

**78th Meeting of the
Metro Area Transit Coordinating Board
May 15, 2019 – 8:00 am**
Fargo City Commission Chambers – 225 4th Street North, Fargo ND

Meeting Agenda

1. Call to Order and Introductions
2. Action Items:
 - a. March 20, 2019 Meeting Minutes
 - b. Procurement of Fareboxes – Lori Van Beek and Matthew Peterson
 - c. City of Fargo 2020 Budget and Grants – Julie Bommelman
 - i. Fargo 2020 Capital and Operating Budget Overview
 - ii. Options
 1. Fixed route dispatch in-house (September 2019)
 2. Sunday Service (Discussion)
 - d. City of Moorhead 2020 Budget and Grants – Lori Van Beek
 - i. 2020 Proposed Capital Projects
 - ii. 2020-2021 MnDOT Grant Changes
 - e. Route Changes
 - i. Route 4 – Lori Van Beek
 - ii. Service Expansion Request – Matthew Peterson
3. Informational Items
 - a. Draft 2019-20 Moorhead U-Pass Fees – Lori Van Beek
 - b. Ground Transportation Center (GTC) Renovation Update (Discussion) – Julie Bommelman
 - c. First Transit Update (Discussion) – Julie Bommelman, Matthew Peterson, Lori Van Beek
 - i. Letter of Default Update
 - ii. Recent news items
 1. Longest Loop
 2. First Transit Lawsuit
 3. MATBus Drivers breaking the rules of the road
 4. Investigation reveals bus drivers in FM-area assaulted by passengers
 - d. Mobility Matters Forum May 22 – Matthew Peterson
 - e. Update on Transit Authority Study – Michael Maddox
 - f. January through April 2019 Operations Reports and College Ridership – Matthew Peterson and Lori Van Beek
 - g. New Rider ID Cards – Matthew Peterson
 - h. Amble (MAT Paratransit app) – Matthew Peterson

4. Other Business

**77th Meeting of the
Metro Area Transit Coordinating Board
March 20, 2019
Fargo Commission Chambers**

Members Present:

Jim Aasness, Dilworth City Council
Annie Wood , MSUM
Paul Grindelund, Metro Senior Ride
Kevin Hanson, Chair
Jackie Maahs, Concordia College
John Strand, Fargo City Commission
Sara Watson Curry, Moorhead City Council
Deb White, Moorhead City Council
Brad Olson, West Fargo City Commission

Members Absent:

Teresa Stolfus, M|State
Brit Stevens, NDSU
Tony Grindberg, Fargo City Commission

Others Present:

Julie Sellner, First Transit
Michael Maddox, FM Metro COG
Lori Van Beek, City of Moorhead
Julie Bommelman, City of Fargo
Shaun Crowell, City of Fargo
Matthew Peterson, City of Fargo
Jordan Smith, MATBUS
Taaren Haak, City of Moorhead

1. Call to Order and Introductions

Mr. Hanson called the meeting to order, introductions were made, and a quorum was present. Mr. Hanson introduced two new members, Annie Wood, representing MSUM and Deb White, representing Moorhead City Council. Chair Hanson then introduced Julie Sellner, Region Director of Operations for First Transit, who gave a brief update and summary on First Transit Operations in the Fargo-Moorhead Metro.

2. Action Items

a. November 28, 2018 Meeting Minutes

A motion to approve the minutes was made by Mr. Aasness and seconded by Ms. Watson Curry. The motion was voted on and unanimously approved.

b. 2019 MATBUS Free and Discounted Fare Events

Ms. Van Beek presented the 2019 MATBUS Free and Discounted Fare Events for 2019 and said that the list is similar to last year. She went on to say that there are a few new events for 2019 and reduced and promotional fares for large groups.

A motion to recommend to the Moorhead City Manager approval of the 2019 Moorhead MATBUS listing of free or reduced promotional fares was made by Ms. White and seconded by Ms. Wood. The motion was voted on and unanimously approved.

3. Informational Items

a. Ground Transportation Center (GTC) Renovation

Ms. Bommelman presented an update about the GTC renovation project and a recent grant award from the NDDOT that brings the total funding of the renovation to about three-million dollars. There were two proposals for the design-build RFP and the selected firm was KLJ, whom also completed the MATBUS Transit Facility Study. Ms. Watson Curry asked about operating hours and if Jefferson lines changed the hours the facility was open, Ms. Bommelman answered that Jefferson Lines is open on Sundays for a brief window of time so the GTC is accessible for customers during those times that the Jefferson Line office is open.

Ms. Watson Curry also asked if the renovation would help with security issues that have been a growing concern for MATBUS and the GTC. Ms. Bommelman said that safety and security is one of the top priorities of the renovation project, and is hoping there will be significant improvement.

Ms. White asked about the timeline of the project and how long the GTC would be under construction and what measures would take place to alleviate some of the disruptions for riders during construction. Ms. Bommelman said that the phased construction is anticipated to start June of 2019 and be wrapped up in April of 2020. She said part of the RFP was that the construction accommodate all bus movements and to avoid major conflicts, some of the more robust construction would take place on Sundays, when MATBUS is closed and only Jefferson Lines is operating for a short period of time.

b. State of Minnesota Operating Grant Amendment

Ms. Van Beek explained that the State of Minnesota had a surplus of transit money for 2019 and would be amending some of the operating grants so the local match for Moorhead would be decreasing considerably. She went on to say that the City of Moorhead would be looking at using the opportunity to hopefully fund much needed projects such as the Dilworth transit hub near Walmart, replacement of aging bus shelters throughout Moorhead, and a joint project with the engineering department for green-light priority for buses.

Ms. White asked if there are priorities for Moorhead and Ms. Van Beek said she would be offering recommendations to the city manager, however the manager's budget may dictate which projects would be realistic to fund in the short-term.

c. Update on Transit Authority Study: Selection of Consultant and Steering Committee

Mr. Maddox presented the Transit Authority Study being conducted by MATBUS and Metro COG to determine long-term funding solutions, especially after the 2020 Census, when federal funding may decrease due to an increase in population.

d. 2018 Accomplishments

Ms. Bommelman and Ms. Van Beek presented the 2018 accomplishments of MATBUS in Fargo and Moorhead including but not limited to: bus replacements, safety improvements,

maintenance vehicles, fare changes, marketing, route changes, facility improvements, personnel training, paratransit, and the First Transit contract.

e. 2018 Year-End Operations Report and College Ridership

Ms. Van Beek and Mr. Peterson presented the 2018 Year-End Operations Report and College Ridership. Ms. Van Beek and Mr. Peterson said that it was a good year and ridership was up, which is a good sign.

f. January and February 2019 Operations Report and College Ridership

Mr. Peterson presented the January and February 2019 Operations Report and College Ridership. He explained that ridership is down, but there were several days of inclement weather in which MATBUS was not operating.

g. 2019 Marketing Plan

Mr. Peterson presented the 2019 Marketing Plan and explained that for 2019, MATBUS will be contracting with Absolute Marketing to reinvigorate marketing techniques.

4. Other Business

Hearing no other business Mr. Hanson adjourned the meeting at 9:04 AM.



Memorandum

To: MAT Coordinating Board

From: Lori Van Beek, Moorhead Transit Manager
Matthew Peterson, Fargo Assistant Director

Date: May 9, 2019

Re: *Procurement of Fareboxes*

The Fargo-Moorhead MATBUS fare collection equipment was purchased in 2009 and is 10 years old. There have been increasing man hours spent in swapping buses or providing maintenance on the road for farebox failures during service hours. The 10-year old farebox system is seeing increased jamming of transfer tickets and fare media.

New fare technology with mobile ticketing requires a scanner to verify the ticket and record ridership. Although mobile ticket readers can be purchased separate from the existing farebox vendor, pulling data from two databases and reconciling ridership adds to administrative costs and software and hardware costs. In addition, errors in data could increase due to incompatibility.

This joint Fargo-Moorhead project would be phased-in with Moorhead in 2019 and Fargo as funds become available. Moorhead and Fargo share a server (recently replaced) and database, a vault and data probes, inventory supply of spare parts, maintenance testing bench, training farebox, and fare media used by passengers on the entire MATBUS system. We would like to add mobile ticketing to our fare system and add GFI scanners to read the mobile ticket and add the mobile ridership to our existing database. We could have Fargo drivers visually validate mobile tickets and manually select a key on the farebox until Fargo updates.

Funding

This is a joint project with the City of Fargo. The project budget was established based the 2009 cost of the farebox system plus inflation to 2019. Total project is approximately \$954,000, with a 20% local match of \$190,800.

Moorhead recently received a 2019 capital grant contract from the State of Minnesota to replace the system and authorization to use Federal Section 5307 grant funds for the local match.

Moorhead's share is estimated to be \$318,000, with Federal 5307 funding of \$63,600 and State of Minnesota funding of \$254,400.

Sole Source Procurement

We would like to pursue a sole source procurement for the renovation of our fare collection system for the following listed reasons. Pre-approval from our grant agencies, such as MnDOT, FTA and NDDOT will be sought prior to requesting pricing and completing a price analysis.

- New Fast Fare Farebox can be added to the fleet allowing for a mixed operation of the older Odyssey fareboxes until full replacement.
- Fare media (passes and tickets) would continue to be utilized on both old and new fareboxes as the magnetic encoding through Genfare would be compatible and secure.
- All of the data collected through the old and new fareboxes would be compatible and report for the system could be created without merging two different systems.
- Our existing ticket/pass stock could continue to be used.
- Liability for accuracy of our operational data would be the responsibility of Genfare under one integrated system.

Recommended Motion: Recommend staff pursue a joint Fargo-Moorhead sole source procurement with an option to add Fargo Transit when funding becomes available.

Memorandum



To: MAT Coordinating Board

From: Julie Bommelman, Fargo Transit Director
Matthew Peterson, Fargo Assistant Transit Director

Date: May 7, 2019

RE: *Fargo 2020 Capital and Operating Budget Overview*

As we approach preparations for the 2020 Budget, Transit is proposing a variety of options for the Transit Division for FY2020, however, the following option we would preferably begin sooner than January 1, 2020:

A Transit Authority Study to explore the viability and potential structure of the overall Fargo-Moorhead Transit function is currently underway. The existing structure of the Fargo Transit department is the result of a mélange of over 20 years reacting to the circumstances of the time. We currently contract for Management, Fixed Route Dispatch and Driver services then cost-share with the City of Moorhead. Contracting with a third party for these services has been the preferred method/model in one form or another for several years. That model is no longer as effective and we are proposing bringing the Fixed Route Dispatch in-house as City of Fargo employees. This will increase efficiencies, create a depth of dispatch personnel by combining fixed route and paratransit dispatch functions, eliminate several duplicities and inefficiencies, and focus on the true mission of the public transportation system, safely moving the traveling public.

