application had been submitted December 2016 and awards were made February 14, 2017 – this grant is being included as it completes the information for funding of the buses being purchased.

The 2018 State of ND 5339 and 5310 capital grant applications had been submitted April 1, 2017 but awards were not made until two weeks ago due to several factors at the state level.

The Federal Highways Administration (FHWA) capital allocation had not been finalized between the City of Fargo Transit and FHWA for the purchase of buses.

The FY2018 Federal Transit Administration (FTA) 5307 Capital and Operating programmed full appropriation was not announced until July 10, 2017 due to delays at the federal level with Congress.

The updates for each of these grants is provided below:

<b>North Dakota Department of Transportation (ND DOT) Awards:</b>						
<b>2017</b>						
5339 - Discretionary Capital Bus and Bus Facilities Grant						
Awarded \$400,000						
Contract No. 38170156						
			Local	Federal		
	Project		Share	Share	Total	
	1 replacement 35 ft bus		\$ 100,000	\$ 400,000	\$ 500,000	
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<b>2018</b>						
5339 - Discretionary Capital Bus and Bus Facilities Grant						
Awarded \$846,026						
Contract No. 38171124						
			Local	Federal		
	Project		Share	Share	Total	
	1 replacement 35 ft bus		\$ 92,289	\$ 369,154	\$ 461,443	
	1 replacement 35 ft bus		\$ 69,218	\$ 276,872	\$ 346,090	
	Purchase computer hardware		\$ 3,000	\$ 12,000	\$ 15,000	
	Purchase mobile surv/security equip.		\$ 47,000	\$ 188,000	\$ 235,000	
			\$ 211,507	\$ 846,026	\$ 1,057,533	
<hr/>						
5310 - Discretionary Capital Grant						
Awarded \$187,128						
Contract No. 38171108						
			Local	Federal		
	Project		Share	Share	Total	
	1 replacement 35 ft bus		\$ 46,782	\$ 187,128	\$ 233,910	
<hr/>						
<b>Federal Highways Administration (FHWA) transfer to FTA Capital - Urban Roads Program (STPU)</b>						
Awarded \$1,488,000						
MOU						
			Local	Federal		
	Project		Share	Share	Total	
	3 replacement buses		\$ 372,000	\$ 1,488,000	\$ 1,860,000	
	(could possibly purchase 4 buses with GTC settlement and depending on final pricing)					

**2017 5307 – Annual Apportionment for Capital and Operating FTA****Awarded \$2,397,121** (full appropriation not made available until July 10, 2017)

	LOCAL	FEDERAL	PROJECT
PROGRAM OF PROJECTS DESCRIPTIONS	SHARE	SHARE	TOTALS
<b>I. CAPITAL PROJECTS</b>			
A. 20%/80% Funding			
1. Maintenance Cost Funded as Capital	194,936	779,745	974,681
2. 10% of ADA Costs Funded as Capital	47,942	191,770	239,712
<b>II. PLANNING ASSISTANCE</b>			
A. 20%/80% Funding			
1. Transit Planning	5,000	20,000	25,000
<b>III. OPERATING ASSISTANCE</b>			
A. Maximum Federal Funding			
1. Eligible net operating expenses of the Fargo Transit System for the period of January 1, 2017 through December 31, 2017 (50% Federal Funding Level)	1,393,621	1,393,621	2,787,242
2. 1% Security	11,986	11,986	23,971
<b>Section 5307 Program of Project Totals</b>	<b>\$1,653,485</b>	<b>\$2,397,121</b>	<b>\$4,050,606</b>

The grants update is provided for informational purposes today. No action is being requested.  
Thank you.

**MOORHEAD MASS TRANSIT  
2018 FUNDING ANALYSIS - OPERATING COSTS**

August 28, 2017

DESCRIPTION	MATBUS FIXED RTS		NEW SERVICE EXPANSION FIXED & PARA		PARATRANSIT		METRO SENIOR RIDE		ALL SERVICES TOTAL		PERCENT OF TOTAL
HOURS	28,930.14		7217.56		4,858		6,694		47,699		
% HOURS	60.65%		15.13%		10.18%		14.03%		100.00%		
EXPENSES	\$2,162,860		\$454,305		\$354,535		\$142,841		3,114,541		
% EXPENSES	69.44%		14.59%		11.38%		4.59%		100.00%		
COST/HOUR	\$74.76		\$62.94		\$72.98		\$21.34		\$65.30		
<b>FUNDING:</b>											
Local Share	\$433,631		\$27,400		\$53,180		\$21,426		\$535,638		17.20%
Federal Transit	\$415,000				\$0		\$0		\$415,000		13.32%
MN/DOT	\$1,314,229		\$426,905		\$301,355		\$121,415		\$2,163,903		69.48%
TOTAL	\$2,162,860		\$454,305		\$354,535		\$142,841		\$3,114,541		100.00%
<b>COMPUTATION OF LOCAL SHARE:</b>											
Farebox Revenue	\$266,423		\$27,400		\$27,000		\$30,000		\$350,823		11.26%
Other Revenue	\$20,700				\$0		\$0		\$20,700		0.66%
City of Dilworth	\$13,765				\$2,667		(\$1,029)		\$15,404		0.49%
City of Moorhead	\$132,743				\$23,513		(\$7,545)		\$148,711		4.77%
TOTAL	\$433,631		\$27,400		\$53,180		\$21,426		\$535,638		17.20%

