



# Fargo-Moorhead Metropolitan Council of Governments

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**To:** MAT Coordinating Board Members  
**From:** Fargo-Moorhead Metropolitan Council of Governments (Metro COG)  
Metro Area Transit (MATBUS)  
**Date:** May 15, 2018  
**RE:** MAT Coordinating Board Agenda and Correspondence

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**73<sup>rd</sup> Meeting of the  
Metro Area Transit Coordinating Board  
May 16, 2018 – 8:00 am**  
*Fargo City Commission Chambers – 200 3<sup>rd</sup> Street North, Fargo ND*

***Meeting Agenda***

1. Call to Order and Introductions
2. Action Items:
  - a. March 21, 2018 Meeting Minutes (**Attachment 1**)
  - b. Driver Services Contract Option – Julie Bommelman & Lori Van Beek (**Attachment 2**)
  - c. Moorhead 10-year Financial Plan– Lori Van Beek (**Attachment 3**)
  - d. Moorhead U-Pass Contracts Proposed 2018-19 Rates – Lori Van Beek (**Attachment 4**)
  - e. Preliminary Moorhead Budget Presentation - Lori Van Beek (**Attachment 5**)
  - f. Preliminary Fargo Budget Presentation – Julie Bommelman (**Attachment 6**)
  - g. Fargo Route Changes Effective August 1, 2018 – Matthew Peterson (**Attachment 7**)
3. Informational Items:
  - a. Moorhead MN/DOT New Service Expansion Second Year Application – Lori Van Beek (**Attachment 8**)
  - b. NDSU Contract Update – Matthew Peterson
  - c. March & April Operations Reports & College Ridership – Matthew Peterson (**Attachment 9**)
  - d. Upcoming MATBUS Promotions – Sage Thornbrugh & Taaren Haak (Attachment 10)
4. 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.***

# Attachment 1

**72<sup>nd</sup> Meeting of the  
Metro Area Transit Coordinating Board  
March 21, 2018  
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  
Sara Watson Curry, Moorhead City Council  
Larry Weil, City of West Fargo (alternate for Mark Simmons)

**Members Absent:**

Brenda Amenson-Hill, MSUM  
Brian Arett, Valley Senior Services  
Tony Gehrig, Fargo City Commission  
Tony Grindberg, Fargo City Commission  
Mark Simmons, West Fargo City Commission  
Brit Stevens, NDSU  
Teresa Stolfus, M|State  
Samantha Westrate, Concordia College

**Others Present:**

Lori Van Beek, City of Moorhead  
Julie Bommelman, City of Fargo  
Shaun Crowell, MATBUS  
Dan Farnsworth, Metro COG  
Michael Maddox, Metro COG  
Matthew Peterson, City of Fargo  
Jordan Smith, MATBUS

**1. Call to Order and Introductions**

Introductions were made, and a quorum was present.

**2. Action Items**

**a. Review and Action on January 17, 2018 Meeting Minutes**

Mr. Hanson called for minor change noting that Ms. Westrate was in attendance. Mr. Aasness made a motion to approve the meeting minutes with minor corrections. Ms. Watson Curry seconded that motion. The motion was carried unanimously.

**b. Moorhead Draft FTA Section 5339 Grant Application**

Ms. Van Beek presented the Moorhead Draft FTA Section 5339 Grant Application, to purchase a new transit bus. Mr. Weil made a motion to approve the Moorhead Draft FTA Section 5339 Grant Application; Ms. Watson Curry seconded the motion. The motion was carried unanimously.

# Attachment 1

## **c. Moorhead 10-year Financial Plan / 2019 Capital Improvements**

Ms. Van Beek presented the Moorhead 10-year Financial Plan / 2019 Capital Improvements. Mr. Aasness made a motion to approve the Moorhead 10-year Financial Plan; Mr. Weil seconded the motion. The motion was carried unanimously.

## **d. Memo of Understanding with Metro COG for Development of Performance Standards**

Mr. Maddox and Ms. Van Beek presented the Memo of Understanding with Metro COG for Development of Performance Standards. Ms. Fabian made a motion to approve the Memo of Understanding with Metro COG for Development of Performance Standards; Mr. Weil seconded the motion. The motion was carried unanimously.

## **e. Fargo Operating and Capital Plans**

Ms. Bommelman and Mr. Grindeland presented the Fargo Operating and Capital Plans. Mr. Weil made a motion to approve the Fargo Operating and Capital Plans; Mr. Aasness seconded the motion. The motion was carried unanimously.

## **f. Update on Metro Senior Ride Cost Sharing Analysis**

Ms. Van Beek presented the Update on Metro Senior Ride Cost Sharing Analysis. Mr. Aasness made a motion to approve the Update on Metro Senior Ride Cost Sharing Analysis; Ms. Watson Curry seconded the motion. The motion was carried unanimously.

## **g. Promotional Fares**

Ms. Van Beek and Mr. Peterson presented the Promotional Fees. Ms. Fabian made the motion to approve the Promotional Fares; Mr. Grindeland seconded the motion. The motion was carried unanimously.

## **3. Informational Items**

### **a. 2017 Annual Review of Incidents**

Mr. Peterson presented the 2017 Annual Review of Incidents. There were 155 substantiated complaints and 125 unsubstantiated complaints in 2017. Complaints come from customers, while incidents come from drivers/MATBUS staff. 38 substantiated incidents in 2017, and over 300 unclassified incidents.

### **b. January & February Operations Reports (including TapRide Update)**

Mr. Peterson presented the January & February Operations Reports. The report showed that ridership has trended upward, and safety is a growing concern. Mr. Peterson presented the TapRide update and findings, and concluded that the service was a success.

### **c. Mobility Management Update**

Mr. Crowell, presented the Mobility Management Update. The update highlighted on-time performance as being good and that ridership per hour could be improved.

### **d. Upcoming MATBUS Promotions**

Taaren Haak and Sage Thornbrugh, Transit Planners of Moorhead and Fargo, presented the Upcoming MATBUS Promotions.

## **4. Other Business**

With no other business, the meeting was adjourned by Mr. Hanson.



## Memorandum

**To:** MAT Coordinating Board

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

**Date:** May 11, 2018

**Re:** *Fargo Transit Proposed Reorganization & Contractor Update*

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As part of the upcoming 2019 budget preliminary preparations, the City of Fargo Transit Director and Assistant Transit Director are proposing a restructure of the Transit Division. The current structure is the result of a mélange of several years in response to circumstances at the time, creating various inefficiencies which can be remedied over the course of the next two-three years with a reorganization. The City currently contracts for Management, Fixed Route Dispatch and Driver services. Contracting with a third party for these services has been the preferred method/model in one form or another for several years. The proposed reorganization proposes moving away from the current model towards a transit authority.

In 1999 the first of several studies was done regarding the creation of a Transit Authority, exploring in-depth legal and legislative matters for a bi-state Transit Authority. The study outlined extensive details, however nearly 20 years later there has been no furtherance of action. Every five years, a Transit Development Plan (TDP) is undertaken and there is an in-depth analysis of the transit system – each TDP has explored the viability of a Transit



Authority. While there are several considerations to the formation of a Transit Authority, it has emerged as one of the top choices to specifically address duplicity and the upcoming change in federal funding when the local population exceeds 200,000. A challenge facing Fargo is the North Dakota Legislature only meeting bi-annually, necessitating a start to the process in the next Legislative session in 2019. An implementation study through Metro COG this summer (2018) will potentially begin the process of transitioning to a Transit Authority. The current organizational structure of the Transit Division is outdated with several inefficiencies and overlapping tasks to the detriment of the true mission of the public transportation system, *safely moving the traveling public*.

As the operations have expanded over the years, we have added several positions to the contractor, but only two positions (Mobility Manager in 2008 and Transit Planner in 2016) in twelve years to the City of Fargo Transit staff – note, the Mobility Manager is a shared position with the City of Moorhead. During that time ridership more than doubled, routes/service expanded, hours of service expanded, the demands on staff have increased exponentially, safety & security at transit facilities and on buses has escalated in frequency and violence, requiring added oversight; and keeping up with federal, state and local regulations has not kept pace in the administrative and maintenance functions.

In addition, consideration to bring a portion of the contractor staff under the City of Fargo stem from concerns with the contractor impacting the quality of service. The Cities of Fargo and Moorhead have been working closely with the contractor to make improvements in customer service, monitoring of drivers, and operations management following written requests from the Cities for action plans of correction from the contractor.

At this time, the City of Fargo Transit Director and Assistant Director are proposing acquisition of the following positions from First Transit:

**Road Supervisor (4 positions) G7**, these positions would be moved from the contractor to the City. The duties of these positions are to oversee/critique the on-street actions, including customer interactions, of the drivers and assist/reinforce correct driving techniques while retraining drivers and correcting unwanted behavior when necessary.

**Office Associate (1 position) G7**, this position would be moving from the contractor to the City. The duties of this position are to assist the Transit Office Associate III with increasing responsibilities, perform accounting and payroll duties, assume the responsibilities of administrative support and oversight of the Ground Transportation Center (GTC) including support of the paratransit and fixed route dispatch, road supervisors and the operations manager. There is the potential this could be a shared position between the Cities, and easily transition to a Transit Authority.