The proposed methodology is to absorb the fixed route dispatch staff positions from a contractor into the City of Fargo as follows:

<u>No. of Personnel</u>	<u>Current Title</u>	<u>Current Grade</u>	<u>Proposed Title</u>	<u>Proposed Grade</u>
1	Lead Para Reservationist	G8	Ops Manager	G11
2	Para Reservationist	G6	Dispatcher	no change
<i>Positions from contractor to City of Fargo:</i>				
4	Fixed Route Dispatcher	G6	Dispatcher	G6

The benefit of overseeing a contractor for the functions outlined below vs the City of Fargo taking on these functions, is the contractor only being responsible for drivers, road supervision, and oversight management while the City will be responsible for customer relations, management of the Ground Transportation Center (GTC), and oversight of all dispatching functions by City employees.


As the transit operations have grown and expanded over the years, we have added personnel to the contractor, but only **two** positions (Mobility Manager in 2008, which is a shared position with Moorhead; and Transit Planner in 2016) in **thirteen** years to the administrative City Transit staff. During that time ridership more than doubled, routes/service has vastly expanded, hours of service have expanded, the demands on staff have exponentially increased, safety & security has become at least a full-time position, and keeping up with federal, state and local regulations has not kept pace in the administrative and maintenance functions. To effect growth that is proactive vs reactive, there is a need to shift dispatch positions from the contractor to the City of Fargo.


Further breakdown of the proposed changes follows:

Lead Paratransit Reservationist (1) G8, this position would change to an Operations Manager G11 with oversight of the fixed route and paratransit operations.

Paratransit Reservationists (2) G6, these positions would remain unchanged except they would now cross train with the fixed route dispatchers to enhance the depth of available staff.

Fixed Route Dispatchers (4) G6, these positions would be moved from the contractor to the City of Fargo. The duties of these positions are to provide fixed route dispatch services at the Ground Transportation Center (GTC). These dispatchers will be cross trained with the paratransit dispatchers. Day to day duties will include controlling movements of the fixed route vehicles, ensuring there are safe, efficient operations, responding to customer inquiries and complaints, monitoring operations software, sales, inventory control and daily operation of the GTC.

Position	Description	
 Operations Manager (1)	The Lead Reservationist position (Grade 8) would be reclassified to Operations Manager (Grade 11). This would allow the Operations Manager to oversee daily operations including all dispatch and reservation staff.	
Reclass Position	Grade 11	With Benefits: \$6,677

Position	Description	
 Dispatcher (4)	Positions would be moved from the contractor to the City. The duties of these positions are to provide fixed route dispatch services at the Ground Transportation Center (GTC). These dispatchers will be cross-trained with the paratransit dispatchers. Day to day duties will include controlling movements of the fixed route vehicles, ensuring there are safe, efficient operations, responding to customer inquiries and complaints, monitoring operations software, sales, inventory control and daily operation of the GTC.	
Transfer Positions	Grade 6	With Benefits: \$204,725

Financial summary of impact of moving four fixed route dispatchers from contractor to City of Fargo:

**Current Fixed Route Dispatch Fee
Under Contractor**

\$219,600

**Proposed Fixed Route Dispatch Fee
Under City of Fargo**

**\$211,402 (Assuming full family benefits for
each employee)**

Breakdown by Function:

The role of a fixed route dispatcher is to manage the day-to-day functions of the Fargo owned Ground Transportation Center (GTC). Duties include customer service, fare media sales, monitor public-facing information, control movement of buses and pedestrians, respond to driver needs, complete multiple

daily reports, be proficient in a variety of software packages, and expeditiously respond to safety and security situations. A more detailed explanation by function is outlined below:

MAT Paratransit

MAT Paratransit is the transportation service for people with disabilities operated by the City of Fargo for Fargo, West Fargo, Moorhead and Dilworth residents. The addition of the fixed route dispatchers as City of Fargo employees will allow for a more robust and effective dispatch center which would combine paratransit and fixed route dispatch.

Currently, MAT Paratransit services are offered 7-days a week. Office hours for the reservationists (dispatchers) are Monday thru Friday from 8:00am to 4:30pm. After 4:30pm and all day on Saturdays calls are transferred to our contractor dispatch staff at the GTC. Those dispatchers are only able to assist passengers with same day trip cancelations or “where’s my ride” questions, limiting the effectiveness of the service to our passengers. Paratransit has one Lead Reservationist and two Reservationists (three total). During the times one reservationist is sick or on vacation, the operation runs short-staffed, impacting the paratransit service quality.

In addition, there is little to no cross training between GTC dispatchers and Paratransit reservationists. By bringing the contractor staff in-house this cross training could begin, and staff would be well equipped to deliver the superior service our passengers expect on both fixed route and paratransit.

Fixed Route Operations

Our contractor staff uses City of Fargo funds to sell fare media at the GTC. All sales are recorded and reconciled daily. The contractor supervisor verifies the reconciliation the following day, however, if they get behind due to their many other duties, this will often not get completed until a day or two later. The process fosters delays our staff’s ability to make daily deposits and can leave large sums of cash at the GTC which can impact reconciliation. The goal is an effective, efficient operation.

By removing the contractor from this process, our staff will be able to reconcile the sales each day and the supervisor reconcile the following day to allow for daily deposits as a best practice.

Software and Customer Facing Technologies

RouteMatch software is our current Automatic Voice Announcement (AVA) and Automatic Vehicle Location (AVL) software. This software is connected to several depot monitors and a web portal that allow passengers to see when busses will be arriving at their stop in real time. There are additional messaging features to help keep passengers safe and/or notified during weather or other emergency events. The contractor staff faces challenges utilizing the software properly and allowing errors to go uncorrected. For example, on almost any given day runs are not completed by the dispatch staff so the vehicle will continue to show on our web portal while traveling back to or while waiting to be cleaned at the Metro Transit Garage (MTG). This can be very misleading to passengers as they may be expecting the bus to be picking them up as they go past, but the route is now out of service.

By having these positions in-house, we will be able to train and monitor proper software usage increasing the reliability of all customer facing technology to our passengers.

Employee Shortage

While our contractor attempts maintaining enough bus operators to run routes, they are often short. The easy fix is to have a dispatch member go out and drive the run. Therefore, the cost we are paying our contractor for the dispatcher’s wages is being utilized for driving routes, but no deduction of their management fee is recovered. While it is necessary for the routes to operate, dispatch is then often short staffed causing poor customer service to our passengers at the GTC.

By moving these positions in-house, we will be able to consistently staff our GTC and provide the excellent customer service our passengers expect. This will positively impact the ability to remedy complaints and incidents we experience on a regular basis.

CITY OF FARGO TRANSIT DEPARTMENT
 2020 BUDGET REQUEST BREAKDOWN BY ACCOUNT

May 30, 2019

ACCT 2061 SUMMARY – FARGO FIXED ROUTE

The 2061 account is used for Fargo fixed route transit service. In addition to the fixed route expenses, this account maintains employee salaries, office supplies, marketing materials and more. No cost in this account is share with Moorhead. Below are the requested changes for the 2020 budget period.

101-2061-491.33-86 Bus Driver Services

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$2,706,131	\$2,760,253	\$54,123	2%

Driver services contract is tied to the CPI which was listed at 2% for transportation services in 2019.

101-2061-491.38-99 Other Services

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$37,500	\$39,188	\$1,688	4.5%

Based on service contract agreement.

101-2061-491.42-20 Snow Clearing

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$12,000	\$15,000	\$3,000	25%

Based on actuals for past 3 years.

101-2061-491.43-20 General Equipment Repair

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$5,200	\$9,2000	\$4,000	76%
Based on actuals for past 3 years and age of building.			

101-2061-491.53-20 Cellular Phone Services

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$18,000	\$19,000	\$1,000	5%
Based on actuals for past 3 years.			

2061 Bottom Line Summary

2019 Budget	2020 Budget	Change	% Increase/Decrease

ACCT 2062 SUMMARY - PARATRANSIT

The 2062 account costs are shared between Fargo and Moorhead based on ridership. The below changes are based on working with the Moorhead Transit Manager and they will be submitting the same budget line items for 2020.

1. 101-2062-491.33-86 Bus Driver Services

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$745,000	\$759,900	\$14,900	2%
Driver services contract is tied to the CPI which was listed at 2% for transportation services in 2019.			

2. 101-2062-491.38-99 Other Services

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$37,000	\$39,165	\$2,165	5.8%
Previously negotiated 4.5% contract increase +\$500 for amble support.			

3. 101-2062-491.61-10 Office Supplies

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$1,200	\$2,000	\$800	66%
Based on previous use.			

4. 101-2062-491.61-40 General Supplies

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$5,000	\$6,000	\$1,000	20%
Based on previous use.			

5. 101-2062-491.61-50 Postage

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$1,200	\$700	-\$500	-41.66%
Based on previous use.			

6. 2062 Bottom Line Summary

2019 Budget	2020 Budget	Change	% Increase/Decrease

ACCT 2063 SUMMARY – GROUND TRANSPORTATION CENTER

The 2063 account costs are strictly operating costs and shared between Fargo (2/3) and Moorhead (1/3) based on our master agreement. The below changes are based on working with the Moorhead Transit Manager and they will be submitting the same budget line items for 2020.

1. 101-2063-491.33-88 Dispatch Services

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$258,410	\$271,330	\$12,920	5%
Dispatch services are contracted through First Transit. We are in the process of negotiating 2020 rates and are anticipating a 5% increase for our dispatch services contract.			

2. 101-2063-491.34-36 Credit Card Fees

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$2,500	\$2,500	\$2,500	50%
Fees charged for use of credit card processing merchant. New amount is based on 2018 numbers and 2019 projections.			

3. 101-2063-491.42-05 Custodial Services

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$40,000	\$44,000	\$4,000	10%
Based on contract amount and increase to biohazard cleaning requests at GTC.			

4. 101-2063-491.42-20 Snow Clearing

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$7,500	\$14,000	\$6,500	86.66%

Based on previous years snow clearing of the GTC and our contract pricing. A new contract was awarded for GTC in 2017 as our previous contract had ended.

5. 101-2063-491.42-21 Snow Hauling

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$0.00	\$2,500	\$2,500	--

As part of our new contract awarded in 2017, we will now have snow hauling services billed separately.

6. 101-2063-491.61-10 Office Supplies

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$1,000	\$1,500	\$500	50%

Based on previous years expenses.

7. 101-2063-491.61-40 General Supplies

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$8,000	\$10,000	\$2,000	25%

Based on previous years expenses.

8. 2063 Bottom Line Summary

2019 Budget	2020 Budget	Change	% Increase/Decrease

ACCT 2064 SUMMARY - PLANNING

The 2064 account is our planning account. At this time, no changes are requested to this account for 2020.



ACCT 2068 SUMMARY – MOBILITY MANAGEMENT

The 2068 account costs are shared between Fargo (2/3) and Moorhead (1/3) for the Mobility Manager position. The Moorhead Transit Manager will submit the same line item in her budget request for 2020.

1. 101-2063-491.24.20 Marketing / Public Relations

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$1,000	\$0	-\$1,000	-100%
Based on actuals for past 3 years.			

2. 101-2063-491.56.60 In-state Travel Expenses

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$1,000	\$500	-\$500	-50%
Based on actuals for past 3 years.			