**NOTES:**

Other revenue includes advertising, concessions and interest.  
 College funding for U-Pass included in farebox revenue.  
 Paratransit includes Mobility Management costs.  
 LinkFM included in MATBUS Fixed Routes as continuing service.  
 New Service Expansion (NSE) includes evening coverage until 11:15 and Saturday frequency at 30-minute on Routes 1, 2, 3 and 5, plus Sunday Paratransit service. 100% State-funded for two year pilot July 2017-June 2019.

2018 OPERATING & PLANNING BUDGET - MOORHEAD  
8/28/2017

EXPENDITURES		EXPENDITURES	
ADMINISTRATION	2018	*2017	Difference
Wages & benefits	\$303,968	\$207,876	\$96,092
Professional Services	\$37,753	\$32,812	\$4,941
Travel & Training	\$4,450	\$4,800	(\$350)
Supplies & other	\$14,124	\$12,683	\$1,442
<b>TOTAL ADMINISTRATION</b>	<b>\$360,295</b>	<b>\$258,170</b>	<b>\$102,125</b>

EXPENDITURES		EXPENDITURES	
OPERATING	2018	*2017	Difference
Insurance	\$69,656	\$54,667	\$14,989
GTC	\$152,000	\$148,000	\$4,000
Transit Garage - Mfce, Storage, Fuel	\$863,354	\$753,667	\$109,687
Contracted Services	\$1,535,208	\$1,420,679	\$114,529
Other Maintenance	\$16,350	\$18,325	(\$1,975)
Marketing	\$65,500	\$52,500	\$13,000
Supplies & other	\$52,178	\$25,093	\$27,085
<b>TOTAL OPERATING</b>	<b>\$2,754,246</b>	<b>\$2,472,931</b>	<b>\$281,315</b>

EXPENDITURES		EXPENDITURES	
GRAND TOTAL:	2018	*2017	Difference
	\$3,114,541	\$2,731,101	\$383,440
		<b>Percentage Change</b>	<b>14.04%</b>

REVENUES		REVENUES	
PLANNING	2018	2017	Difference
Wages & Benefits	\$0	\$24,518	(\$24,518)
F-M Metro COG	\$1,067	\$1,000	\$67
<b>TOTAL PLANNING</b>	<b>\$1,067</b>	<b>\$25,518</b>	<b>(\$24,451)</b>

REVENUES		REVENUES	
ADMINISTRATION & OPERATING	2018	2017	Difference
Farebox Revenue (Includes U-Pass)	\$350,823	\$367,558	(\$16,735)
Other Revenue	\$20,700	\$18,600	\$2,100
Moorhead (Property Tax)	\$148,711	\$118,839	\$29,873
City of Dilworth	\$15,404	\$18,947	(\$3,543)
Federal Transit	\$415,000	\$400,000	\$15,000
State of Minnesota (MN/DOT)	\$2,163,903	\$1,807,158	\$356,745
<b>TOTAL ADMIN &amp; OPERATING</b>	<b>\$3,114,541</b>	<b>\$2,731,101</b>	<b>\$383,440</b>

REVENUES		REVENUES	
PLANNING	2018	2017	Difference
Federal Transit	\$0	\$19,614	(\$19,614)
Moorhead (Property Tax)	\$1,067	\$5,904	(\$4,837)
<b>TOTAL PLANNING</b>	<b>\$1,067</b>	<b>\$23,694</b>	<b>(\$24,451)</b>

REVENUES		REVENUES	
MOORHEAD LOCAL SHARE	2018	2017	Difference
	\$149,778	\$124,742	\$25,036

\*2017 Budget does not reflect NSE grant implemented in July 2017. 2018 Budget includes full year of NSE grant.

**ADMINISTRATION**  
Wages up 2.5% for COLA, plus step increases; Added PT Accountant and intern under 100% State-funded NSE Grant. Moved planning wages to administration per MnDOT. Professional Services are for Mobility Management (1/3 Mhd share)

**OPERATING**  
Insurance reflects actual cost and expansion bus for NSE service.  
First Transit GTC dispatcher contract up 3.19%.  
MTG Operations - additional maintenance needed due to NSE service.  
New Service Expansion (NSE) Increase service in south Moorhead under State-funded pilot program; Year 3 of First Transit Contract up 2.7% driver services and 2.47% management fees.  
Metro Senior Ride up 17%, including one of three Reservationists charged to Moorhead.  
Marketing increase for New Service Expansion (100% State funded)  
Contract out shelter snow removal, previously no charge from Park Maintenance; add shelter improvements resulting from ADA Transition Plan.