**Fixed Route Dispatcher (5 positions) G6**, these 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.

To effect growth that is proactive vs reactive, there is a need to shift positions from the contractor to the City of Fargo, where the City will be the initial contact responsible for customer relations, all dispatching functions and mutual oversight of drivers.

There are three basic options to consider for budget development and contracts with First Transit (note: current contracts expire December 31,2018 and contain a two-year renewal option):

1. Issue a Request for Proposal (RFP) this summer with a new contract start date of January 1, 2019. The award of a contract will be dependent upon budgets and adoption of positions by the City of Fargo;
2. A six-month extension to the contracts to June 2019. This would allow us to issue a RFP in January 2019;
3. Negotiate a one-year contract with First Transit. This option would allow us an opportunity to finalize the implementation study exploring the viability of a bi-state regional Transit Authority.

These options have been discussed with First Transit – they are willing to negotiate any of the options, pending resolution of the outstanding performance issues.

**Requested Motion:**

Direct staff to explore the options listed above and bring a recommendation back to the MAT Coordinating Board in July on how to proceed with a contract for driver services after the current contract expires December 31, 2018.



# Memorandum

**To:** MAT Coordinating Board

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

**Date:** May 14, 2018

**Re:** *Moorhead's 10-year Financial Plan*

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The 10-year Financial Plan is updated annually to reflect expected projects and funding sources and to insure that transit plans reflect resources available.

Looking ahead, there are a number of years where the capital needs are going to be significant. In anticipation of those years, we are proposing to start an annual amount in 2021 of \$150,000 that may be used for current year projects, and then the excess could be put into reserves to build up for the years where the capital needs are greater. This should help to smooth out the burden on the taxpayers and Capital Improvement Funds, instead of having large fluctuations in funding needs, bringing more certainty to funding levels that have been in flux historically. As MATBUS works through the facilities study, there may be additional facility needs that are not yet identified in this plan that we will need to consider.

**Recommended Motion:**

The MAT Coordinating Board recommends approval of the 10-year Financial Plan, including the identified projects and sources of funding, for the Transit Improvement Plan for the years 2019-2023.

10 YEAR FINANCIAL PROJECTION  
SUMMARY OF MOORHEAD'S SHARE

4/26/2018

PROJECT BUDGETS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
	Actual	Budget	Budget	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
Operating	77,776	107,830	142,427	144,436	133,640	147,446	152,223	188,951	172,012	188,640	238,649	259,098	238,288
Planning	4,194	4,278	0	0	0	0	0	0	0	0	0	0	0
Planning (Local Match Only) - COG	0	1,067	1,067	1,099	13,132	1,166	1,201	1,237	1,274	12,808	1,352	1,392	1,434
Capital (Preventive Maintenance)	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital (Other)	354,396	207,640	215,067	200,460	147,800	10,940	216,380	42,820	33,550	57,420	148,320	145,300	545,080
<b>TOTAL MOORHEAD SHARE</b>	436,366	320,815	358,561	345,995	294,572	159,552	369,804	233,008	206,836	258,868	388,320	405,790	784,802

**SOURCE:**

Mass Transit Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0
Annual Property Tax Revenues	81,970	113,175	143,494	145,535	146,772	148,612	153,424	190,188	173,286	201,448	240,000	260,490	239,722
Capital Improvement Funds	354,396	207,640	215,067	200,460	147,800	10,940	216,380	42,820	33,550	57,420	148,320	145,300	545,080
<b>Sale of Equipment</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	436,366	320,815	358,561	345,995	294,572	159,552	369,804	233,008	206,836	258,868	388,320	405,790	784,802
Balance Reserves/(Deficit) See Note #6-8	0	0	0	0	0	0	0	0	0	0	0	0	0

Average Annual Needs

Operating	200,896	199,764	199,764	199,764	199,764	199,764	199,764	199,764	199,764	199,764	199,764	199,764	199,764
Capital	149,976	149,976	149,976	149,976	149,976	149,976	149,976	149,976	149,976	149,976	149,976	149,976	149,976
Total Average Annual needs	350,872	349,741	349,741	349,741	349,741	349,741	349,741	349,741	349,741	349,741	349,741	349,741	349,741
Carry over balance	191,320	171,257	287,989	430,894	521,767	483,187	427,137	-7,924					

**ASSUMPTIONS LOCAL SHARE:**

- 1) Local share of large capital projects to be obtained from Capital Improvement Fund.
- 2) Requests to be made to increase property tax funds periodically to meet needs for operating, planning and small capital projects.
- 3) Attempt to maintain not less than \$50,000 in reserves for cash flow purposes.
- 4) For sale of Paratransit buses, assumed \$4,000 per bus in auction revenue.
- 5) State Aid Funds to be increased by 3% annually - similar inflation as State and Federal grant funds.
- 6) Consider increasing property tax revenues to build reserve balance to maintain cash flow.
- 7) Mass Transit Reserves reduced in 2016 to meet local match for four large fixed route buses.
- 8) Reserves need to be built for local share for large capital replacements. We recommend starting that in 2021.

Looking ahead, we know that there are a number of years where the capital needs are going to be significant. In anticipation of those years, we are proposing to start an annual amount in 2021 that may be used for current year projects, and then the excess could be put into reserves to build up for the years where the capital needs are greater. This should help to smooth out the burden on the taxpayers and Capital Improvement Funds, instead of having large fluctuations in funding needs, bringing more certainty to funding levels that have been in flux historically. As MATBUS works through the facilities study, there may be additional facility needs that are not yet identified in this plan that we will need to consider.



PROJECT BUDGETS	10 YEAR PROJECTION												
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
	Actual	Budgeted	Budgeted	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
<b>FTA SECTION 5307 FUNDING:</b>													
Apportionment - Operating	0	400,000	415,000	354,703	365,344	376,305	387,594	399,222	411,198	423,534	436,240	449,328	462,807
Plus: Carryover operating	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING</b>	0	400,000	415,000	354,703	365,344	376,305	387,594	399,222	411,198	423,534	436,240	449,328	462,807
Total Apportionment x 50% = Max Fed applied to MN Fixed Route Grant (LinkFM in 2016)	39,550	400,000	415,000	365,344	376,305	387,594	399,222	411,198	423,534	436,240	449,328	462,807	476,692
<b>OPERATING EXPENSES:</b>													
Fixed Routes													
Fixed Route Expansion 2026	1,903,538	2,023,788	2,162,861	2,249,375	2,339,350	2,432,924	2,481,583	2,580,846	2,684,080	2,791,443	2,903,101	3,019,225	3,139,994
New Services 2016 (LinkFM)	79,100	0	0	0	0	0	0	0	0	0	362,888	377,403	392,499
New Services 2017 Evening - North (2017 Only - Included in Fixed Route 2018+)		67,000	0	0	0	0	0	0	0	0	0	0	0
NSE Half-time Accountant - 100% State July-2017-June 2019		22,000	51,582	23,100	0	0	0	0	0	0	0	0	0
NSE - Evening South 100% State July 2017-June 2019	0	150,000	280,796	153,190	0	0	0	0	0	0	0	0	0
NSE - Saturday South 100% State July 2017-June 2019		45,000	91,100	46,129	0	0	0	0	0	0	0	0	0
NSE Half-time Accountant - 80% State July-2019-Dec 2019, full year thereafter				27,000	55,620	57,289	59,007	60,777	62,601	64,479	66,413	68,406	70,458
NSE - Evening South 80% State July 2019-Dec 2019, full year thereafter				153,190	315,571	325,039	334,790	344,833	355,178	365,834	376,809	388,113	399,756
NSE - Saturday South 80% State July 2019-Dec 2019, full year thereafter				46,129	95,026	97,877	100,813	103,837	106,952	110,161	113,466	116,870	120,376
<b>SUBTOTAL FIXED</b>	1,982,638	2,307,788	2,586,339	2,698,113	2,805,588	2,913,128	2,976,193	3,090,294	3,208,812	3,331,917	3,462,676	3,600,017	3,743,883
Paratransit	305,667	312,070	313,094	325,618	338,642	352,188	366,276	380,926	395,633	410,395	426,207	442,074	457,903
Metro Senior Ride	117,765	121,840	139,153	144,719	150,508	156,528	162,789	169,294	176,047	183,050	190,307	197,814	205,574
Mobility Management	24,962	32,811	37,753	38,886	40,052	41,254	42,491	43,766	45,079	46,431	47,824	49,259	50,737
NSE - Sunday Paratransit 100% State July 2017-June 2019		15,193	30,827	15,634	0	0	0	0	0	0	0	0	0
NSE - Sunday Paratransit - 85% State July-2019-Dec 2019, full year thereafter		0	0	15,634	33,280	34,611	35,996	37,435	38,933	40,490	42,110	43,794	45,546
<b>SUBTOTAL PARA &amp; SENIOR</b>	448,394	481,914	520,827	540,490	562,483	584,581	607,552	631,451	656,261	682,076	708,927	736,888	765,957
<b>TOTAL EXPENSES</b>	2,431,032	2,789,702	3,107,166	3,238,604	3,368,050	3,497,709	3,583,745	3,867,556	4,016,726	4,171,697	4,695,583	4,877,361	5,066,229
<b>FAREBOX REVENUE:</b>													
Fixed Routes	300,455	305,000	266,423	271,751	329,669	336,263	342,988	349,848	384,833	392,529	400,380	408,387	449,226
New Fixed Route Service	0	29,700	27,400	27,948	0	0	0	0	0	0	40,038	40,839	44,923
Demand Response General Public	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SUBTOTAL</b>	300,455	334,700	293,823	299,699	329,669	336,263	342,988	349,848	384,833	392,529	440,418	449,226	494,149
Paratransit	28,671	27,000	27,000	27,540	30,294	30,900	31,518	32,148	32,783	33,423	34,068	34,714	35,363
Metro Senior Ride	32,224	30,000	30,000	30,600	33,660	34,333	35,020	35,720	36,420	37,120	37,820	38,520	39,220
<b>TOTAL FAREBOX REVENUE</b>	361,350	391,700	350,823	357,839	393,623	401,496	409,526	417,716	459,488	468,678	518,089	528,451	581,296
Total Expenses	2,431,032	2,789,702	3,107,166	3,238,604	3,368,050	3,497,709	3,583,745	3,867,556	4,016,726	4,171,697	4,695,583	4,877,361	5,066,229
Less: Farebox Revenue	361,350	391,700	350,823	357,839	393,623	401,496	409,526	417,716	459,488	468,678	518,089	528,451	581,296
<b>Net Operating Costs</b>	2,069,682	2,398,002	2,756,343	2,880,764	2,974,427	3,096,214	3,174,219	3,449,839	3,557,238	3,703,019	4,177,494	4,348,910	4,484,933