3. 101-2063-491.59-21 Seminar & Conf. Out-state

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$500	\$850	\$350	70%
American Public Transportation Association (APTA) has a conference feed of \$850 / attendee. This will allow the Mobility Manager to attend one APTA Conference per year.			

4. 2068 Bottom Line Summary

2019 Budget	2020 Budget	Change	% Increase/Decrease

ACCT 2069 SUMMARY – METRO TRANSIT GARAGE

The 2069 account costs are shared between Fargo and Moorhead based on our master agreement. Below are the requested budget changes for 2020.

1. 101-2069-491.38.99 Other Services

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$1,000	\$46,00	\$3,600	360%

Based on actuals for past 3 years.

2. 101-2069-491.42-05

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$25,000	\$22,000	-\$3,000	-12%

Based on custodial services contract expectations for 2019/2020.

3. 101-2069-491.42-10 Grounds Maint. Services

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$2,500	\$2,500	\$2,500	100%

Aging building and grounds landscaping will need to be completed.

4. 101-2069-491-42-21 Snow Hauling (add account)

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$0	\$5,000	\$5,000	--

No account in 2069 for this and is needed to remove snow piles from MTG throughout winter months.

5. 101-2069-491.43-10 Building Repairs

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$30,000	\$40,000	\$10,000	33.33%

Based on actuals for past three years and age of building.

6. 101-2069-491.43-20 General Equipment Repair

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$20,000	\$15,000	-\$5,000	-25%

Based on actuals for past 3 years.

7. 101-2069-491.43.20 Computer Equipment Repair

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$0	\$1,000	\$1,000	100%

Account is used for tablet repair. Amount based on last year actuals and projections.

8. 101-2069-491.43-25 Bus Repairs / Parts

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$534,704	\$540,000	\$6,000	1.1%

Based on actuals for past 3 years.

9. 101-2069-491.43-50 Maintenance Service Cont.

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$3,500	\$4,000	\$500	14%

Based on actuals for past 3 years.

10. 101-2069-491.53.60 Other Communications

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$10,000	6,500	-\$3,500	-35%

Based on actuals for past 3 years.

11. 101-2069-491.57-60 Out of State Travel

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$1,000	\$5,000	\$4,000	400%

Based on actuals for past 3 years and need to send other supervisor techs for training.

12. 101-2069-491.59.21 Seminar & Conf. Out-State

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$1,000	\$2,500	\$1,500	150%

Based on actuals for past 3 years.

13. 101-2069-491.62.10 Gasoline

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$6,436	\$10,436	\$4,000	60%

Based on actuals for past 3 years and expected fuel increase.

14. 101-2069-491.62.11 Diesel Fuel

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$850,046	\$935,046	\$85,000	9.9%
Based on actuals for past 3 years and expected fuel increase.			

15. 101-2069-491.61-45 Janitorial Services

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$4,000	\$4,500	\$500	12.5%
Based on actuals for past 3 years.			

16. 101-2069-491.68-50 Safety Compliance

2019 Budget	2020 Budget	Change	% Increase/Decrease
\$1,250	\$2,250	\$1,000	80%
Based on actuals for past 3 years.			

17. 2069 Bottom Line Summary

2019 Budget	2020 Budget	Change	% Increase/Decrease

CITY OF FARGO TRANSIT DEPARTMENT 2020 CAPITAL REQUESTS

May 30, 2019

Requested in 2020 5339 application to State:	Federal	Local	Total
Replace one (1) Fixed Route Bus	\$420,000	\$105,000	\$525,000
Two (2) Expansion Cut-aways for Fixed Route	\$192,000	\$48,000	\$240,000
MTG Lighting Upgrade (Fargo share)	\$53,600	\$13,400	\$67,000
Diesel Particulate Filter Cleaner (Fargo share)	\$24,000	\$6,000	\$30,000
Misc. Support Equipment (kiosks, storage room system, h/ware and s/ware, mobile brake lathe)	\$78,157	\$19,539	\$97,696
Replace Farebox System (Fargo share)	\$800,000	\$200,000	\$1,000,000
Total	\$1,567,757	\$391,939	\$1,959,696

Requested in 2020 5310 application to State:	Federal	Local	Total
Three (3) Replacement Paratransit Vehicles	\$216,000	\$54,000	\$270,000
Mobility Manager	\$80,880	\$20,220	\$101,100
Total	\$296,880	\$74,220	\$371,100

City Capital Request (404-8550-510.74.10)	Total
Transfer Van	\$30,000
	\$0,000
Total	\$0,000



Memorandum

To: MAT Coordinating Board
From: Lori Van Beek, Moorhead Transit Manager
Date: May 9, 2019
Re: *Proposed 2020 Moorhead Transit Capital Budget*

The Moorhead Transit Division has identified the following listed *capital* needs for CY 2020 budget. The total project costs are \$1,002,300 with a 20% local share of \$200,460.

- Replacement of two 2015 Paratransit Buses Units 2131 and 2132 @ \$87,000 each or \$174,000. Local share \$34,800
- Replacement of 2005 Fixed Route class 700 Orion VII bus Unit 592 @ \$495,000. Local share \$99,000. This bus has been ordered for delivery in December 2019.
- Miscellaneous Support Facilities/Equipment for the Metro Transit Garage @ \$59,000 (Moorhead's 1/3 share). Local share \$11,800.
 - Metro Transit Garage lighting improvement \$33,500
 - Diesel exhaust particulate filter cleaner \$16,700
- Implementation of recommendations from the ADA Transition Plan and replacement of aging shelter facilities. Replace concrete and shelter at one location @ \$30,000. Local share \$6,000

Other projects identified for one-time funding from the decrease of local match to MnDOT 2019 Operating grants:

- Professional Service for Engineering/Design/Build of improvements to the Dilworth Walmart Hub @ \$37,500. Local share \$7,500.
- Construction of the Dilworth Walmart Hub @ \$250,000. Local share \$50,000.
- Communication Equipment-Transit Green Light Priority Joint with City Engineering @ \$750,000. Local share \$150,000. State pass-through of Section 5339 funds.

Recommended Motion: Recommend the transit capital budget to the Moorhead City Manager for consideration in the 2020 budget.



Memorandum

To: MAT Coordinating Board
From: Lori Van Beek, Moorhead Transit Manager
Date: May 9, 2019
Re: *2020-2021 MnDOT Grant Changes*

The State of Minnesota Office of Transit and Alternative Transportation (OTAT) has made substantial changes in funding categories and allocations for 2020-2021. I have been serving on OTAT's Transit Advisory Committee regarding funding allocations and priorities.

To reduce paperwork and increase fund flexibility, OTAT is going to a two-year application for 2020-2021. The operating application opens on June 1, is due on July 15, and award is scheduled for August 15. Capital and other applications will be due in September.

State-wide operating grants are set at the 2019 funding level plus 3.4% CPI for 2020, plus another 3.4% for 2021. Another \$2M has been set aside for new service, staff increases, technology and enhancements.

Sunday Service: New service grant applications will be competitive State-wide and must be supported by planning documents. The five-year Transit Development Plan identified Sunday Service as a need for Fargo-Moorhead.

Although the 2020 Operating Budget is not yet complete, we have identified the following changes that could impact *Operating and Planning* for the CY 2020 budget for the Board's consideration:

First Transit Contract: The contract expires 12/31/2019, unless we choose to extend by taking the final one-year option. As noted in the City of Fargo's memo regarding possible reorganization, we would like to negotiate at least a one-year extension to the First Transit contract. Increase in driver wages is needed to retain drivers and attract new drivers. First Transit has recently hired a new General Manager for this location and he has transit experience crucial to improve service delivery. Fargo is recommending moving key customer service positions from the contractor to the City.

Moorhead currently pays a pro rata share of management fees, and would need to continue this arrangement with Fargo as part of the contract negotiation.

Route Changes: The two-year New Service Expansion pilot program grant from MN/DOT ends mid-year on 6/30/19 and is budgeted to continue through 12/31/19. Due to the success of this pilot program, we would like to continue the service in evenings and Saturdays in the 2020 calendar year. In addition, we would continue the part-time accountant and intern positions. The addition of Sunday Service for the metro is also being discussed and estimated costs will be provided for consideration.

Metro Transit Garage: Moorhead pays a portion of the costs to operate and manage the Metro Transit Garage, as well as costs to fuel and maintain our fleet. Fuel prices are also expected to remain fairly stable with some increases. MnDOT will provide estimated fuel costs to transit systems. Fargo is proposing some changes in employee classifications and if Sunday service is implemented, will need additional garage maintenance staff.

Shelter Cleaning and Snow Removal: Our shelter cleaning contract will be in year three of five and includes an increase of 1.8% in the per-shelter cleaning fee. Our snow removal contract will be in year three as well, with no change to the unit price per event. However, the number of events increased greatly in 2019 and may continue in 2020. Snow hauling costs for removal at the GTC and Metro Transit Garage also increased and may continue.

Security: Due to increasing complaints and issues with safety and security of the MATBUS system, we are proposing increasing our security. Fargo is analyzing contracted security versus transit police to address concerns. This would result in an increased operating cost at the GTC.

Planning:

- Annual local share match for Metro COG purchase of Remix Planning Software @ \$17,000 x 20% local = \$3,400 (Moorhead 1/3 = \$1,133; Fargo 2/3 = \$2,267)
- Update Five-year Transit Development Plan @ \$200,000 x 20% local = \$40,000 (Moorhead 1/3 = \$13,333; Fargo 2/3 = \$26,667)
- A new Safety Plan is federally required to be in place by July 2020. MnDOT is creating an Advisory Committee to assist in developing safety measures. Planning funds can be used to secure consultant services to create this plan, if needed.

Technology and Technical Support: Moorhead currently does not pay for any information/technical services provided by the City of Fargo. We are proposing to begin paying for this in 2020. There are increases in technical support fees for our various technology and software, such as fleet maintenance, RouteMatch dispatch, farebox, automatic passenger counters, and SharePoint. The depot monitor located in the MSUM shelter, which displays real time arrival of the buses, is no longer functional and parts are not available. The estimated cost to replace this with an outdoor television display would be approximately \$5,000.

Mobility Management: Moorhead's 1/3 share of the Mobility Manager cost will only change for the wage and benefit increases. This position will focus more on outreach and partnerships. No other costs are expected to change in 2020.

MAT Paratransit: Ridership in Moorhead and Dilworth is up 5% as of April 2019. Moorhead's pro rata share of ridership and, therefore, costs for MAT Paratransit have remained steady at 18% for the past two years. We are proposing to increase our share to 19% in 2020 to reflect continued ridership increases and Sunday service. Driver services with First Transit and Fargo Reservationists wages and benefits may see increases. Fuel costs are estimated to increase by 10%. Fargo is recommending a reclassification of the Lead Reservationist to a Supervisor and cross training with the GTC Dispatchers. Implementation of Route Match's Amble application, which allows passenger to book calls online, will reduce daily calls.