100% State funding of NSE costs of approximately \$454,000; overall budget is down.

**PLANNING**  
Moved planning wages into Administration per MnDOT.  
Route Planning Software - 1/3 of local match (\$16,000 x 20% x 1/3 Mhd)

**ADMINISTRATION & OPERATING**  
Fares: No change in cash and ticket rates; Reflects 2017 YTD fare revenue; Includes U-Pass decrease of <1%  
Other Revenue: Advertising decrease to reflect 2017 YTD actuals  
Local: Funding for LinkFM @ 50% Mhd share x 20% local match to State grant  
FTA: Increase is due to State requirement to use 50% of apportionment.  
MN/DOT: 100% funding of NSE.

**PLANNING**  
Planning costs moved to Administration and funded by State rather than Federal in 2018. Moorhead 20% local share of Route Planning Software (Mhd 1/3)

# MATBUS Transit Operations Report - July 2017

Moorhead	Ridership			Rev. Hours			Passengers / Hour			On-Time Perf.		
	2016	2017	Change	2016	2017	Change	2016	2017	Change	2016	2017	Change
Route 1	5,992	7,354	22.73%	282.50	419.50	48.50%	21.21	17.53	-17.35%	90.73%	90.05%	-0.75%
Route 2	7,015	8,204	16.95%	279.25	420.00	50.40%	25.12	19.53	-22.24%	84.42%	85.46%	1.23%
Route 3	3,786	3,764	-0.58%	284.10	419.00	47.48%	13.33	8.98	-32.59%	85.95%	85.85%	-0.12%
Route 4	9,182	11,077	20.64%	623.75	839.00	34.51%	14.72	13.20	-10.31%	87.17%	84.89%	-2.62%
Route 5	3,296	3,042	-7.71%	277.60	419.00	50.94%	11.87	7.26	-38.85%	85.61%	93.67%	9.41%
Route 6	786	1,009	28.37%	147.50	147.50	0.00%	5.33	6.84	28.37%	85.44%	96.66%	13.13%
Route 7	621		-100.00%	112.00		-100.00%	5.54		-100.00%	72.82%		-100.00%
Route 8	1,062		-100.00%	107.00		-100.00%	9.93		-100.00%	66.82%		-100.00%
Route 9	650	380	-41.54%	159.50	160.00	0.31%	4.08	2.38	-41.72%	86.90%	96.28%	10.79%
<b>Total</b>	<b>32,390</b>	<b>34,830</b>	<b>7.53%</b>	<b>2,273.20</b>	<b>2,824.00</b>	<b>24.23%</b>	<b>14.25</b>	<b>12.33</b>	<b>-13.44%</b>	<b>82.87%</b>	<b>90.41%</b>	<b>9.09%</b>
Fargo	2016	2017	Change	2016	2017	Change	2016	2017	Change	2016	2017	Change
Route 11	5,785	5,488	-5.13%	370.00	370.00	0.00%	15.64	14.83	-5.13%	80.32%	87.09%	8.43%
Route 13	6,711	7,510	11.91%	720.00	715.00	-0.69%	9.32	10.50	12.69%	83.03%	83.95%	1.11%
Route 13U	146	4	-97.26%	62.50	0.00	-100.00%	2.34	#DIV/0!	#DIV/0!	73.67%		-100.00%
Route 14	12,900	13,272	2.88%	1,096.25	1,106.00	0.89%	11.77	12.00	1.98%	80.76%	76.85%	-4.84%
Route 15	25,154	25,397	0.97%	1,310.00	1,310.00	0.00%	19.20	19.39	0.97%	86.26%	81.04%	-6.05%
Route 16	5,673	2,534	-55.33%	494.25	333.00	-32.63%	11.48	7.61	-33.70%	83.40%	90.81%	8.88%
Route 17	2,946	2,433	-17.41%	185.00	210.00	13.51%	15.92	11.59	-27.25%	82.86%	82.84%	-0.03%
Route 18	4,033	4,623	14.63%	357.50	581.25	62.59%	11.28	7.95	-29.50%	84.89%	68.85%	-18.90%
Route 21	0	648	#DIV/0!	0.00	185.00	#DIV/0!	#DIV/0!	3.50	#DIV/0!	#DIV/0!	75.10%	#DIV/0!
Route 22	0	1,835	#DIV/0!	0.00	185.00	#DIV/0!	#DIV/0!	9.92	#DIV/0!	#DIV/0!	79.25%	#DIV/0!
Route 23	1,905	0	-100.00%	387.50	0.00	-100.00%	4.92	#DIV/0!	#DIV/0!	87.72%		-100.00%
Route 24	0	906	#DIV/0!	0.00	413.75	#DIV/0!	#DIV/0!	2.19	#DIV/0!	#DIV/0!	69.78%	#DIV/0!
<b>Total</b>	<b>65,253</b>	<b>64,650</b>	<b>-0.92%</b>	<b>4,983.00</b>	<b>5,409.00</b>	<b>8.55%</b>	<b>13.10</b>	<b>11.95</b>	<b>-8.73%</b>	<b>82.55%</b>	<b>79.56%</b>	<b>-3.62%</b>
NDSU	2016	2017	Change	2016	2017	Change	2016	2017	Change	2016	2017	Change
Route 31	0	0	#DIV/0!	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Route 32E	0	0	#DIV/0!	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Route 32W	0	0	#DIV/0!	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Route 33	0	0	#DIV/0!	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Route 34	1,480	35	-97.64%	185.00	0.00	-100.00%	8.00	#DIV/0!	#DIV/0!	89.01%		-100.00%
Route 35	0	0	#DIV/0!	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
<b>Total</b>	<b>1,480</b>	<b>35</b>	<b>-97.64%</b>	<b>185.00</b>	<b>0.00</b>	<b>-100.00%</b>	<b>8.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>89.01%</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>
Other	2016	2017	Change	2016	2017	Change	2016	2017	Change	2016	2017	Change
LinkFM	6,511	6,896	5.91%	275.00	275.00	0.00%	23.68	25.08	5.91%	90.35%	64.52%	-28.59%
9000's			#DIV/0!			#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!
<b>Total</b>	<b>6,511</b>	<b>6,896</b>	<b>5.91%</b>	<b>275.00</b>	<b>275.00</b>	<b>0.00%</b>	<b>23.68</b>	<b>25.08</b>	<b>5.91%</b>	<b>90.35%</b>	<b>64.52%</b>	<b>-28.59%</b>
Total MATBUS	2016	2017	Change	2016	2017	Change	2016	2017	Change	2016	2017	Change
	105,634	106,411	0.74%	7,716.20	8,508.00	10.26%	13.69	12.51	-8.64%	86.19%	#DIV/0!	#DIV/0!