PROJECT BUDGETS	2016 Actual	2017 Budgeted	2018 Budgeted	2019 Estimated	2020 Estimated	10 YEAR PROJECTION											
						2021 Estimated	2022 Estimated	2023 Estimated	2024 Estimated	2025 Estimated	2026 Estimated	2027 Estimated	2028 Estimated				
Less: Ineligible (Dues & Promotional Items)	31,940	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Less: Ineligible (ADA Operating)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Eligible FTA Costs	2,037,742	2,398,002	2,756,343	2,880,764	2,974,427	3,096,214	3,174,219	3,449,839	3,557,238	3,703,019	4,177,494	4,348,910	4,348,910	4,484,933			
<b>REVENUE SOURCES:</b>																	
FTA Share (50%)	1,018,871	1,199,001	1,378,172	1,440,382	1,487,213	1,548,107	1,587,109	1,724,920	1,778,619	1,851,509	2,088,747	2,174,455	2,174,455	2,242,467			
FTA Funds Available	39,550	400,000	415,000	365,344	376,305	387,594	399,222	411,198	423,534	436,240	449,328	462,807	462,807	476,692			
Deficit/Local	979,321	799,001	963,172	1,075,038	1,110,909	1,160,513	1,187,888	1,313,721	1,355,085	1,415,269	1,639,419	1,711,648	1,711,648	1,765,775			
FTA 5307 - Prev. Mlce Funds (80/20)	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
FTA 5307 - ADA Operating (80/20)	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Local Funds:																	
MnDOT - Fixed Route	1,497,279	1,220,090	1,314,229	1,688,280	1,943,410	2,020,427	2,061,577	2,143,277	2,228,222	2,316,541	2,698,679	2,805,767	2,805,767	2,917,113			
MnDOT - Para & Senior Ride & MM	381,135	396,713	416,500	446,128	478,110	496,894	516,419	660,672	686,727	713,813	741,971	771,243	771,243	801,674			
MnDOT - Commuter Challenge (100% State)	29,247	0	0	0	0	0	0	0	0	0	0	0	0	0			
MnDOT - NSE (100% State)	216,796	216,796	426,905	208,445	0	0	0	0	0	0	0	0	0	0			
City of Moorhead - Operating	77,776	107,830	142,427	144,436	133,640	147,446	152,223	188,951	172,012	188,640	238,649	259,098	259,098	238,288			
City of Moorhead - Prev. Mlce	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
City of Dilworth	20,097	18,137	20,582	21,405	22,261	23,152	24,078	25,041	26,043	27,085	28,168	29,295	29,295	30,466			
Greater MN Transit Aid - Fixed Route	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Greater MN Transit Aid - Para & Senior Ride	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Farebox Revenue	361,350	391,700	350,823	343,865	393,623	401,496	409,526	417,716	459,488	468,678	518,089	528,451	528,451	581,296			
Non-Farebox Revenue	24,601	18,600	20,700	20,700	20,700	20,700	20,700	20,700	20,700	20,700	20,700	20,700	20,700	20,700			
Subtotal Local Funds:	2,391,485	2,369,856	2,692,166	2,873,259	2,991,745	3,110,116	3,184,523	3,456,357	3,593,191	3,735,456	4,246,255	4,414,554	4,414,554	4,589,538			
<b>TOTAL REVENUE:</b>	2,431,035	2,769,856	3,107,166	3,238,604	3,368,050	3,497,709	3,583,745	3,867,556	4,016,726	4,171,697	4,695,583	4,877,361	4,877,361	5,066,229			

**ASSUMPTIONS OPERATING:**

- 1 FTA funding: Utilize FTA carryover fund from capital spreadsheet as needed. FTA funds to be no less than 50% of appropriation per Mn/DOT. FTA capital funds to increase by 3%.
- 2 Fixed Route farebox increase of 2% per year. Fare increase of 10% every 4 years in 2020, 2024, and 2028.
- 3 Non-farebox revenue remains steady.
- 4 Mn/DOT funds to increase by 3% annually to reflect trends. Mn/DOT not to exceed 80% of Fixed Route and 85% of Paratransit and Senior Ride.
- 5 Paratransit and Senior Ride farebox increase of 2% per year. Fare increase of 10% every 4 years in 2020, 2024, and 2028.
- 6 In 2014, Mn/DOT discontinued separating the source of funds between General Fund and Greater MN Transit Aid. Therefore, all listed under Mn/DOT.
- 7 Increase expenses by an estimated inflation rate of 3% per year.
- 8 In 2015, rebid of driver contract for 2016-2018. Add one management staff for operations and one GTC Dispatcher.
- 9 In 2015, expanded Metro Senior Ride service, expand by one van every 8 years thereafter.
- 10 Following NSE Funding expansions in 2017-18, expand fixed route service every 8 years thereafter (increase by 1/8th of current fixed route costs due to 8 buses running on current routes) - Year 2026.
- 11 In 2016, new service on LinkFM downtown circulator proposed to continue following trial period (budget for March-December at 50% Mhd share). Budget full amount in 2017.
- 12 In 2016, increase Mhd's share of MTG due to increase in vehicles from 10 to 11. Add more maintenance technicians due to expanding fleet.
- 13 State of Minnesota is fully funding budget in 2016 and not requiring 50% of federal apportionment to be used for operating due to lag in Federal appropriations.
- 14 State of Minnesota gave us permission to use federal operating funds for LinkFM in 2016.
- 15 State of Minnesota gave us permission to move planning costs into operating grants in 2018.
- 16 In 2018, increase Mhd share of MTG due to increased vehicles from 11 to 12 due to NSE Expansion routes.
- 17 In 2026, new expansion service added. Farebox revenue determined by dividing by 8 buses times 80% due to new routes not performing as well as established routes.
- 18 Farebox revenue is part of the local share for Mn/DOT grant match, with the exception of NSE. The NSE 100% grant is the net after farebox.

**CITY OF MOORHEAD, MINNESOTA - TRANSIT DIVISION  
10 YEAR FINANCIAL PROJECTION  
OPERATING**

Prepared by: Lori Van Beek  
Updated: 4/26/2018

PROJECT BUDGETS	10 YEAR PROJECTION												
	2016 Actual	2017 Budgeted	2018 Budgeted	2019 Estimated	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 Estimated	2025 Estimated	2026 Estimated	2027 Estimated	2028 Estimated

<sup>19</sup> MnDOT is projecting that in 2022, without infusion of state funds or a reduction of state funds distributed to transit systems, the state's transit fund balance will not be sufficient to carryout typical grant distributions.







CITY OF MOORHEAD, MINNESOTA - TRANSIT DIVISION  
10 YEAR FINANCIAL PROJECTION  
CAPITAL & PLANNING

Prepared by: Lori Van Beek  
Updated: 4/26/2018

NOTE: State provided changes in funding sources 4/25/18; revisions needed to capital.