Recommended Motion:

- 1) Direct staff to continue negotiations with First Transit for a one-year contract extension and changes in management services for 2020.
- 2) Direct staff to move forward with operating budgets and grant applications for 2020-2021 based on the considerations listed and bring back a final 2020 budget at the regularly scheduled July meeting.

Memorandum

To: MAT Coordinating Board
From: Lori Van Beek, Moorhead Transit Manager
Date: May 10, 2019
RE: *Proposed Changes to Route 4*



Route 4 Changes

Route 4, which serves north Moorhead and retail shopping downtown, along Highway 10 and 34th Street, has been on a long-term detour due to the 20th/21st Street Grade Separation traffic rerouting. Previously, Route 4 traveled by Target and the Boulder Tap House, then turned left to travel north to Walmart, but had difficulty during peak traffic.

City Engineering added striping to deter a left-hand turn from the Highway 10 Frontage road to 34th Street due to high traffic traveling north and making a left turn onto Highway 10. The Traffic Engineer is recommending that the striping become permanent. The closest bus stop to Target is Bremer Bank across from McDonalds on the Frontage Road and 32nd Street. Attached is the current Route 4 detour and proposed permanent route.

Routes 3 and 9 will continue to serve the Target shelter and Boulder Tap House bus stop since the buses turn right onto 34th Street.

Council Consideration

Per the City's policy on fare and routes changes, eliminating this segment of Route 4 is less than 25% of the total route mileage, and can be approved by City Council resolution without the need for a public hearing.

Recommended Motion: Recommend to the Moorhead City Council approval of proposed changes to Route 4 to become effective August 1, 2018.

Route 4



Attachment: 2 e(ii)

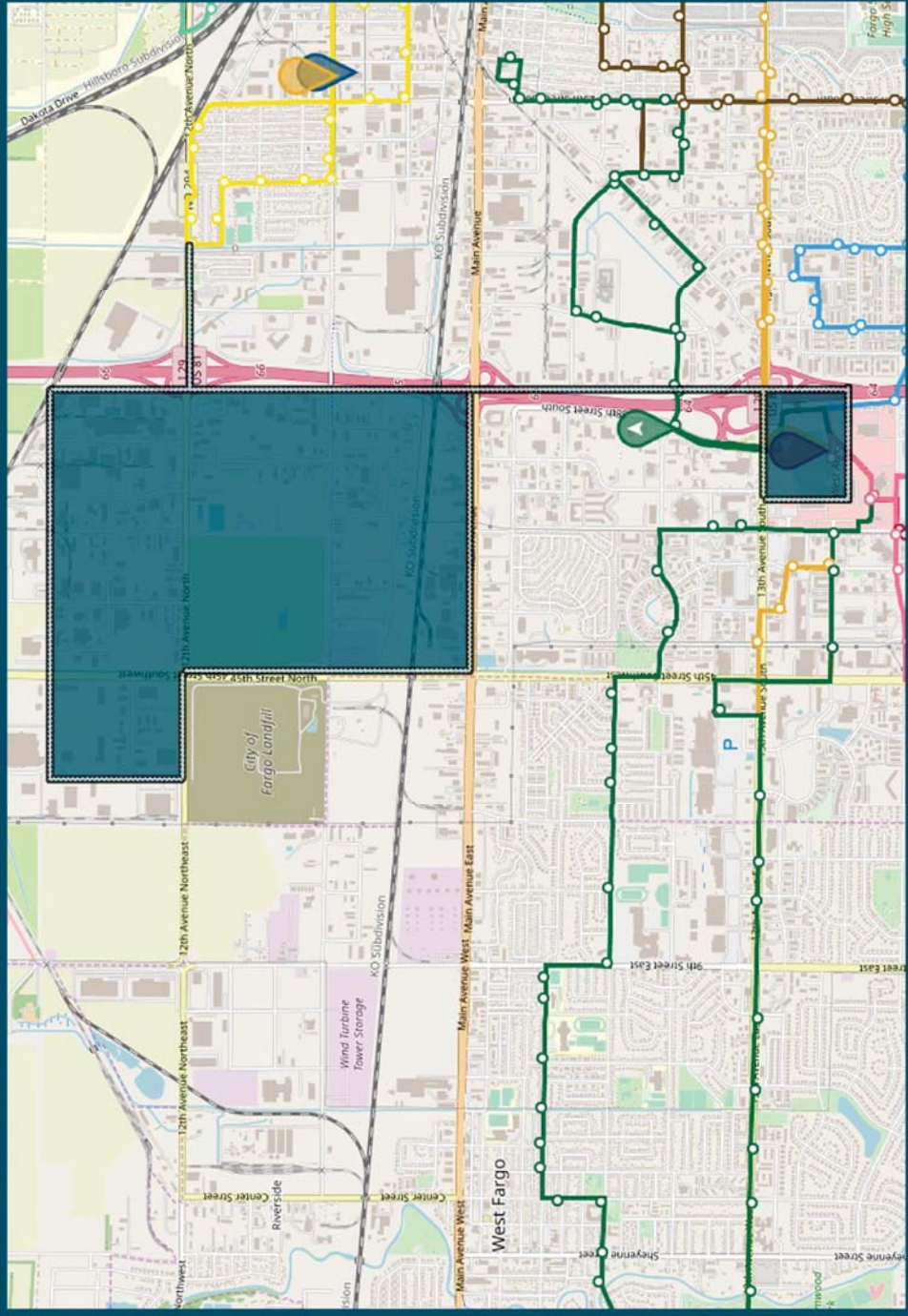
MATBUS

Industrial Park



TapRide Option

Fixed Route Access at West Acres & Whale of a Wash



- ▶ Connects to fixed route at West Acres and Whale of a Wash
- ▶ On Demand pickup & drop off to locations within highlighted areas
- ▶ \$24.98 is per hour cost for driver services
- ▶ 2017 fixed route operating cost is \$70.90
- ▶ Start-up cost (\$72,800 - \$83,720)

ESTIMATED

2019 - \$146,448 (Aug - Dec)
 2020 - \$164,449 (Jan - Dec)



2019 Cost Breakdown

2,104 Revenue Hours @ \$24.96 / hour	=	\$52,515.84
15% Contingency	=	\$7,877
Vehicle Purchase	=	\$65,000
TapRide Software	=	\$3,800
Display Screens	=	\$4,000
Maintenance Costs (10 Miles per Rev Hour @ \$.60/mile)	=	\$13,255
Total Cost of Service & Start-up for 2019	=	\$146,448



2020 Cost Breakdown

5,178 Revenue Hours @ \$25.46 / hour	=	\$131,827
TapRide Software	=	\$3,800
Maintenance Costs (10 Miles per Rev Hour @ \$.60/mile)	=	\$32,621
Total Cost of Service for 2020	=	\$164,449

- ▶ 2020 Costs includes an estimated 2% increase for driver services contract.
- ▶ Full amount would need to be added to transit budget



Memorandum

To: MAT Coordinating Board

From: Lori Van Beek, Moorhead Transit Manager

Date: May 9, 2019

RE: *2019-20 Moorhead U-Pass Fee*



The proposed 2019-20 U-Pass fee and distribution between Moorhead institutions of higher learning has been computed. The fee is based on 30% of the farebox revenue collected in 2018 and the distribution is based on the enrollment for Fall 17, Spring 18, and Summer 18.

Farebox revenue was up substantially in 2018 due to increased ridership on the new services implemented in July 2017 under the two-year State-funded pilot program. Core day routes expanded into the evening hours in south Moorhead, including all college routes until 11:15 p.m. Saturday service was increased from hourly to 30-minute frequency on core routes.

	2019-20	2018-19		
	<u>U-Pass Revenue</u>	<u>U-Pass Revenue</u>	<u>Difference</u>	<u>% Difference</u>
MSUM	\$ 54,043	\$50,840	\$3,202.66	6.30%
Concordia College	\$ 21,613	\$19,540	\$2,072.83	10.61%
M State	\$ <u>28,468</u>	<u>\$23,501</u>	<u>\$4,966.84</u>	21.13%
TOTAL	\$ 104,124	\$93,881	\$10,242.32	10.91%

For 2019 only, the State of Minnesota reduced the local share match to the operating grants by 10%. The 2020 Mass Transit Budget proposal will include continuing the new service, which will require a 20% local share match (previously paid 100% by the State).

The fee computation will be distributed to the U-Pass participants for further discussion and negotiation. The negotiated fee recommendation will be brought to the MAT Coordinating Board for consideration at their July meeting. The U-Pass Agreements will be brought to the City Council for approval at their regularly scheduled meeting of August 12, 2019.



mobility matters



MOBILITY MATTERS FORUM

An event that explores the impact of transportation on business and lifestyle in our area.

MATBUS Transit Operations Report - March 2019

Moorhead	Ridership			Rev. Hours			Rev. Mileage			Passengers / Hour			On-Time Perf.		
	2018	2019	Change	2018	2019	Change	2018	2019	Change	2018	2019	Change	2018	2019	Change
Route 1	7,954	6,393	-19.63%	441.00	412.17	-6.54%	5,800.30	5,223.01	-9.95%	18.04	15.51	-14.00%	91.05%	86.47%	-5.03%
Route 2	11,717	10,394	-11.29%	525.75	493.17	-6.20%	7,720.25	7,020.70	-9.06%	22.29	21.08	-5.43%	86.78%	85.80%	-1.13%
Route 3	4,838	4,819	-0.39%	441.50	410.09	-7.11%	7,151.41	7,028.85	-1.71%	10.96	11.75	7.24%	82.87%	70.56%	-14.85%
Route 4	14,679	12,966	-11.67%	883.00	826.08	-6.45%	10,355.74	9,413.18	-9.10%	16.62	15.70	-5.58%	81.48%	82.24%	0.93%
Route 5	5,462	4,341	-20.52%	441.75	410.90	-6.98%	6,612.96	6,003.26	-9.22%	12.36	10.56	-14.56%	85.14%	88.02%	3.38%
Route 6	1,321	1,225	-7.27%	156.00	166.84	6.95%	2,069.03	2,164.18	4.60%	8.47	7.34	-13.29%	95.87%	97.55%	1.75%
Route 7															
Route 8															
Route 9	400	497	24.25%	169.00	140.00	-17.16%	2,930.27	2,371.32	-19.08%	2.37	3.55	49.99%	88.72%	95.24%	7.35%
Total	46,371	40,635	-12.37%	3,058.00	2,859.25	-6.50%	42,639.96	39,224.50	-8.01%	15.16	14.21	-6.28%	87.42%	86.55%	-0.99%