Paratransit	Ridership		Rev. Hours (Based on Ridership)		Passengers / Hour		On-Time Perf.	
	2016	2017	2016	2017	2016	2017	2016	2017
Fargo	2,817	2,821	1,235.47	1,245.91	2.28	2.26	82.00%	78.68%
Moorhead	934	819	409.63	361.72	2.28	2.26	79.01%	74.43%
West Fargo	417	317	182.89	140.00	2.28	2.26	82.17%	78.15%
Dilworth	63	42	27.63	18.55	2.28	2.26	83.54%	80.68%
<b>Total</b>	<b>4,231</b>	<b>3,999</b>	<b>1,855.62</b>	<b>1,766.18</b>	<b>2.28</b>	<b>2.26</b>	<b>81.68%</b>	<b>77.98%</b>

Senior Ride	Ridership		Rev. Hours (Based on Ridership)		Passengers / Hour		On-Time Perf.	
	2016	2017	2016	2017	2016	2017	2016	2017
Dilworth	44	38	28.48	24.21	1.54	1.57		
Moorhead	720	754	466.02	480.29	1.54	1.57		
<b>Total</b>	<b>764</b>	<b>792</b>	<b>494.50</b>	<b>504.50</b>	<b>1.54</b>	<b>1.57</b>	<b>0</b>	<b>0</b>

GTC	Call Volume		Operating Days		Average Calls / Day		Average Calls Duration	
	2016	2017	2016	2017	2016	2017	2016	2017
GTC	3,641	4,386	25	25	146	175	1:48	1:48
Paratransit	2,908	2,869	20	20	145	143	2:22	4:39
<b>Total</b>	<b>6,549</b>	<b>7,255</b>	<b>45</b>	<b>45</b>	<b>291</b>	<b>319</b>	<b>4:10</b>	<b>6:27</b>

Social Media		2016	2017	Change
matbus.com		23,430.00	25,857.00	10.36%
matbusmobile.com			5,169.00	#DIV/0!
igeeochallenge.com				#DIV/0!
Rider Alert Subscribers		2,690.00	2,715.00	0.93%
Facebook Likes		2,627.00	2,627.00	0.00%
Twitter Followers		642.00	753.00	17.29%
YouTube Views		22,058.00	26,347.00	19.44%
MATBUS App			5,189.00	#DIV/0!

**MATBUS Comments / Notes / Upcoming Events**

Effective July 1, 2017, Moorhead began New Service Expansion in (NSE) in South Moorhead: Evening service on Routes 1, 2, 3 and 5; Saturday frequency of 30 minutes rather than 60 minutes on Routes 1, 2, 3 and 5; Elimination of evening Route 8.

Sunday NSE Paratransit service in Moorhead/Dilworth began in July 2017 with 10 rides.

Effective March 1, 2017, Moorhead began evening service on Route 4; replacing evening Route 7 in North Moorhead. In July, the increase in Route 4 was three times that of previous Route 7.

Senior Ride Service was up 3.66% for rides, but mileage was down 9.80%, which could indicate more efficient scheduling.