PROJECT BUDGETS	FEDERAL FUNDING Source	2016 Actual	2017 Budgeted	2018 Budgeted	2019 Estimated	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 Estimated	2025 Estimated	2026 Estimated	2027 Estimated	2028 Estimated
Transit Planning/Marketing (moved to State operating in 2018)	FTA 5307	20,970	21,389	0	0	0	0	0	0	0	0	0	0	0
Preventive Maintenance - Operating	80%													
Five-year TDP Consultant (local share only)	100% Local	0	0	0	0	12,000	0	0	0	0	0	0	0	0
Remix planning software (local share only)	100% Local	0	1,067	1,067	1,039	1,132	1,166	1,201	1,237	1,274	1,312	1,352	1,392	1,434
Transit Authority Implementation Study (2018) - Mhd 1/3 (Local share only)	100% Local	0	16,667	16,667	0	0	0	0	0	0	0	0	0	0
<b>Facilities &amp; Shelters:</b>														
Transfer Shelters/Facilities (Marmott) - 20 year life (2025)	FTA 5339													
Metro Transit Garage - 40 year life (2047)	FTA 5339													
MTG Improvements - 16 year life (2006, 2022)	80%													
Passenger Shelters/College Shelters - 20 year life (2012, 2032)	80%							283,000						
MTG Maintenance Structural Expansion Joint Caulking and Sealing 1/3 Mhd	FTA 5339													
MTG Shop Equipment - Replace AC Recovery 1/3 Mhd	State of MN Op		6,067											
MTG Shop Equipment - Pressure Washer 1/3 Mhd - repaired rather than replaced	State of MN Op		1,833											
MTG Security Camera System 1/3 Mhd - \$30,000 + two switches for \$4800	State of MN Op		-7,000											
Shelter Improvements ADA Transition Plan / Hornbachers Shelter	11,600													
MTG Shop Equipment - Server Replacements 1/3 Mhd	80%		20,000											
MTG Shop Equipment - Forklift 1/3 Moorhead	3,500													
Replacement of Aging Shelters and concrete, 30 year life, 1 completed annually	FTA 5307				10,000	24,000	24,700	25,400	26,200	27,000	27,800	28,600	29,500	30,400
FTA 5307					23,300									
<b>Other Capital:</b>														
2009 Shop Truck - 15 year life (2024) 1/3 Mhd	FTA 5307													
Mhd	80%									21,750				
Misc. Support Equipment - 8 year life - Replace Printing Encoding Machine (PEM) at MTG - 2017 (100% Mhd, Fargo purchased 100% PEM for GTC in 2016)	FTA 5307													
2009 Tool Cat (10 year life increased to 14 years) - 2023	80% Req. '16		17,000											
MTG Shop Equipment - Mobile Lifts for Shop 1/3 Mhd - 2023	FTA 5307									21,000				
Technology:														
Electronic Registering Fareboxes - 10 year life (2009, 2019)	ARRA 2009 / 5307 2019													
Auto Stop Announcements / Vehicle Location - 10 year life (2012, 2022)	ARRA 2009 / 5307 2022													
Relined bus equipment (cameras, radios, etc) - 6 year life (2014, 2020, 2026)	FTA 5307													
<b>TOTAL CAPITAL/PLING EXPENSES</b>		1,792,951	1,076,658	1,029,734	1,003,399	752,132	55,666	1,083,101	215,337	169,024	299,908	742,952	727,692	2,726,834
<b>Less items being paid with Operating Funds or 100% local</b>		-17,067	-37,734	-37,734	-1,099	-13,132	-1,166	-1,201	-1,237	-1,274	-12,808	-1,352	-1,392	-1,434
		1,792,951	1,059,591	992,000	1,002,300	739,000	54,700	1,081,900	214,100	167,750	287,100	741,600	726,500	2,725,400

**ASSUMPTIONS FOR CAPITAL & PLANNING:**

- 1) Federal share of capital expenditures remains steady at 80%. FTA funds decreased in 2017 and are anticipated to then increase by 3% annually
- 2) Section 5339 capital bus and facility funds are provided through State competitive grants.
- 3) Preventive maintenance assists in funding operating budget at 80/20, specifically used for expansion until MN/DOT funds are available.
- 4) Vehicle costs were determined by taking current prices + Minnesota PTMS 3% inflation + no sales tax.
- 5) Bus related equipment. Related bus equipment (cameras, radios, etc) - 6 year life, +3% inflation
- 6) Federal funds may be banked up to three years in preparation for large capital purchases. Any unused funds can be transferred to STP and borrowed back in the future. (check to see if funds can be banked longer now - possibly 6 years).
- 7) State of MN dictates that a minimum of 50% of the apportionment be applied to operating and remaining funds can be used for capital. See exception for 2016 #16 below.
- 8) In 2017/2018, Fixed Route service expansion was completed through 100% State of MN NSE Funds, including the purchase of an expansion bus. Expansion every 8 years thereafter will require bus purchase.
- 9) Transfer facility built at Marmott in 2004, to be updated or replaced every 25 years thereafter (2029). May be relocated to MfState - study in process 2017-18.
- 10) Joint F-M Maintenance and Storage Facility built in 2006, refurbish every 16 years thereafter (2022). Life of 40 years.
- 11) Replacement of the Fixed Route fleet at facility life expectancy shows 4 buses in 2028 that may need to be spread out over 2 years, however, due to high mileage, other revenue sources may need to be identified for earlier replacement.
- 12) Expansion vehicles need to include farebox, AV/AVL, security cameras, MDC, and APC. Replacement buses may not need items purchased - equipment to be transferred.
- 13) Major components of the MTG will need to be replaced or updated periodically. Review of components beginning in 2019 budget is needed.
- 14) Due to insufficient 5307 federal funds, we will be requesting STP and 5339 funds in 2019 and 2020.
- 15) As Senior Ride vans are replaced, move older vehicle into back-up or transfers/cool vehicles.
- 16) State of Minnesota is fully funding budget in 2016 and not requiring 50% of federal apportionment be used for operating due to lag in Federal appropriations. However, for 2017 and beyond FTA grant application must be approved prior to submission of State grant in August.
- 17) State of Minnesota requested expanded service hours for small urban in 2017 to meet Greater Minnesota Transit Plan. 16 hours weekdays, 12 hours Saturdays, 9 hours Sundays. Grant was approved for July 2017 - June 2019 under pilot program.
- 18) Effective 2018, all planning wages and benefits will be charged to MnDOT Operating Grant per MnDOT's approval.
- 19) Using Federal Guidelines of 500,000 miles or 12 years for large bus replacement. In 2017, with added evening service, the average miles per bus increased resulting in reaching mile life before years of service.
- 20) For the Farebox replacement, the new fareboxes include mobile ticketing feature and in 2017 cost \$25,000. We may be able to upgrade fareboxes to add a separate mobile ticketing feature and new vault for \$10,000 each.
- 21) Remix planning software local match to MetroCOG CPG funds from 2017 to 2019.
- 22) Facility expansion Study in 2017 and 2018 will provide guidance for future capital building projects.

CITY OF MOORHEAD, MINNESOTA - TRANSIT DIVISION  
 10 YEAR FINANCIAL PROJECTION  
 CAPITAL & PLANNING

Prepared by: Lori Van Beek  
 Updated: 4/26/2018

**NOTE: State provided changes in funding sources 4/25/18; revisions needed to capital.**

PROJECT BUDGETS	2016		2017		2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		
	FEDERAL FUNDING Source	Amount	Actual	Budgeted	Budgeted	Budgeted	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
23) The Transit Authority Implementation Study in 2018 has CFG funds from MetroGOG. still needs local match commitment.																											

**Vehicle Prices:**

- Senior Ride Van - \$24,000 in 2017
- Paratransit Mini-bus - \$80,000 in 2017
- 35' Bus - \$470,000 Replacement - Delivery in 2018, Expansion Bus \$495,000
- Inflation of 3% Annually

**Shelter Prices:**

- Concrete @ MState - \$13,545 in 2017 (includes moving shelter \$2,100)
- Shelter 5x10 Insurance claim - \$5,600 in 2017
- Labor to install new (rather than move) - \$2,000
- Total Shelter Cost - \$21,145

# Memorandum

**To:** MAT Coordinating Board

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

**Date:** May 14, 2018

**RE:** *2018-19 Moorhead U-Pass*



In February 2018, the 2018-19 U-Pass fee and distribution between Moorhead institutions of higher learning was computed and distributed to the colleges. The fee paid is based on 30% of the farebox revenue collected in 2017 and the distribution is based on the enrollment for Fall 16, Spring 17, and Summer 17.

New services were implemented in 2018 and continue into 2019 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.

	2018-19		2017-18			
	<u>U-Pass Revenue</u>	<u>U-Pass Revenue</u>	<u>Difference</u>	<u>% Difference</u>		
MSUM	\$ 50,840	\$47,705	\$3,135	6.57%		
Concordia	\$ 19,540	\$18,694	\$846	4.53%		
M State	\$ <u>23,501</u>	<u>\$23,738</u>	<u>(\$237)</u>	-1.00%		
TOTAL	\$ 93,881	\$90,137	\$3,744	4.15%		

The U-Pass Agreements will be brought to the City Council for approval at their regularly scheduled meeting of August 13, 2018.

Recommended Motion: The MAT Coordinating Board recommends approval of the 2018-19 U-Pass fees to the Moorhead City Council.



# Memorandum

**To:** MAT Coordinating Board

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

**Date:** May 14, 2018

**Re:** *2019 Moorhead Transit Capital Budget and Preliminary Discussion on Operating and Planning Budgets*

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The Moorhead Transit Division has identified the following listed *capital* needs for CY 2019 budget. The total project costs are \$1,002,300 with a 20% local share of \$200,460.