Fargo	Ridership			Rev. Hours			Rev. Mileage			Passengers / Hour			On-Time Perf.		
	2018	2019	Change	2018	2019	Change	2018	2019	Change	2018	2019	Change	2018	2019	Change
Route 11	6,846	6,401	-6.50%	390.00	367.00	-5.90%	4,590	4,212	-8.25%	17.55	17.44	-0.64%	84.76%	83.82%	-1.11%
Route 13	12,178	11,501	-5.56%	753.50	709.00	-5.91%	8,099	14,856	83.44%	16.16	16.22	0.37%	87.64%	90.79%	3.59%
Route 13U	3,625	3,779	4.25%	192.80	192.80	0.00%	3,002	1,083	-63.94%	20.06	19.60	-2.27%	79.27%	88.28%	11.37%
Route 14	14,059	12,155	-13.54%	1,166.63	1,097.75	-5.90%	15,038	13,757	-8.52%	12.05	11.07	-8.12%	84.62%	83.16%	-1.73%
Route 15	30,186	25,929	-14.10%	1,386.50	1,300.00	-6.24%	16,836	15,215	-9.63%	21.77	19.95	-8.39%	80.68%	75.52%	-6.40%
Route 16	3,018	3,848	27.50%	331.54	331.50	-0.01%	4,293	3,958	-7.79%	8.59	11.61	35.21%	85.74%	91.00%	6.13%
Route 17	3,586	3,618	0.89%	221.00	207.50	-6.11%	2,716	2,483	-8.59%	16.23	17.44	7.46%	83.06%	83.39%	0.40%
Route 18	4,533	4,311	-4.90%	612.35	575.25	-6.06%	11,074	10,271	-7.25%	7.40	7.49	1.24%	74.74%	79.79%	6.76%
Route 20		3,204			367.00			3,494			8.73			63.72%	
Route 21	909			195.00			2,401			4.66			70.08%		
Route 22	2,183			195.00			3,808			11.19			73.84%		
Route 23															
Route 24	2,128	1,816	-14.66%	435.25	408.75	-6.09%	5,672	5,107	-9.97%	4.89	4.44	-9.13%	73.42%	80.57%	9.74%
Total	83,251	76,562	-8.03%	5,887.52	5,556.55	-5.62%	77,529.47	74,435.10	-3.99%	14.14	13.78	-2.56%	79.80%	82.00%	2.76%

NDSU	Ridership			Rev. Hours			Rev. Mileage			Passengers / Hour			On-Time Perf.		
	2018	2019	Change	2018	2019	Change	2018	2019	Change	2018	2019	Change	2018	2019	Change
Route 31	3,617	3,994	10.42%	183.75	168.00	-8.57%	1,873.00	1,511.33	-19.31%	19.68	23.77	20.78%	89.08%	97.69%	9.67%
Route 32E	13,613	14,499	6.51%	160.05	170.72	6.67%	1,385.00	1,293.37	-6.62%	85.05	84.93	-0.15%	94.38%	93.28%	-1.17%
Route 32W	3,879	3,237	-16.55%	90.00	48.00	-46.67%	664.02	312.48	-52.94%	43.10	67.44	56.47%	78.63%	87.05%	10.71%
Route 33	19,461	17,788	-8.60%	435.30	454.88	4.50%	5,360.00	4,481.71	-16.39%	44.71	39.10	-12.53%	92.30%	96.08%	4.10%
Route 34	5,151	5,234	1.61%	133.65	142.56	6.67%	1,310.00	1,232.93	-5.88%	38.54	36.71	-4.74%	82.34%	95.09%	15.48%
Route 35															
TapRide	602	568	-5.65%	48.75	56.00	14.87%	1,003.79	651.39	-35.11%	12.35	10.14	-17.86%			
Total	46,323	45,320	-2.17%	1,052	1,040	-1.08%	11,595.81	8,831.82	-23.84%	243	262	7.67%	87.35%	93.84%	7.43%

Other	Ridership			Rev. Hours			Rev. Mileage			Passengers / Hour			On-Time Perf.		
	2018	2019	Change	2018	2019	Change	2018	2019	Change	2018	2019	Change	2018	2019	Change
LinkFM	2,431	2,110	-13.20%	291.25	273.00	-6.27%	2,998.37	2,737.64	-8.70%	8.35	7.73	-7.40%	80.37%		-100.00%
9000's															
Total	2,431	2,110	-13.20%	291.25	273.00	-6.27%	2,998.37	2,737.64	-8.70%	8.35	7.73	-7.40%	80.37%	0.00%	-100.00%

Total	Ridership			Rev. Hours			Rev. Mileage			Passengers / Hour			On-Time Perf.		
	2018	2019	Change	2018	2019	Change	2018	2019	Change	2018	2019	Change	2018	2019	Change
MHD	46,371	40,635	-12.37%	3,058.00	2,859.25	-6.50%	42,640	39,225	-8.01%	15.16	14.21	-6.28%	87.42%	86.55%	-0.99%
FGO	132,005	123,992	-6.07%	7,230.27	6,869.71	-4.99%	92,124	86,005	-6.64%	18.26	18.05	-1.14%	83.58%	87.92%	5.20%
MATBUS	178,376	164,627	-7.71%	10,288.27	9,728.96	-5.44%	134,763.61	125,229.06	-7.08%	17.34	16.92	-2.40%	83.73%	65.60%	-21.66%

TOTAL RIDERSHIP BY CUSTOMER TYPE															
Total	Adult			Disabled			Elderly			Youth			Child		
	2018	2019	Change	2018	2019	Change	2018	2019	Change	2018	2019	Change	2018	2019	Change
MHD	28,850	23,453	-18.71%	11,704	10,914	-6.75%	3,151	4,338	37.67%	1,116	1,017	-8.87%	1,591	914	-42.55%
FGO	101,855	96,716	-5.05%	18,648	17,163	-7.96%	6,514	6,722	3.19%	2,139	1,766	-17.44%	2,246	1,582	-29.56%
MATBUS	130,705	120,169	-8.06%	30,352	28,077	-7.50%	9,665	11,060	14.43%	3,255	2,783	-14.50%	3,837	2,496	-34.95%

MATBUS Transit Operations Report - March 2019 page 2

Ridership		Rev. Hours (Based on Ridership)		Rev. Mileage		Passengers / Hour		On-Time Perf.	
2018	2019	2018	2019	2018	2019	2018	2019	2018	2019
Paratransit	3,243	3,411	1,509.09	19,543.01	2,333	85.23%	85.82%	85.23%	85.82%
Fairgo	773	764	338.01	4,658.26	2.33	-1.16%	-1.82%	86.59%	85.01%
Moorhead	469	532	201.20	2,826.29	2.33	13.43%	16.98%	88.61%	86.68%
Dilworth	93	51	39.90	560.44	2.33	-45.16%	-8.50%	86.52%	79.17%
Total	4,578	4,758	1,964.00	27,588.00	2.33	3.93%	-2.96%	86.74%	84.17%

Senior Ride		Rev. Hours (Based on Ridership)		Rev. Mileage		Passengers / Hour		On-Time Perf.	
2018	2019	2018	2019	2018	2019	2018	2019	2018	2019
Dilworth	116	97	61.95	771.68	1.87	-16.38%	N/A		
Moorhead	891	734	475.80	5,927.32	1.87	-17.62%	N/A		
Total	1,007	831	537.75	6,699.00	1.87	-17.48%	N/A	0	0

GTC		Call Volume		Operating Days		Average Calls / Day		Average Queue Time	
2018	2019	2018	2019	2018	2019	2018	2019	2018	2019
		4,329	2,580	27	25	131	103	1:57	1:24
Paratransit		2,274	2,359	22	20	178	118	1:07	1:21
Total		6,603	4,939	49	45	309	221	3:04	2:45

Collisions		Collisions (Preventable)		Collisions (Non-Preventable)		Collisions (Total)		Collisions (per 100K Miles)	
2018	2019	2018	2019	2018	2019	2018	2019	2018	2019
Fixed Route	6	0	-100.00%	1	6	7	6	5.19	4.79
Paratransit	0	3	#DIV/0!	0	2	0	5	0.00	17.52
Total	6	3	-50.00%	1	8	7	11	4.31	7.15

Missed Trips		Missed Trips (Contractor Error)		Missed Trips (Mechanical / Other)		Missed Trips (Total)		Missed Trips (per 100K Miles)	
2018	2019	2018	2019	2018	2019	2018	2019	2018	2019
Fixed Route	4	11	175.00%	36	5	40	16	29.68	12.78
Paratransit	0	2	#DIV/0!	1	0	1	2	3.62	7.01
Total	4	13	225.00%	37	5	41	18	28.98	13.71

Complaints		Complaints (Substantiated)		Complaints (Unsubstantiated)		Complaints (Total)		Complaints (per 1K Passengers)	
2018	2019	2018	2019	2018	2019	2018	2019	2018	2019
Fixed Route	14	4	-71.43%	29	10	43	14	0.24	0.09
Paratransit	2	0	-100.00%	3	8	5	8	0.03	0.05
Total	16	4	-75.00%	32	18	48	22	0.27	0.13

Incidents		Incident (Fall / Injury)		Incident (Security Services)		Incidents (Total)		Incidents (per 1K Passengers)	
2018	2019	2018	2019	2018	2019	2018	2019	2018	2019
Fixed Route	0	0	#DIV/0!	29	170	29	170	0.16	1.03
Paratransit	0	3	#DIV/0!	3	0	3	3	0.02	0.02
Total	0	3	#DIV/0!	32	170	32	173	0.18	1.05

Social Media		MATBUS.COM		MATBUSMOBILE.COM		IGOECHALLENGE.COM		MATBUS APP	
2018	2019	2018	2019	2018	2019	2018	2019	2018	2019
	24,295	44,540	83.33%	50	43	-14.00%	#DIV/0!	11,487	73,809

Social Media		Facebook Likes		Twitter Followers		YouTube Views		Rider Alert Subscribers	
2018	2019	2018	2019	2018	2019	2018	2019	2018	2019
	2,652	2,699	1.77%	851	941	10.58%	26,330	3,080	3,144

MATBUS Transit Operations Report - April 2019

Moorhead	Ridership		Rev. Hours		Rev. Mileage		Passengers / Hour		On-Time Perf.	
	2018	2019	2018	2019	2018	2019	2018	2019	2018	2019
Route 1	7480	6299	421	413.5	5,378.70	5,239.88	17.77	15.23	90.61%	88.18%
Route 2	12758	10971	505	495.75	7,193.22	7,057.50	25.26	22.13	86.01%	85.77%
Route 3	5101	4800	421	412.75	6,623.48	7,074.53	12.12	11.63	81.79%	75.15%
Route 4	13027	12876	841	828	9,591.61	9,435.06	15.49	15.55	82.31%	78.56%
Route 5	5334	5259	421	414	6,132.30	6,048.54	12.67	12.70	83.81%	90.85%
Route 6	1195	1439	148	166	1,919.86	2,153.35	8.07	8.67	95.18%	96.87%
Route 7										
Route 8										
Route 9	411	599	160.5	138.5	2,718.55	2,345.91	2.56	4.32	88.13%	96.78%
Total	45,306	42,243	2,918	2,868.5	39,557.72	39,354.77	15.53	14.73	86.83%	87.45%