**Effective July 1, 2017, Fargo...**

# MATBUS Transit Operations Report - August 2017

Moorhead	Ridership			Rev. Hours			Passengers / Hour			On-Time Perf.		
	2016	2017	Change	2016	2017	Change	2016	2017	Change	2016	2017	Change
Route 1	6,198	7,133	15.09%	283.50	454.00	60.14%	21.86	15.71	-28.13%	84.87%	91.90%	8.28%
Route 2	9,467	10,942	15.58%	329.25	510.80	55.14%	28.75	21.42	-25.50%	74.64%	85.82%	14.98%
Route 3	4,184	4,119	-1.55%	284.03	454.00	59.84%	14.73	9.07	-38.41%	84.35%	89.32%	5.89%
Route 4	10,209	12,099	18.51%	624.25	910.00	45.77%	16.35	13.30	-18.70%	85.52%	86.44%	1.08%
Route 5	4,350	4,522	3.95%	284.13	453.00	59.43%	15.31	9.98	-34.80%	71.48%	93.39%	30.65%
Route 6	864	913	5.67%	147.50	160.00	8.47%	5.86	5.71	-2.58%	86.54%	98.41%	13.72%
Route 7	1,075		-100.00%	112.50		-100.00%	9.56		-100.00%	58.30%		-100.00%
Route 8	1,219		-100.00%	112.00		-100.00%	10.88		-100.00%	51.96%		-100.00%
Route 9	637	369	-42.07%	160.00	173.50	8.44%	3.98	2.13	-46.58%	88.69%	97.63%	10.08%
<b>Total</b>	<b>38,203</b>	<b>40,097</b>	<b>4.96%</b>	<b>2,337.16</b>	<b>3,115.30</b>	<b>33.29%</b>	<b>16.35</b>	<b>12.87</b>	<b>-21.26%</b>	<b>76.26%</b>	<b>91.84%</b>	<b>20.43%</b>

Fargo	Ridership			Rev. Hours			Passengers / Hour			On-Time Perf.		
	2016	2017	Change	2016	2017	Change	2016	2017	Change	2016	2017	Change
Route 11	6,704	6,188	-7.70%	401.00	401.00	0.00%	16.72	15.43	-7.70%	85.96%	83.85%	-2.45%
Route 13	10,341	11,464	10.86%	779.00	775.00	-0.51%	13.27	14.79	11.43%	84.24%	87.22%	3.54%
Route 13U	2,901	2,891	-0.34%	67.50	108.45	60.67%	42.98	26.66	-37.97%	84.30%	88.38%	4.84%
Route 14	14,731	13,984	-5.07%	1,188.15	1,199.38	0.95%	12.40	11.66	-5.96%	83.51%	73.91%	-11.50%
Route 15	32,640	28,525	-12.61%	1,450.50	1,450.50	0.00%	22.50	19.67	-12.61%	75.74%	79.98%	5.60%
Route 16	6,410	2,597	-59.49%	535.89	361.04	-32.63%	11.96	7.19	-39.86%	82.55%	91.76%	11.16%
Route 17	3,302	2,947	-10.75%	200.50	227.50	13.47%	16.47	12.95	-21.34%	85.91%	83.41%	-2.91%
Route 18	4,749	4,704	-0.95%	387.50	629.85	62.54%	12.26	7.47	-39.06%	81.99%	71.06%	-13.33%
Route 21	0	645	#DIV/0!	0.00	200.50	#DIV/0!	#DIV/0!	3.22	#DIV/0!	#DIV/0!	56.84%	#DIV/0!
Route 22	0	1,790	#DIV/0!	0.00	200.50	#DIV/0!	#DIV/0!	8.93	#DIV/0!	#DIV/0!	65.58%	#DIV/0!
Route 23	2,244	0	-100.00%	419.90	0.00	-100.00%	5.34	#DIV/0!	#DIV/0!	85.81%		-100.00%
Route 24	0	1,313	#DIV/0!	0.00	448.25	#DIV/0!	#DIV/0!	2.93	#DIV/0!	#DIV/0!	69.59%	#DIV/0!
<b>Total</b>	<b>84,022</b>	<b>77,048</b>	<b>-8.30%</b>	<b>5,429.94</b>	<b>6,001.97</b>	<b>10.53%</b>	<b>15.47</b>	<b>12.84</b>	<b>-17.04%</b>	<b>83.33%</b>	<b>77.42%</b>	<b>-7.10%</b>