- Replacement of 2014 Paratransit Bus Unit 1225 @ \$85,000. Local share 20% of \$17,000.
- Replacement of 2015 Senior Ride Van Unit 5151 and 1999 Senior Ride Spare Van Unit 1167 @ \$28,000 each for a total of \$56,000. Local share at 20% of \$11,200.
- Replacement of 2005 Fixed Route class 700 Orion VII bus Unit 593 @ \$495,000. Local share at 20% of \$99,000.
- MTG Forklift (Moorhead's 1/3 share) @ \$10,000. Local share at 20% of \$2,000.
- MTG Mobile Lifts (Moorhead/s 1/3 share) @ \$15,000. Local share at 20% of \$3,000.
- Implementation of recommendations from the ADA Transition Plan and replacement of aging shelter facilities. Replace concrete and shelter of one location @ \$23,300. Local share at 20% of \$4,660.
- Upgrade or replacement of 2009 Fare Collection Equipment @ \$318,000. Local share at 20% of \$63,600

**Although the 2019 Operating Budget is not yet complete, we have identified the following changes that could impact *Operating and Planning* for the CY 2019 budget for the Board's consideration:**

First Transit Contract: The contract expires 12/31/2018, unless we choose to extend by taking an option. As noted in the City of Fargo's memo regarding possible reorganization and implementation of a Transit Authority in the future, we would like to negotiate at least a one-year extension to the First Transit contract. Fargo is recommending moving key management 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. We would like to continue the service in evenings and Saturdays through the 2019 calendar year while a full service analysis is completed and recommendations for change are made. Following the first seven months, Saturday 30-minute frequency is performing well. Evening service needs further analysis and may require some adjustments.

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. Moorhead will have an expansion bus delivered in late 2018 due to new service expansion. This will increase Moorhead's share of certain costs that are split based on a percentage of total vehicles stored in the facility. Fuel prices are also expected to increase by 10%. Fargo is proposing additional garage maintenance staff and reclassifications of part-time employees.

Shelter Cleaning and Snow Removal: Our shelter cleaning contract will be in year two of five and includes an increase of 1.8% in the per-shelter cleaning fee. Our snow removal contract will be in year two as well, with no change to the unit price per event. An additional shelter near Bright Skies on 34<sup>th</sup> Street N. and 3<sup>rd</sup> Avenue and a mid-block bench stop on 1<sup>st</sup> Avenue near 8<sup>th</sup> Street, will slightly increase shelter cleaning and snow removal.

Security: Due to increasing complaints and issues with safety and security of the MATBUS system, we are proposing increasing our contracted security staff at the GTC, as well as adding random ride-a-longs on certain routes.

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)

Technology and Technical Support: 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. No other costs are expected to change in 2019.

MAT Paratransit: Ridership in Moorhead and Dilworth has been down in 2018 and we are proposing that the downward trend will be maintained in 2019. Moorhead's pro rata share of ridership and, therefore, costs for MAT Paratransit has been down 2% from 21% to 19%. Driver services with First Transit and Fargo Reservationists wages and benefits may see increases. Fuel costs are estimated to increase by 10%.

Metro Senior Ride: Valley Senior Services has asked that a share of the Transit Director be paid by Moorhead for the Metro Senior Ride system. Also being analyzed is

combining the Fargo and Moorhead urban system costs and sharing vehicles similar to MAT Paratransit to increase service efficiency.

State Funding: The State of Minnesota Office of Transit is recommending that operating budgets increase by 3% or less in 2019.

Fare Changes and Credit Card Fees: As part of the farebox system upgrade or replacement project, mobile ticketing will be further explored. The fees for credit card usage is estimated to increase with more riders choosing technology for fare payment. A fare rate change may be considered to cover credit card fees and any recommendations will be brought back to the MAT Board for consideration.

**Recommended Motion:**

- 1) Recommend the transit capital budget to the Moorhead City Manager for consideration in the 2019 budget.
- 2) Direct staff to continue negotiations with First Transit for a one-year contract extension and changes in management services for 2019.
- 3) Direct staff to move forward with operating budgets and grant applications for 2019 based on the considerations listed and bring back a final 2019 budget at the regularly scheduled July meeting.





# Memorandum

**To:** MAT Coordinating Board

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

**Date:** May 11, 2018

**Re:** *Fargo Transit Proposed Capital, Operating and Planning FY19 Budget*

---

The City of Fargo Transit Department has identified the **Capital** needs for FY 2019 budget in the attachment.

Anticipated changes impacting **Operating and Planning** for FY 2019 budget are as follows:

Annual license local share for Remix planning software – Fargo’s share is \$2300.

Add the local share of planning study for the Transit Authority Implementation study.

Increase in technical support for the fleet maintenance software.

Increase in annual technical support for the Routematch software of 4.5%.

In light of the contractor discussions, we are anticipating an increase of 3% overall. There are the potential cost-savings with bringing the positions in as City employees as proposed earlier and outlined in the attachment to this memo.

Increased costs to the custodial, shelter cleaning and snow removal contracts. The increases are minimal.

Increased costs to training and employee development – there are several areas we will be focusing on in 2019: customer service, drug & alcohol regulations, MATBUS policies, safety and security, and de-escalation skills.

Increased costs to the security services. There have been increasing numbers of incidents and increasing severity of incidents in the Transit facilities and on the vehicles requiring professional security or police intervention.

Potential Increased costs to the payroll budget in Maintenance with the potential addition of a staff, however, there may be an offset of costs with reorganizing the area.

There will be stability in fuel costs as the City is locked into pricing until year end.

**Recommended Motion:** Direct staff to present the 2019 budget impacts to capital and, operating and planning costs as outlined within this memo, including attachments, to the City budget team.

## FARGO TRANSIT GENERAL FUND & GRANT CAPITAL

101-8550-510-77-05 - (Local/City Capital)

404-2061-510-7410 (expense) Grant

404-2061-331-1310 (revenue)

### 2016 CAPITAL REQUESTS

# 101-8550-510.77-05 (local share/general fund only)

Was Project

Completed?

2-Way Radios on buses	\$36,000	yes
Electronic Display at NDSU	\$30,000	yes
PEM – Transit Pass Printer	\$20,000	yes
Sr. Ride Minivans	\$46,000	retrofit vehicles thru 2009's - Mobileview
Wireless Download	\$60,000	remaining vehicles 4-2007's will be fit w/spares
<i>New Cameras at the MTG</i>	<i>\$71,500</i>	<i>moved to 2017</i>
2 Laptop Computers	\$3,000	yes
<i>Extra Window at GTC</i>	<i>\$6,500</i>	<i>moved to 2017</i>
Carpet Replacement at GTC	\$3,931	yes
Total Capital Request Amount:	\$276,931	
Total Amount Awarded:	\$141,000	

### 2017 CAPITAL REQUESTS

# 101-8550-510.77-05 (local share/general fund only)

Completed?

Wireless Vehicle Download System	\$60,000	yes thru 2010 vehicles
<i>Replace Metro Transit Garage Security Camera System</i>	<i>\$70,000</i>	<i>moved to 2018</i>
GTC Interior/Exterior Upgrades	\$75,000	in progress
<i>Extra Window at GTC for customer service</i>	<i>\$7,000</i>	<i>moved to 2018</i>
1 Support Vehicle	\$25,000	yes
<i>West Acres Information Center Kiosk</i>	<i>\$5,000</i>	<i>waiting for results</i>
<i>West Acres Hub Construction</i>	<i>\$100,000</i>	<i>of facilities study</i>
Total Capital Request Amount:	\$342,000	
Total Amount Awarded:	\$105,000	



404-2061-510-7410 (expense)/404-2061-331-1310 (revenue)	Federal	Local	Total	Completed?
4 bus shelters	\$ 24,000	\$ 6,000	\$ 30,000	
Security system at GTC	<del>\$ 80,000</del>	<del>\$ 20,000</del>	<del>\$ 100,000</del>	yes
West Acres Hub	<del>\$ 160,000</del>	<del>\$ 40,000</del>	<del>\$ 200,000</del>	waiting for study
	\$ 264,000	\$ 66,000	\$ 330,000	

## 2018 CAPITAL REQUESTS

# 101-8550-510.77-05 (local share/general fund only)		Completed?
New Cameras at the MTG	\$80,000	yes
Extra Window at GTC for customer service	\$7,000	removed with proposed remodel
1 Support Vehicle (replace 1160 or 1161)	\$24,000	yes - transfer vehicle
Replace Passenger Shelter Trash Receptacles	\$40,000	
Purchase/Replacement of 2 Hybrid Batteries for the 2011 Buses	\$95,000	
Additional Passenger Shelters (10)	\$75,000	
West Acres Hub Arch/Eng Services based on Facilities Study	\$50,000	
Total Capital Request Amount:	\$371,000	
Total Amount Awarded	\$321,000	

### Additional Request Not Part of Transit Budget:

Mini-van for Senior Ride Program \$ 24,000

### Notes:

\*per Kent, fund 404 capital outlay approved (\$321,000) will be funded with the budget in 101-9001-555.90-40 (from Megan 3.15.18) I just talked to Kent about this and we will be moving the budget from the 101-9001 to 404-2061-510.74-10, so please pay for purchases out of 404-2061-510.74-10 and use project code F1800