Ridership	Ridership		Rev. Hours		Rev. Mileage		Passengers / Hour		On-Time Perf.	
	2018	2019	2018	2019	2018	2019	2018	2019	2018	2019
Fargo	7,288	7,268	371.00	366.00	4,257.60	4,200.22	19.64	19.86	87.11%	84.19%
Route 11	12,441	12,680	717.00	707.50	7,512.00	14,824.96	17.35	17.92	88.58%	89.78%
Route 13	4,311	3,242	253.05	228.45	2,841.75	1,282.75	17.04	14.19	76.75%	90.20%
Route 13U	14,158	13,083	1,109.50	1,095.25	13,904.50	13,725.67	12.76	11.95	86.61%	84.24%
Route 14	28,625	26,832	1,335.50	1,317.50	15,630.00	15,402.00	21.43	20.37	82.99%	80.76%
Route 15	3,073	3,272	334.00	330.50	3,988.29	3,946.50	9.20	9.90	89.46%	90.41%
Route 16	3,705	3,415	210.50	207.00	2,518.84	2,476.96	17.60	16.50	88.56%	88.01%
Route 17	4,630	4,421	582.75	573.75	10,404.42	10,243.73	7.95	7.71	74.80%	86.66%
Route 18										
Route 20	875	3,202	185.50	366.00	2,227.11	3,484.32	4.72	8.75	71.96%	77.48%
Route 21	1,925		186.50		3,531.55		10.32		74.13%	
Route 22										
Route 23										
Route 24	2,006	1,980	414.75	407.75	5,181.47	5,094.02	4.84	4.86	80.11%	85.24%
Total	83,037	79,395	5,700.05	5,599.70	71,997.53	60,819.15	14.57	14.18	81.91%	85.70%

Ridership	Ridership		Rev. Hours		Rev. Mileage		Passengers / Hour		On-Time Perf.	
	2018	2019	2018	2019	2018	2019	2018	2019	2018	2019
NDSU	4,278	3,830	257.25	197.50	2,314.22	1,776.71	16.63	19.39	92.38%	97.83%
Route 31	17,331	13,185	224.07	200.89	1,697.55	1,521.94	77.35	65.63	96.09%	96.39%
Route 32E	4,571	3,354	126.00	57.00	820.26	371.07	36.28	58.84	78.77%	97.69%
Route 32W	24,358	18,650	609.42	538.67	6,564.60	5,307.25	39.97	34.62	93.91%	95.96%
Route 33	6,099	5,191	187.11	168.81	1,618.22	1,459.95	32.60	30.75	92.10%	94.92%
Route 34										
Route 35										
TapRide	641	558	68.25	63.00	761.00	678.85	9.39	8.86	90.65%	96.56%
Total	57,278	44,768	1,472	1,226	13,775.85	10,436.92	212	218	90.65%	96.56%

Ridership	Ridership		Rev. Hours		Rev. Mileage		Passengers / Hour		On-Time Perf.	
	2018	2019	2018	2019	2018	2019	2018	2019	2018	2019
Other	2,243	1,879	280.00	277.25	2,807.84	2,780.26	8.01	6.78	82.73%	56.64%
LinkFM										
9000's										
Total	2,243	1,879	280.00	277.25	2,807.84	2,780.26	8.01	6.78	82.73%	56.64%

Ridership	Ridership		Rev. Hours		Rev. Mileage		Passengers / Hour		On-Time Perf.	
	2018	2019	2018	2019	2018	2019	2018	2019	2018	2019
Total	45,306	42,243	2,918	2,869	39,558	39,355	15.53	14.73	86.83%	87.45%
MHD	142,558	126,042	7,452	7,103	88,581	74,036	19.13	17.75	86.28%	91.13%
FGO	187,864	168,285	10,369.65	9,971.32	128,138.94	113,391.10	18.12	16.88	85.53%	81.59%

TOTAL RIDERSHIP BY CUSTOMER TYPE	Adult		Disabled		Elderly		Youth		Child	
	2018	2019	2018	2019	2018	2019	2018	2019	2018	2019
	Change	Change	Change	Change	Change	Change	Change	Change	Change	Change
Total	28097	24355	11240	11230	2988	4124	1237	1275	1794	1259
MHD	113393	98573	17768	16663	6072	6685	2251	1974	2434	2106
FGO	141490	122928	29008	27893	9060	10809	3488	3249	4228	3365

	Ridership		Rev. Hours		Rev. Mileage		Passengers / Hour		On-Time Perf.	
	2018	2019	2018	2019	2018	2019	2018	2019	2018	2019
Paratransit	3,327	3,446	1,414.61	1,470.25	17,622.98	20,331.97	2.35	2.34	84.32%	87.86%
Fargo	794	802	337.60	342.18	4,205.78	4,731.93	2.35	2.34	86.32%	84.38%
Moorhead	508	540	216.00	230.39	2,690.85	3,186.09	2.35	2.34	88.05%	88.51%
Dilworth	72	40	30.61	17.07	381.38	236.01	2.35	2.34	80.95%	89.09%
Total	4,701	4,828	1,998.82	2,059.88	24,901.00	28,486.00	2.35	2.34	84.91%	87.46%

	Senior Ride		Rev. Hours		Rev. Mileage		Passengers / Hour		On-Time Perf.	
	2018	2019	2018	2019	2018	2019	2018	2019	2018	2019
Dilworth	103		58.99		693.11		1.75			
Moorhead	846		484.51		5,692.89		1.75			
Total	949	0	543.50		6,386.00		1.75		0	0

	GTC		Call Volume		Operating Days		Average Calls / Day		Average Queue Time	
	2018	2019	2018	2019	2018	2019	2018	2019	2018	2019
GTC			3,107	2,289	25	25	124	92	2:12	0:58
Paratransit			2,312	2,278	21	21	110	108	1:03	1:50
Total			5,419	4,567	46	46	234	200	3:15	2:48

	Collisions (Preventable)		Collisions (Non-Preventable)		Collisions (Total)		Collisions (per 100K Miles)	
	2018	2019	2018	2019	2018	2019	2018	2019
Fixed Route	1	1	4	4	5	5	3.90	4.41
Paratransit	3	0	1	1	4	1	16.06	3.51
Total	4	1	5	5	9	6	5.88	4.23

	Missed Trips (Contractor Error)		Missed Trips (Mechanical / Other)		Missed Trips (Total)		Missed Trips (per 100K Miles)	
	2018	2019	2018	2019	2018	2019	2018	2019
Fixed Route	4	5	12	0	16	5	12.49	4.41
Paratransit	0	2	0	0	0	2	0.00	7.02
Total	4	7	12	0	16	7	11.89	6.17

	Complaints (Substantiated)		Complaints (Unsubstantiated)		Complaints (Total)		Complaints (per 1K Passengers)	
	2018	2019	2018	2019	2018	2019	2018	2019
Fixed Route	8	10	11	18	19	28	0.10	0.17
Paratransit	1	14	1	5	2	19	0.01	0.11
Total	9	24	12	23	21	47	0.11	0.28

	Incident (Fall / Injury)		Incident (Security Services)		Incidents (Total)		Incidents (per 1K Passengers)	
	2018	2019	2018	2019	2018	2019	2018	2019
Fixed Route	11	11	41	125	52	136	0.28	0.81
Paratransit	0	3	0	0	0	3	0.00	0.02
Total	11	14	41	125	52	139	0.28	0.83

	MATBUS.COM		MATBUSMOBILE.COM		MATBUS.APP	
	2018	2019	2018	2019	2018	2019
Social Media	57,514	39,116	38	5	11,432	62,655

	Facebook Likes		Twitter Followers		YouTube Views		Rider Alert Subscribers	
	2018	2019	2018	2019	2018	2019	2018	2019
Social Media	2,650	2,663	874	946	26,395	28,011	2,995	3,174

	Change		Change		Change		Change	
	2018	2019	2018	2019	2018	2019	2018	2019
Fargo	3.58%	3.93%	15.37%	15.37%	-0.34%	-0.34%	4.20%	4.20%
Moorhead	1.01%	1.35%	12.51%	12.51%	-0.34%	-0.34%	-2.25%	-2.25%
Dilworth	6.30%	6.66%	18.40%	18.40%	-0.34%	-0.34%	0.52%	0.52%
Total	-44.44%	3.05%	-38.12%	14.40%	-0.34%	-0.34%	10.05%	3.13%

COLLEGE RIDERSHIP ON MATBUS

2017-18

Fare Count		Customer Type					Grand Total
Year	Month	Concordia	M State	MSUM	NDSU	NDSCS	
2017	August	1,095	2,506	6,328	32,788	274	42,991
	September	1,093	3,069	6,520	64,369	459	75,510
	October	1,029	2,785	5,898	78,430	361	88,503
	November	915	2,327	5,701	78,909	283	88,135
	December	633	1,670	4,511	40,538	287	47,639
2017 Total		4,765	12,357	28,958	295,034	1,664	342,778
2018	January	828	2,205	6,020	73,910	206	83,169
	February	890	2,141	6,155	82,337	210	91,733
	March	1,038	2,748	6,716	57,755	271	68,528
	April	997	2,921	6,454	69,182	212	79,766
	May	747	2,069	5,110	21,093	172	29,191
	June	908	2,343	4,154	5,569	189	13,163
	July	917	2,167	4,002	5,347	155	12,588
2018 Total		6,325	16,594	38,611	315,193	1,415	378,138
Grand Total 2017-18		11,090	28,951	67,569	610,227	3,079	720,916

2018-19

Fare Count		Customer Type					Grand Total
Year	Month	Concordia	M State	MSUM	NDSU	NDSCS	
2018	August	1,020	3,282	5,305	34,309	221	44,137
	September	898	3,929	5,438	61,644	217	72,126
	October	954	3,753	5,567	81,038	217	91,529
	November	1,055	3,225	4,644	70,094	128	79,146
	December	990	2,601	4,157	31,289	103	39,140
2018 Total		4,917	16,790	25,111	278,374	886	326,078
2019	January	976	2,342	3,244	60,800	163	67,525
	February	999	1,773	3,413	74,283	142	80,610
	March	1,095	1,811	3,584	56,951	161	63,602
	April						-
	May						-
	June						-
	July						-
2019 Total		3,070	5,926	10,241	192,034	466	211,737
Grand Total 2018-19		7,987	22,716	35,352	470,408	1,352	537,815

% CHANGE

Year	Month	Concordia	M State	MSUM	NDSU	NDSCS	Grand Total
2017-18	August	-7%	31%	-16%	5%	-19%	3%
	September	-18%	28%	-17%	-4%	-53%	-4%
	October	-7%	35%	-6%	3%	-40%	3%
	November	15%	39%	-19%	-11%	-55%	-10%
	December	56%	56%	-8%	-23%	-64%	-18%
2017-18 Total							
2018-2019	January	18%	6%	-46%	-18%	-21%	-19%
	February	12%	-17%	-45%	-10%	-32%	-12%
	March	5%	-34%	-47%	-1%	-41%	-7%
	April						
	May						
	June						
	July						
2018-19 Total							
Grand Total							

NOTES:

Includes NDSU Circulator Routes

COLLEGE RIDERSHIP ON MATBUS

2017-18

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Year	Month	Concordia	M State	MSUM	NDSU	NDSCS	
2017	August	1,095	2,506	6,328	32,788	274	42,991
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	March	1,038	2,748	6,716	57,755	271	68,528
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	May	747	2,069	5,110	21,093	172	29,191
	June	908	2,343	4,154	5,569	189	13,163
	July	917	2,167	4,002	5,347	155	12,588
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Grand Total 2017-18		11,090	28,951	67,569	610,227	3,079	720,916

2018-19

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2019	January	976	2,342	3,244	60,800	163	67,525
	February	999	1,773	3,413	74,283	142	80,610
	March	1,095	1,811	3,584	56,951	161	63,602
	April	906	1,985	3,826	56,502	218	63,437
	May						-
	June						-
	July						-
2019 Total		3,976	7,911	14,067	248,536	684	275,174
Grand Total 2018-19		8,893	24,701	39,178	526,910	1,570	601,252

% CHANGE

Year	Month	Concordia	M State	MSUM	NDSU	NDSCS	Grand Total
2017-18	August	-7%	31%	-16%	5%	-19%	3%
	September	-18%	28%	-17%	-4%	-53%	-4%
	October	-7%	35%	-6%	3%	-40%	3%
	November	15%	39%	-19%	-11%	-55%	-10%
	December	56%	56%	-8%	-23%	-64%	-18%
2017-18 Total							
2018-2019	January	18%	6%	-46%	-18%	-21%	-19%
	February	12%	-17%	-45%	-10%	-32%	-12%
	March	5%	-34%	-47%	-1%	-41%	-7%
	April	-9%	-32%	-41%	-18%	3%	-20%
	May						
	June						
	July						
2018-19 Total							
Grand Total							

NOTES:

Includes NDSU Circulator Routes

New Rider ID Card




MATPASS


Use for transportation on MATBUS between
Fargo, West Fargo, Moorhead & Dilworth

Pass Information:


- ▶ matbus.com
- ▶ (701) 232-7500
- ▶ 502 NP Ave N
Fargo ND, 58102

▶ **DO NOT BEND** ▶ **NON-TRANSFERABLE** ▶ **NON-REFUNDABLE**



Effective Date: 4/1/2019
Expiration Date: 12/31/2099
PCA: None
Conditions: 

Rider Name, MAT Paratransit



ABC123

A New Way of Life! ★★★★★

By Betty Fludd, Greater New Haven Transit District Rider

The Amble App opened up a new way of life for me. I'm able to set up a week's ride on my cellphone during my leisure time.



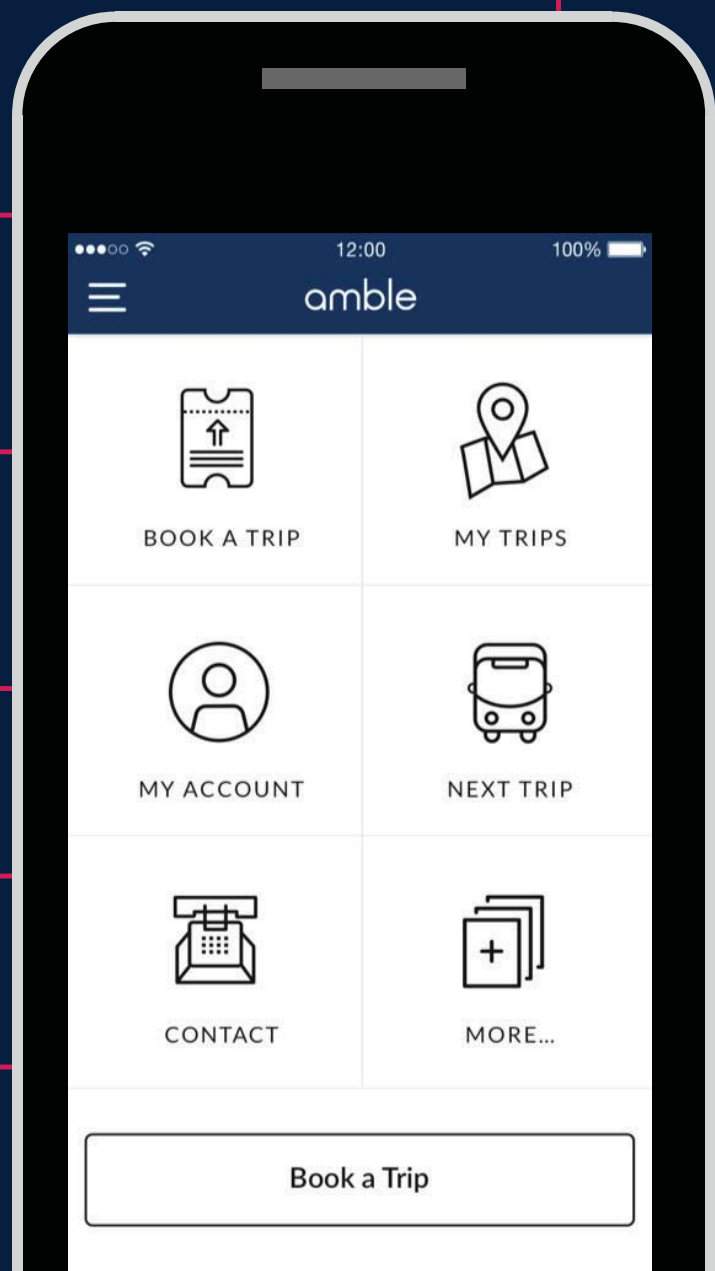
Request, View & Cancel Trips

See the ETA of next ride & view vehicle location on map

Save favorite addresses

Manage account profile

Indicate mobility type & add guests & attendants



Make Your Riders' Dreams Come True...

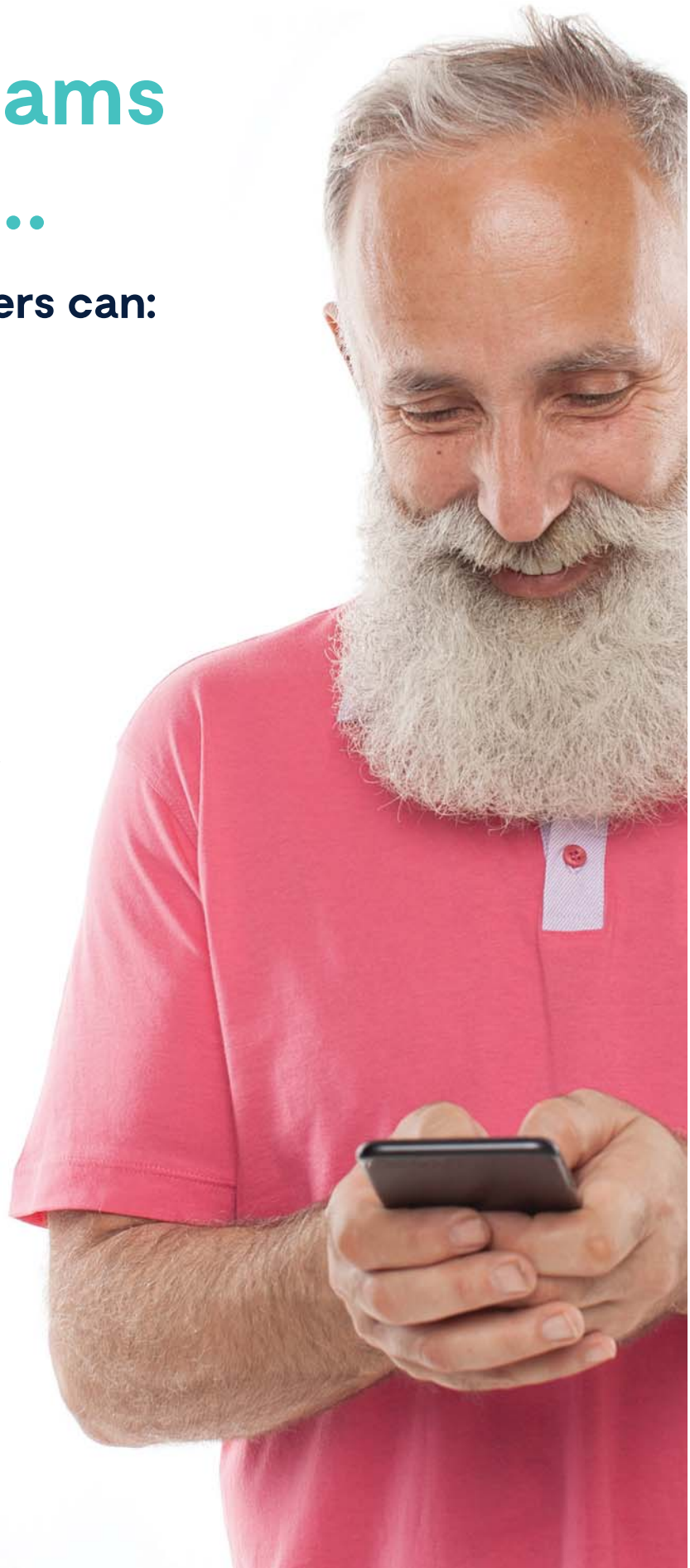
With Amble, your riders can:

- Experience the flexibility to live freely and spontaneously through technology designed with accessibility first in mind.
- Enhance and simplify their trip planning experience allowing your riders to request, view and seamlessly cancel trips at their convenience.
- Download on their Smartphone or access on a computer and sign-up with their existing Customer ID & request trips online or in the app 24/7.



Did you know?

84% of paratransit riders utilize smartphones & leverage their device to interact with the world around them.



Cultivate a Thriving & Inclusive Community...

With Amble, your Agency can:

- Give riders the freedom to request trips at their convenience (24/7), outside of normal operating hours, **expanding your business hours** without associated staff and labor costs.
- Provide riders with an easy option to manage trips that may not require speaking with a scheduler or dispatcher, **reducing call volume** and allowing your staff more time to handle additional calls, service inquiries or follow through on additional tasks.
- Allow riders to see upcoming trips and view real-time information on vehicle or trip ETA's **reducing rider no-show rates**, and the time and costs associated with drivers waiting and trips not performed.
- Integrate with existing Demand application **streamlining scheduling & dispatching** by allowing for trip bookings to easily be accessible by staff for approval.
- Allow riders to cancel trips directly from the app or portal. The cancellation seamlessly flows through the Routematch Demand application and **automatically cancels the trip** without the need for approval from staff. Any same-day cancellations will also automatically be removed from a driver's manifest.