NDSU	Ridership			Rev. Hours			Passengers / Hour			On-Time Perf.		
	2016	2017	Change	2016	2017	Change	2016	2017	Change	2016	2017	Change
Route 31	1,234	889	-27.96%	100.00	110.25	10.25%	12.34	8.06	-34.66%	97.23%	95.47%	-1.81%
Route 32E	3,057	3,621	18.45%	88.00	96.03	9.13%	34.74	37.71	8.54%	90.78%	87.71%	-3.38%
Route 32W	1,381	1,050	-23.97%	48.00	54.00	12.50%	28.77	19.44	-32.42%	91.19%	80.20%	-12.05%
Route 33	14,312	11,013	-23.05%	232.00	261.18	12.58%	61.69	42.17	-31.65%	93.03%	95.25%	2.39%
Route 34	4,220	1,925	-54.38%	212.75	80.19	-62.31%	19.84	24.01	21.02%	90.42%	79.25%	-12.35%
Route 35	175	123	-29.71%	10.32	18.72	81.40%	16.96	6.57	-61.25%	94.12%	89.17%	-5.26%
<b>Total</b>	<b>24,379</b>	<b>18,621</b>	<b>-23.62%</b>	<b>691.07</b>	<b>620.37</b>	<b>-10.23%</b>	<b>35.28</b>	<b>30.02</b>	<b>-14.91%</b>	<b>92.80%</b>	<b>87.84%</b>	<b>-5.34%</b>

Other	Ridership			Rev. Hours			Passengers / Hour			On-Time Perf.		
	2016	2017	Change	2016	2017	Change	2016	2017	Change	2016	2017	Change
LinkFM	3,108	1,562	-49.74%	304.00	304.00	0.00%	10.22	5.14	-49.74%	88.10%	78.79%	-10.57%
9000's		88	#DIV/0!	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
<b>Total</b>	<b>3,108</b>	<b>1,650</b>	<b>-46.91%</b>	<b>304.00</b>	<b>304.00</b>	<b>0.00%</b>	<b>10.22</b>	<b>5.43</b>	<b>-46.91%</b>	<b>88.10%</b>	<b>78.79%</b>	<b>-10.57%</b>

Total MATBUS	Ridership			Rev. Hours			Passengers / Hour			On-Time Perf.		
	2016	2017	Change	2016	2017	Change	2016	2017	Change	2016	2017	Change
<b>Total MATBUS</b>	<b>149,712</b>	<b>137,416</b>	<b>-8.21%</b>	<b>8,762.17</b>	<b>10,041.64</b>	<b>14.60%</b>	<b>17.09</b>	<b>13.68</b>	<b>-19.91%</b>	<b>85.12%</b>	<b>83.97%</b>	<b>-1.35%</b>

	Ridership			Rev. Hours (Based on Ridership)			Passengers / Hour			On-Time Perf.		
	2016	2017	Change	2016	2017	Change	2016	2017	Change	2016	2017	Change
Paratransit	3,314	3,111	-6.13%	1,273.19	1,262.25	-0.86%	2.60	2.46	-5.31%	82.00%	78.68%	-4.05%
Fargo	1,047	866	-17.29%	402.24	351.37	-12.65%	2.60	2.46	-5.31%	79.01%	74.43%	-5.80%
Moorhead	402	334	-16.92%	154.44	135.52	-12.25%	2.60	2.46	-5.31%	82.17%	78.15%	-4.89%
Dilworth	67	42	-37.31%	25.74	17.04	-33.80%	2.60	2.46	-5.31%	83.54%	80.68%	-3.43%
<b>Total</b>	<b>4,830</b>	<b>4,353</b>	<b>-9.88%</b>	<b>1,855.62</b>	<b>1,766.18</b>	<b>-4.82%</b>	<b>2.60</b>	<b>2.46</b>	<b>-5.31%</b>	<b>81.68%</b>	<b>77.98%</b>	<b>-4.54%</b>

	Ridership			Rev. Hours (Based on Ridership)			Passengers / Hour			On-Time Perf.		
	2016	2017	Change	2016	2017	Change	2016	2017	Change	2016	2017	Change
Senior Ride	84	53	-36.90%	49.01	32.76	-33.16%	1.71	1.62	-5.60%			N/A
Dilworth	898	906	0.89%	523.99	559.99	6.87%	1.71	1.62	-5.60%			N/A
<b>Total</b>	<b>982</b>	<b>959</b>	<b>-2.34%</b>	<b>573.00</b>	<b>592.75</b>	<b>3.45%</b>	<b>1.71</b>	<b>1.62</b>	<b>-5.60%</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

	Call Volume			Operating Days			Average Calls / Day			Average Calls Duration		
	2016	2017	Change	2016	2017	Change	2016	2017	Change	2016	2017	Change
GTC	4,199	3,997	-4.81%	27	27	0.00%	156	148	-4.81%	1:54	1:42	-10.53%
Paratransit	3,312	2,922	-11.78%	23	23	0.00%	144	127	-11.78%	2:47	4:12	50.90%
<b>Total</b>	<b>7,511</b>	<b>6,919</b>	<b>-7.88%</b>	<b>50</b>	<b>50</b>	<b>0.00%</b>	<b>300</b>	<b>275</b>	<b>-8.16%</b>	<b>4:41</b>	<b>5:54</b>	<b>25.98%</b>