\*\$800,000 in federal payback due by City to Transit from Greyhound settlement with FTA - must be used in future transit grant for transit capital in next 2-3 yrs

**2019 CAPITAL REQUESTS**

# 101-8550-510.77-05 (local share/general fund only)	Federal	Local	Total
Replace various furnishings which are beyond useful life	\$ 20,000	\$ 5,000	\$ 25,000
Support vehicle - shop pickup	\$ 24,000	\$ 6,000	\$ 30,000
TapRide Vehicle (van)	\$ 24,000	\$ 6,000	\$ 30,000
Remix Routing S/W, Fargo local share; COG pays fed share CPG	\$ 68,000	\$ 2,300	\$ 85,000
		\$ 19,300	

**GRANTS****404-2061-510-7410 (grant)**

requested in 2019 5339 application to State:	Federal	Local	Total
GTC Update	\$ 800,000	\$ 200,000	\$ 1,000,000
Forklift (Fgo 2/3 - \$20K)	\$ 16,000	\$ 4,000	\$ 20,000
Replace 10 Shelters	\$ 80,000	\$ 20,000	\$ 100,000
Mobile Lifts (Fgo 2/3 - \$30K)	\$ 24,000	\$ 6,000	\$ 30,000
<b>Total</b>	\$ 920,000	\$ 230,000	\$ 1,150,000

**requested in 2019 5310 application to State:**

	Federal	Local	Total
Replace 5 Shelters	\$ 40,000	\$ 10,000	\$ 50,000
Mobility Mgr	\$ 51,492	\$ 12,873	\$ 64,365
<b>Total</b>	\$ 91,492	\$ 22,873	\$ 114,365

**Will be applying for Lo-No Emission & BUILD Clean Fuels Grants**

	Federal	Local	Total
Replace/Upgrade Fareboxes	\$ 680,000	\$ 170,000	\$ 850,000
West Acres Architecture & Engineering	\$ 80,000	\$ 20,000	\$ 100,000
WA Shelter Construction based on Facilities Study	\$ 800,000	\$ 200,000	\$ 1,000,000
<b>Total</b>	\$ 1,560,000	\$ 390,000	\$ 1,950,000

**\$1M Funding is Programmed in TIP/STIP for STP/UR**

	Federal	Local	Total
Replace 4 2007 Buses (est. \$500,000 each clean diesel)	\$ 1,600,000	\$ 400,000	\$ 2,000,000

**GRAND TOTAL LOCAL SHARE ASK FOR 2019 (inc. \$2300 for Remix)****\$ 1,062,173**

# Potential Savings by bringing on Fixed Route Dispatcher and Road Supervisors

Acct	COF Grade	Position	Name	First Transit (Contractor)			City of Fargo Proposed Scale			Difference	
				Current Hourly Rate	Yearly Salary (2080 hrs)	Salary w/ Benefits	Proposed Hourly Rate	Yearly Salary (2080 hrs)	Salary w/ Benefits	Yearly Salary (2080 hrs)	Salary w/ Benefits
2063	6-8	Dispatch	Mike Laemmerman	\$19.08	\$39,686.40	\$51,503.32	19.46	\$40,476.80	\$52,619.84	\$790.40	\$1,116.52
2063	6-7	Dispatch	Chris Dix	\$18.88	\$39,270.40	\$51,087.32	18.97	\$39,457.60	\$51,294.88	\$187.20	\$207.56
2063	6-1	Dispatch	Matt Bakke	\$15.20	\$31,616.00	\$43,432.92	16.08	\$33,446.40	\$43,480.32	\$1,830.40	\$47.40
2063	6-1	Road Supervisor	Randall Smith	\$15.45	\$32,136.00	\$43,952.92	16.08	\$33,446.40	\$43,480.32	\$1,310.40	-\$472.60
2063	6-1	Dispatch	Wayne Rosell	\$15.50	\$32,240.00	\$44,056.92	16.08	\$33,446.40	\$43,480.32	\$1,206.40	-\$576.60
<b>Salaries</b>					\$174,948.80	\$234,033.40		\$180,273.60	\$234,355.68	\$5,324.80	\$322.28
<b>Overhead / Profit</b>					0.00	0.00		0.00	0.00	0.00	0.00
<b>Total</b>					174,948.80	234,033.40		180,273.60	234,355.68	5,324.80	322.28

Acct	COF Grade	Position	Name	First Transit (Contractor)			City of Fargo Proposed Scale			Difference	
				Current Hourly Rate	Yearly Salary (2080 hrs)	Salary w/ Benefits	Proposed Hourly Rate	Yearly Salary (2080 hrs)	Salary w/ Benefits	Yearly Salary (2080 hrs)	Salary w/ Benefits
2063	7-1	Road Supervisor	Lisa Hoose	\$16.86	\$35,068.80	\$63,669.10	17.36	\$36,108.80	\$46,941.44	\$1,040.00	-\$16,727.66
2062	7-6	Road Supervisor	Husam Ahmed	\$19.70	\$40,976.00	\$69,576.30	19.96	\$41,516.80	\$53,971.84	\$540.80	-\$15,604.46
2063	7-1	Road Supervisor	(new)	\$19.99	\$41,579.20	\$70,179.50	17.36	\$36,108.80	\$46,941.44	-\$5,470.40	-\$23,238.06
2063	7-4	Clerk	Carla Dickelman	\$18.30	\$38,064.00	\$66,664.30	18.93	\$39,374.40	\$51,186.72	\$1,310.40	-\$15,477.58
<b>Salaries</b>					\$155,688.00	\$270,089.20		\$153,108.80	\$199,041.44	-\$2,579.20	-\$71,047.76
<b>Overhead / Profit</b>					\$100,000.00	\$100,000.00		\$0.00	\$0.00	-\$100,000.00	-\$100,000.00
<b>Total</b>					\$255,688.00	\$370,089.20		\$153,108.80	\$199,041.44	-\$102,579.20	-\$171,047.76

## Potential Financial Outcome

<b>Total Savings</b>	\$430,636.80	\$604,122.60	\$333,382.40	\$433,397.12	-\$97,254.40	-\$170,725.48
<b>MHD Share (19%)</b>	\$81,820.99	\$114,783.29	\$63,342.66	\$82,345.45	-\$18,478.34	-\$32,437.84
<b>FGO Savings</b>	\$348,815.81	\$489,339.31	\$270,039.74	\$351,051.67	-\$78,776.06	-\$138,287.64



Attachment 7

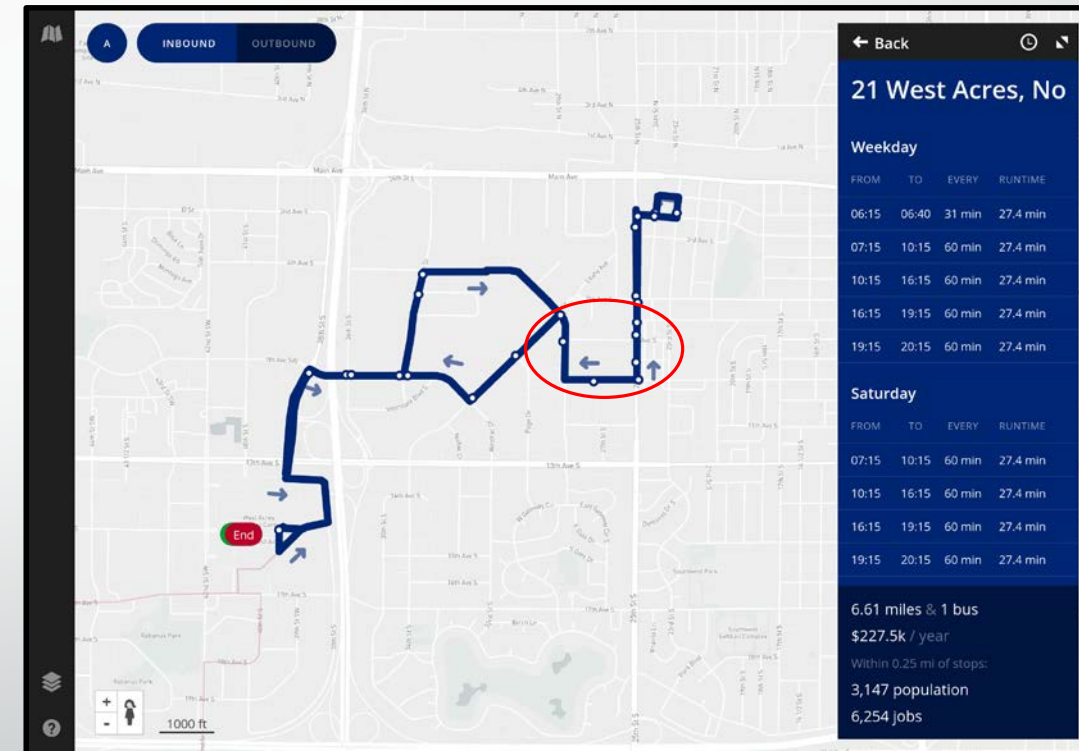
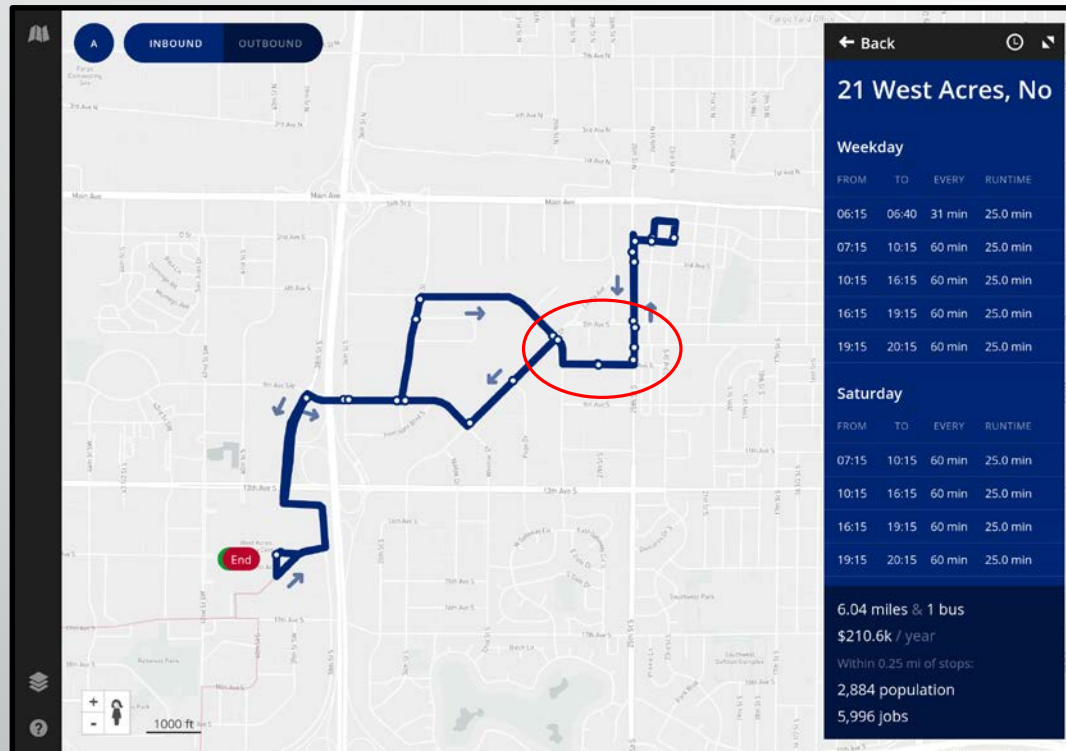
# Proposed Route Changes