Mobility Options + Efficient Operations ★★★★★

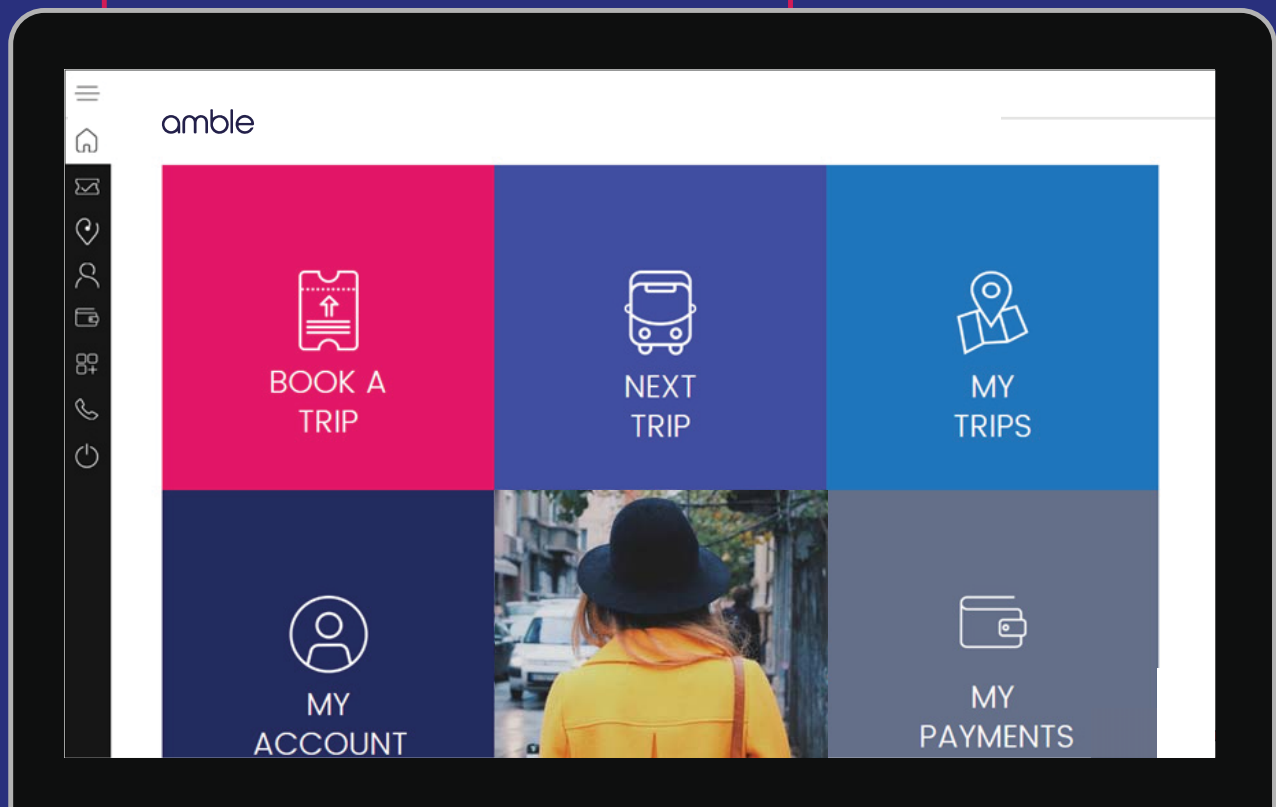
By Kim Dunham, Executive Director, Greater New Haven Transit District

Our riders want options and amble gives them flexibility to make their own mobility choice. Our goal is to provide a higher level of quality service while also running our operations as efficiently as possible.



Amble is Accessible via an Online Web Portal for Riders Without Smartphones.

Same cool features as the mobile app!



Inspiring Local Passage...



Greater New Haven Transit District Success

In the first month:

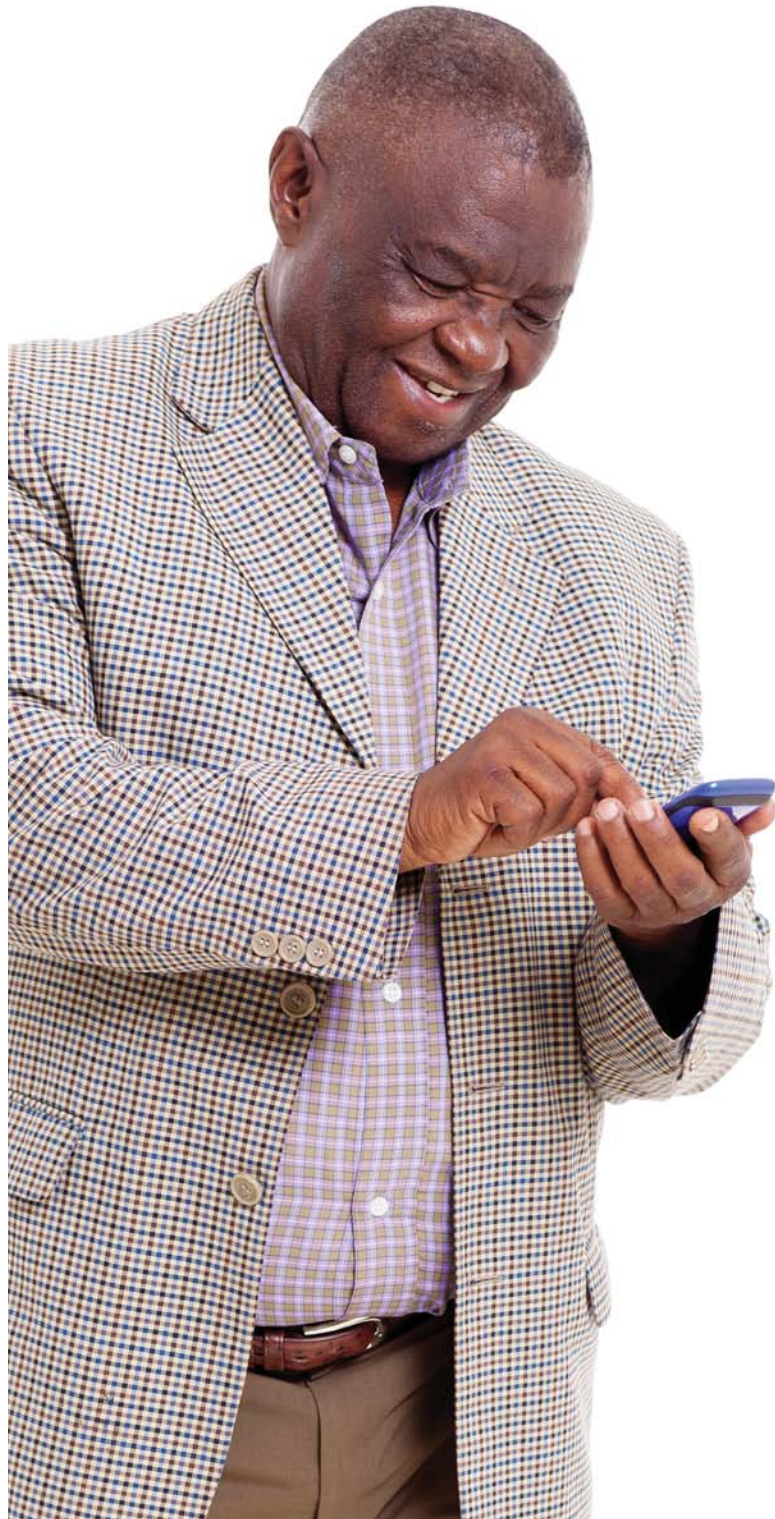
- **422** users adopted Amble representing **32%** of their active paratransit riders!
- Over **1k** trips booked!

Connected in Transit

Transit is a means to access work or education, navigate a city & keep in touch with friends & family.

As a transit provider, your service acts as a bridge to opportunity for individuals and communities to create a better quality of life.

As our world grows increasingly digital, it is vital for agencies to adopt technologies that meet the lifestyle of the modern-day rider.



Easy to Implement

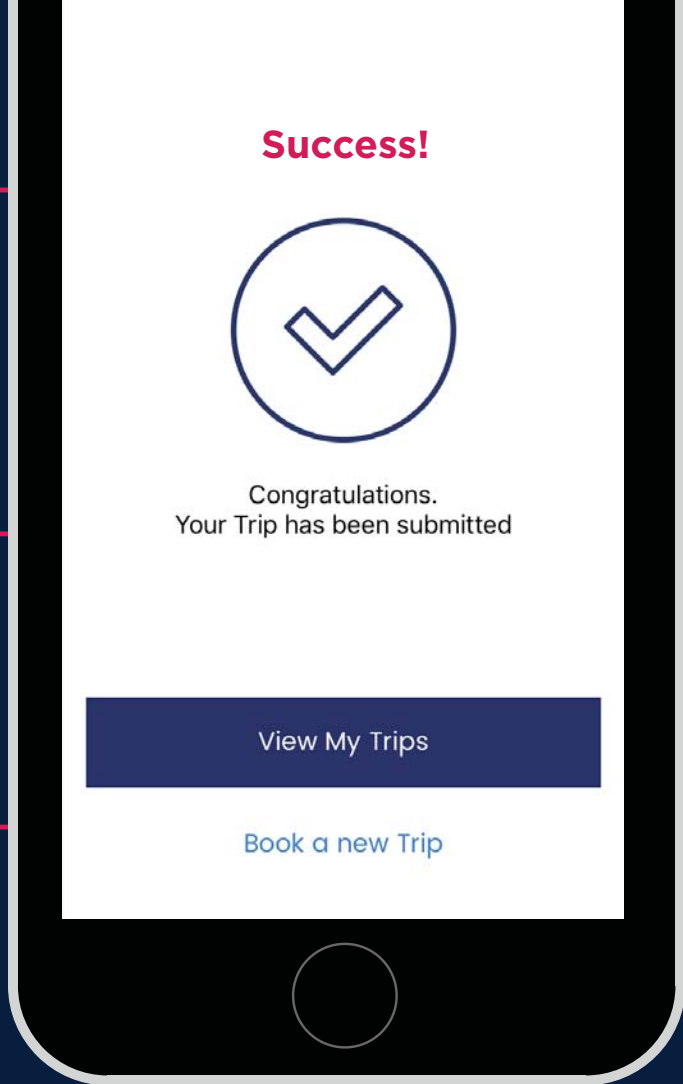
Use Amble as is in the app store, or brand your agency's service and add your logo. Routematch will spin-up your instance & train your teams. We'll provide a link & off you go.

Easy to Market

We've created an easy to use marketing toolkit equipped with a marketing plan & timeline, print and digital assets, and key messages!

Easy to Maintain

Keeping up to date with the latest features in Amble is super easy as new features are automatically rolled-out via the cloud.



Accessibility First! ★★★★★

By Anonymous, Mobility Plus Rider at York Region Transit

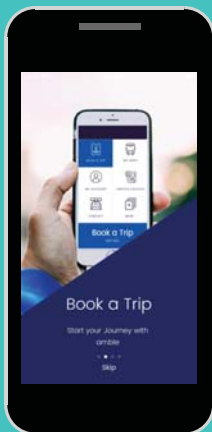
I can do almost anything you can do, I just do it differently. In the case of transit, the app allows me to just do it. And that's what matters to me.



Inclusivity ★★★★★

By Gail Nehls, Executive Director Envida , Colorado Springs, CO

**I think it's important to dispel
the myth that older adults
are afraid of technology.**



Get Amble Today!

Connect with us for demo:

- go.routematch.com/getamble
- hello@routematch.com
- **888.840.8791**

Routematch