Social Media			MATBUS Overview		
2016	2017	Change	2016	2017	Change
matbus.com	34,238.00	9,226.00	Collisions	1	6
matbusmobile.com		2,109.00	Collisions / 100K Miles	1.35	6.37
igeeochallenge.com			Complaints	31.00	54
Rider Alert Subscribers	2,707.00	2,715.00	Complaints / 1,000 Passengers	0.28	0.56
Facebook Likes	2,631.00	2,630.00	Incidents	12.00	22
Twitter Followers	648.00	770.00	Incidents / 1,000 Passengers	0.11	0.23
YouTube Views	22,282.00	25,583.00	Missed Trips	40.00	45
MATBUS App		10,523.00	System % Missed Trips	0.91	0.7
			Mechanical Failure	45.00	48

**MATBUS Comments / Notes / Upcoming Events**

In the second month of Moorhead's New Service Expansion, ridership was up, but passengers/hour were down considerably. Sunday Paratransit in Moorhead/Dilworth was five rides, of which four were utilizing wheelchairs. MATBUS.com website views stopped reporting on August 12, 2017 with the implementation of the new Website. COF IT is currently correcting so data will begin populating again.

# Attachment 5

Public Hearing - June 19, 2017

## Summary of Proposed Changes – Effective July 1, 2017 Fargo MATBUS

### **Change to Route 13:**

Route 13 will add the new U32 Apartment complex to its existing route. The route will continue along 32<sup>nd</sup> Ave N to the east entrance of U32 where it will turn into the parking lot and exit through the west exit, then back to 10<sup>th</sup> St where it will continue on its regular route.

### **Change to Route 14:**

The final configuration of the intersection at 32<sup>nd</sup> Ave S and 33<sup>rd</sup> St S, will permanently eliminate the left turn at 33<sup>rd</sup> St, therefore Route 14 only complete the apartment loop (32<sup>nd</sup> St to 33<sup>rd</sup> St) on the outbound trip of Route 14. Route 14 will depart Essentia Hospital on 32<sup>nd</sup> St to 32<sup>nd</sup> Ave, travel West to 33<sup>rd</sup> St, travel North to 30<sup>th</sup> Ave, travel East to 32<sup>nd</sup> St, travel South to 32<sup>nd</sup> Ave to 32<sup>nd</sup> Ave S. Route 14 will then travel along its previous path to West Acres. After departing West Acres, Route 14 will travel along its 32<sup>nd</sup> Ave S bypassing the apartment loop and entering into Essentia Hospital from 32<sup>nd</sup> St S.

### **Change to Route 13U:**

The proposed changes to Route 13U will be to remove year round service from 6:45pm to 10:45pm. Route 13U will still operate during the academic year from 6:15am to 6:45pm.

### **Changes to Route 15:**

The proposed changes to Route 15 will adjust service on the inbound portion of the route from Wal-Mart only. Route 15 will travel from Wal-Mart along 13<sup>th</sup> Ave to the GTC, bypassing West Acres. Route 15 will still service West Acres on the outbound portion of the route. This change is recommended to help on-time performance of the route and to better serve businesses along 13<sup>th</sup> Ave.

### **Changes to Route 16:**

The proposed changes to Route 16 will remove the West Fargo portion of the Route. Route 16 will continue on its current path to West Acres and back to the GTC. Route 16 will go from a 90-minute route to a 60-minute route. Route 16 will remain on hourly frequency.

- See Route 22 for the West Fargo portion of Route 16.

### **Changes to Route 17:**

The proposed changes to Route 17 are to extend service hours from 8:15pm to 10:15pm.

### **Changes to Route 18 (Combine Route 23):**

The proposed changes to Route 18 include adding the 25<sup>th</sup> St corridor. Route 18 will continue from 9<sup>th</sup> St S. to 32<sup>nd</sup> Ave and then to 42<sup>nd</sup> St and follow along the previously established route 23 to Walmart. Route 18 will then travel along its same outbound path on the inbound path servicing the same streets and avenues to the GTC. Route 18 will now operate on a 90-minute route instead of its previous 30-minute route. These changes have been recommended to serve the 25<sup>th</sup> St. corridor and increase ridership.

### **New Route 21:**

Route 21 will be a newly created route operating on a 30-minute route and 60-minute frequency starting and ending at West Acres. Route 21 will service the Fargo Cass County Jail and Probation, the Center Inc. dormitory for women and the Somali Business Center. Route 21 will operate from 6:15am to 8:15pm. (7:15am Saturdays).

### **New Route 22:**

Route 22 will be the West Fargo portion of previous Route 16. Route 22 will operate on a 30-minute route and 60-minute frequency. The route will travel along 42<sup>nd</sup> St Northbound to 9<sup>th</sup> Ave and follow its previous route path in the opposite direction as when it was part of Route 16. Route 22 will add service to Wal-Mart on 13<sup>th</sup> Ave, prior to arriving at West Acres.

# Attachment

## **Remove Route 23:**

Route 23 will be discontinued; the 42<sup>nd</sup> St, Osgood Hornbacher's, Microsoft and Wal-Mart section of the route will now be serviced by Route 18.