Route 21, 22 and 24

August 1, 2018 Implementation

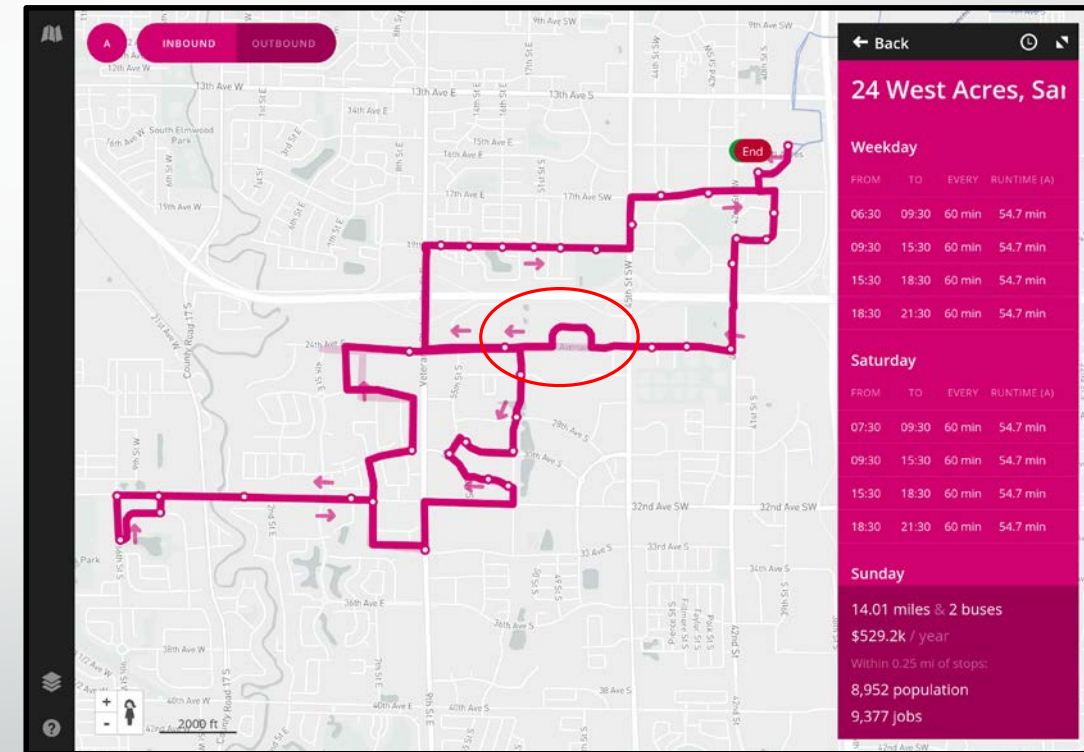
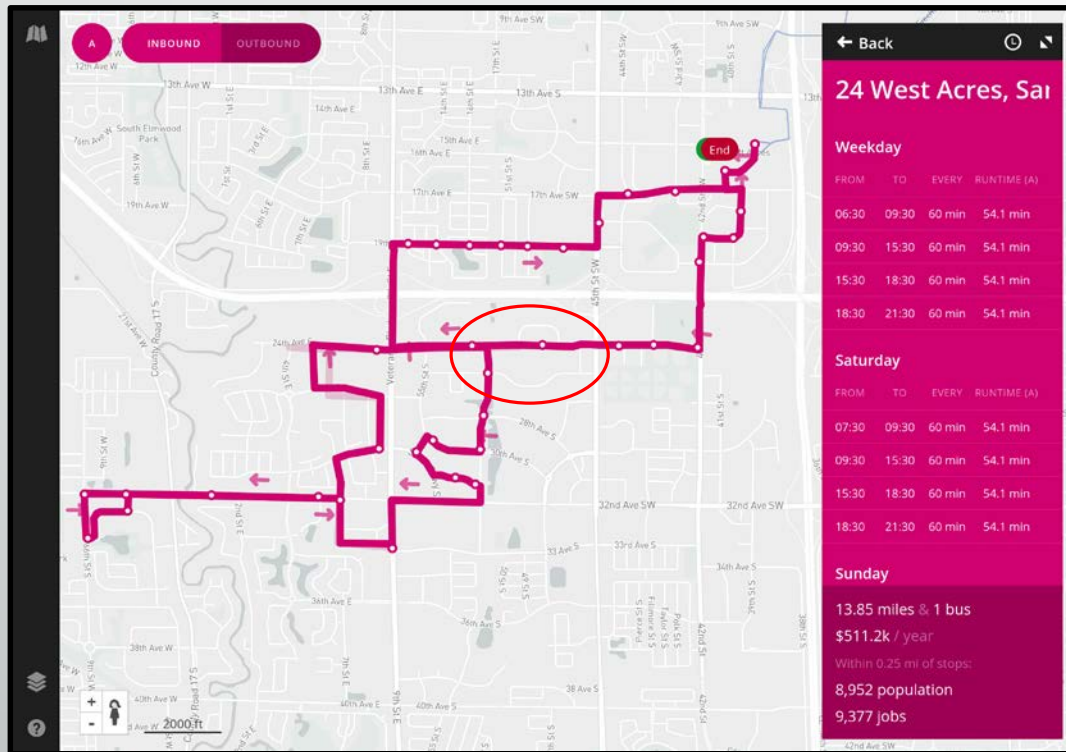
# Route 21

This proposed change would bring Route 21 to 9<sup>th</sup> Ave S instead of 7<sup>th</sup> Ave S allowing passengers to access the route at South East Human Services and be able to connect to West Acres without going downtown.



# Route 24

This proposed change would bring Route 24 traveling along Agassiz Crossing to service the new Ronald McDonald house, which opened in May of 2018.