## **New Route 24:**

Route 24 will operate on a 60-minute route and 60-minute frequency starting and ending at West Acres. Route 24 will service the apartment complexes just south of West Acres, the Red River Zoo, Sanford Medical Center, Scheel's Arena, Cashwise on Veterans Blvd., Eagle Run and Costco.

**COLLEGE RIDERSHIP ON MATBUS**

**2016-17**

Fare Count		Customer Type					
Year	Month	Concordia	M State	MSUM	NDSU	NDSCS	Grand Total
2016	August	941	2,423	8,755	37,404	112	49,635
	September	1,054	3,152	8,187	79,884	239	92,516
	October	1,242	2,686	8,291	83,803	277	96,299
	November	1,124	2,595	7,164	76,205	263	87,351
	December	816	2,250	5,363	48,360	177	56,966
2016 Total		5,177	13,106	37,760	325,656	1,068	382,767
2017	January	883	3,375	5,973	80,190	250	90,671
	February	885	2,902	6,086	87,062	312	97,247
	March	1,094	2,736	6,914	76,545	232	87,521
	April	911	2,757	6,110	62,802	255	72,835
	May	825	1,901	4,773	26,885	183	34,567
	June	817	1,690	3,727	6,663	216	13,113
	July	892	1,453	2,931	6,111	144	11,531
2017 Total		6,307	16,814	36,514	346,258	1,592	407,485
Grand Total 2016-17		11,484	29,920	74,274	671,914	1,592	790,252

**2017-18**

Fare Count		Customer Type					
Year	Month	Concordia	M State	MSUM	NDSU	NDSCS	Grand Total
2017	August	1,095	2,506	6,328	32,788	274	42,991
	September						-
	October						-
	November						-
	December						-
2017 Total		1,095	2,506	6,328	32,788	274	42,991
2018	January						-
	February						-
	March						-
	April						-
	May						-
	June						-
	July						-
2018 Total		-	-	-	-	-	-
Grand Total 2017-18		1,095	2,506	6,328	32,788	274	42,991

**% CHANGE**

Year	Month	Concordia	M State	MSUM	NDSU	NDSCS	Grand Total
2016-17	August	16%	3%	-28%	-12%	145%	-13%
	September						
	October						
	November						
	December						
2016-17 Total							
2017-18	January						
	February						
	March						
	April						
	May						
	June						
	July						
2017-18 Total							
Grand Total							

**NOTES:**  
Includes NDSU Circulator Routes

# Memorandum

**To:** MAT Coordinating Board  
**From:** Shaun Crowell, Mobility Manager  
**Date:** September 20, 2017  
**RE:** *Paratransit Update*



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## Changes made in 2017

- Paratransit Lead Reservationist role added to provide training and work direction.
- Improvement in negotiating trip requests to better comply with the ADA and put together better schedules.
- Paratransit and FR Discount application process is more efficient, applications are turned around usually within 1 week of receiving completed applications. Applications are now in an easier to find location on matbus.com
- The paratransit team has a more defined structure with an assigned dispatcher and scheduler each day. Also have a structure in place to accomplish tasks like reconciling driver bags and verification in Route Match.
- Trips requested through emails are now responded to same day, usually within 2 hours. Specific paratransit reservations email set-up. Scheduler assigned to complete emails each day.
- Paratransit Reservationists are now tracking passengers/hr scheduled and actual each day to help produce better more efficient schedules.
- Info-Monitor set-up to help with tracking on-time performance (displayed on a large screen in the paratransit office, offers at a glance tracking of drivers)
- Communication has improved, with new ideas openly discussed within the team. Other things done to help with communication include: A white board to help with internal communications within the paratransit team. Also have a two-month laminated calendar that is used to record passengers/hr and actual each day.
- Paratransit has also put together spreadsheet with ideal passenger groupings to help put together better more efficient schedules.
- Paratransit reservationists have each ridden with the paratransit drivers and in turn drivers have sat in with the reservationists, this will help each other better understand the challenges faced within paratransit and what the drivers encounter each day.
- Sunday service for Moorhead and Dilworth has been added.

## **Future Items**

- To comply with the ADA definition of a “good standard” paratransit will focus on obtaining 95% of queue times to be less than 3 minutes and 99% less than 5 minutes.
  - August 2017                                 77% less than 3 minutes, 90% less than 5 minutes
  - September 2017 (to date)           88% less than 3 minutes, 97% less than 5 minutes
  
- Active Dispatching: Taking a more proactive approach to dispatching, help anticipate issues by routinely monitoring the drivers on-time performance through-out the day.
  
- The Mobility Manager/Lead Reservationists will go to some of the main destinations many of our paratransit riders go to (Example: Davita, Community Living Services, Vocational Training Center). It will help with scheduling to better understand where the drivers are going on a daily basis in regards to parking, traffic, and accessibility.
  
- Paratransit will start to use Laserfiche to scan in the paratransit and fixed route applications. This will help to expedite renewals and updating of files.