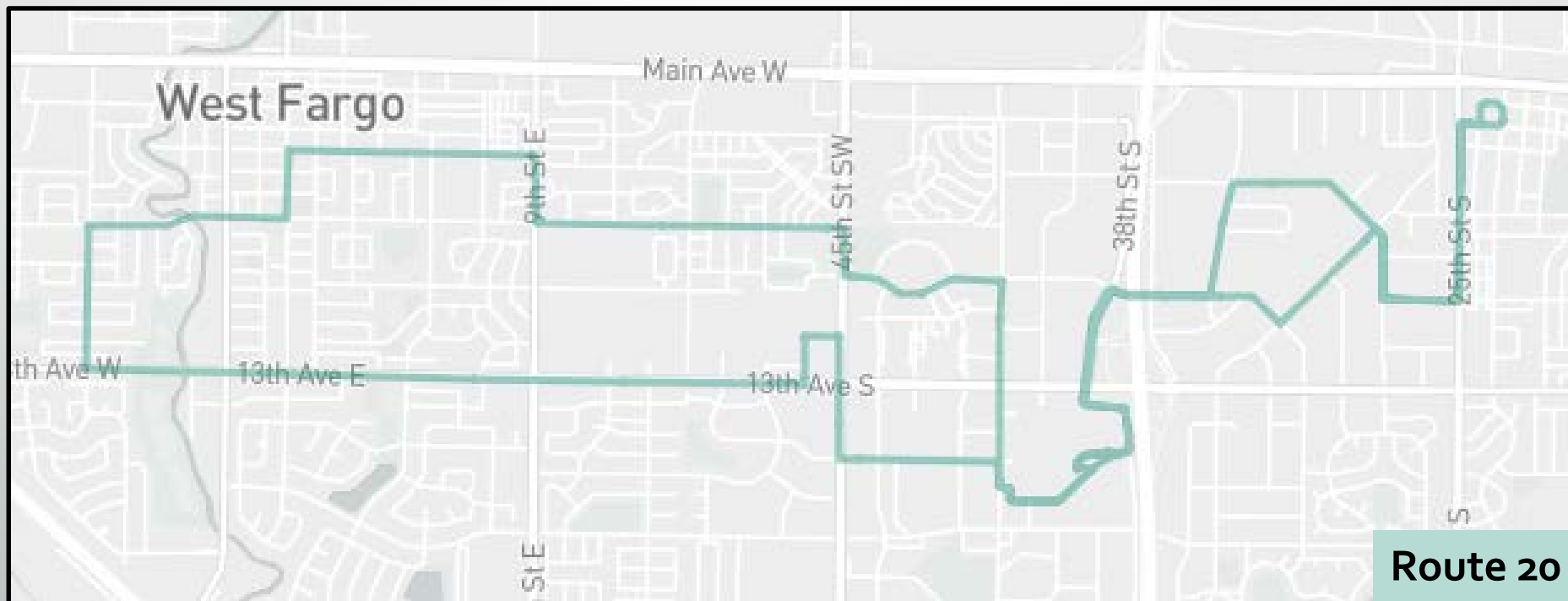






# Proposed Route 20

Proposed Route 20 would combine the current Route 21 and 22 allowing for the Route 22 portion of the route to be given more time and will still service West Acres twice per hour. Neither route path would be adjusted, only the time table of the route. Currently Route 21 is able to be completed in 22 minutes allowing 8 additional minutes to be given to the Route 22 side of proposed Route 20.







# Requested Motions

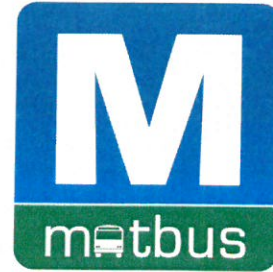
## **Requested Motion 1:**

Approve recommended change to Route 24 so the route will service Agassiz Crossing.

## **Requested Motion 2:**

Approve combining Routes 21/22 to Route 20, adjusting the path from 7<sup>th</sup> Ave S to 9<sup>th</sup> Ave S to service Southeast Human Services. This allows for the timetable to be adjusted and improve the route's on-time performance.

# Memorandum



**To:** MAT Coordinating Board

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

**Date:** May 14, 2018

**Re:** *Moorhead MN/DOT New Service Expansion Second Year Application*

Grant application submission for the second year of a special discretionary grant pilot program for the period July 1, 2018 through June 30, 2019, was due to MN/DOT by April 20, 2018. This special grant provides State funding with no local match requirement (except farebox revenue generated) for the second year of a two-year program. The grant program is to encourage public transit service growth, system efficiency, and service effectiveness throughout Greater Minnesota. The original grant application was completed in March 2017.

The grant submission also includes an analysis of the new service performance to date under the first year of the program. Approval of the second year grant is contingent upon review of the new service outcome. Ridership and farebox revenue have exceeded the estimates with over 53,000 rides projected by the end of the first year. A Performance Analysis was submitted with the grant application and is attached for your information.

The local share match following the two-year pilot program for extended service and additional staff would be approximately \$52,500 annually, or \$26,250 for the second half of CY 2019. Continuance of the new services after the pilot program will be discussed and determined within the overall 2019 Mass Transit budget.

<u>Local Match</u>	<u>Service</u>
\$ 4,800	Sunday Paratransit
\$61,400	Extended Evening Service in South Moorhead
\$ 9,200	Personnel
<u>\$18,600</u>	Expanded Saturday Daytime Frequency in South Moorhead
\$94,000	Total Local Share Annually
<u>\$41,500</u>	Less Farebox Revenue
\$52,500	Net Local Share Annually

**Legal Name: City of Moorhead**  
**Transit System Name: MATBUS and MAT Paratransit**  
**Last Updated/Reviewed: 4/20/2018**

## **NSE Performance Analysis 2017-18**

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### **Expand evening service area in South Moorhead:**

*Project Description:* Replace existing evening Route 8 by extending core daytime Routes 1, 2, 3 and 5 to increase the service area in south Moorhead. Increase buses from one to four buses operating on 30-minute routes for 30-minute frequency from 6:45 p.m. to 11:15 p.m., Monday-Saturday. This is an increase in coverage.

*Service Gaps Addressed:*

- Expanding the service area in the evening by extending the core daytime routes (replacing existing evening routes with limited service area).
- Addressing Moorhead night service on-time performance and reliability.
- In south Moorhead, extending service south from 30th Avenue to 40th Avenue, east from 20<sup>th</sup> Street to 34<sup>th</sup> Street, west from 8<sup>th</sup> Street to 5<sup>th</sup> Street.
- Increasing service area coverage to be consistent with daytime service and improving ease of use. This is especially important as these routes serve the campuses of MSUM, Concordia and M|State.
- Providing service to employment area such Hornbacher's grocery store and shopping complex.
- Increasing service to areas of high density residential apartments that house many college students.

*Performance Analysis for Period July 1, 2017 through March 31, 2018:*

<b>NIGHT SERVICE:</b>	<b>Rides/Hour</b>
Route 1 Night	8.08
Route 2 Night	12.60
Route 3 Night	3.89
Route 5 Night	3.77
<b>NIGHT AVERAGE</b>	<b>7.09</b>

The average ridership on Route 8 in 2017 was 1,421 per month prior to the elimination on July 1, 2017. The new evening route service provided an average ridership of 1,452 per month from July through March. This is an increase of 31 rides per month or 2%.

The previous Route 8 evening service had difficulty with on-time performance due to trying to cover a large area. With the expanded evening service, on-time performance of the system improved substantially from 80% in February 2017 to 91% in February 2018.

Although Routes 3 and 5 provided fewer than five rides per hour during the first nine months, ridership continues to climb in April. Routes 1 and 3 interline and Routes 2 and 5 interline, to provide a one-seat ride from downtown to south and southeast Moorhead. Continuation of night service on these two segments is essential for the success of all of the night service due to consistency with the day service levels and ease of system use. In addition, Routes 3 and 5 serve the Minnesota State Community and Technical College (M|State), which participates in the U-Pass program. Route 1 serves Concordia College and Route 2 serves MSUM.

### **Increase Frequency on Saturday Daytime to 30-minutes on South Moorhead Routes 1, 2, 3 & 5**

*Project Description:* Increase frequency on Saturday core daytime Routes 1, 2, 3 and 5 in South Moorhead from 60 minutes to 30 minutes. Increases buses in maximum service by two. This is an increase in frequency.

*Service Gaps Addressed:*

- Removing layovers at transfer points due to all routes having 30-minute frequency and connecting.
- Increasing frequency to be consistent with weekday service and improving ease of use. This is especially important as these routes serve the campuses of MSUM, Concordia and M|State.
- Extending service from 30th Avenue to 40th Avenue in South Moorhead.
- Providing service to employment areas such Hornbacher's grocery store and shopping complex.
- Increasing service to areas of high-density residential apartments to the south that house many college students.

*Performance Analysis for Period July 1, 2017 through March 31, 2018:*

<b>SATURDAY SERVICE:</b>	<b>Rides/Hour</b>
Route 1 Saturday	15.11
Route 2 Saturday	24.32
Route 3 Saturday	8.46
Route 5 Saturday	8.93
<b>SATURDAY AVERAGE</b>	<b>14.21</b>

Saturday service increases are demonstrating a solid ridership base and an average of over 14 rides per hour. Ridership overall continues to increase on the Moorhead MATBUS Fixed Routes with improved service levels and usability. January 2018 was up 6.39%, February was up 12.07% and March was up 14.93% over the same period the previous year.

## **Expand Paratransit service to Sundays for Moorhead and Dilworth residents**

*Project Description:* Currently, there is no fixed route or paratransit service on Sundays for Moorhead/Dilworth residents. However, Transit Alternatives operates a flex route in Moorhead on Sundays; none of the MATBUS or MAT Paratransit fare media are honored. There is Sunday paratransit service to Fargo/West Fargo, ND, residents using two buses. This project would add a third bus on Sundays to accommodate Moorhead/Dilworth paratransit residents and would operate from 7 a.m. to 5 p.m. under the existing Joint Powers Agreement with the City of Fargo. Increase buses from two to three buses from 7 a.m. to 5 p.m. on Sundays and expand eligibility to Moorhead. This is an increase in service days.

*Service Gaps Addressed:*

- More weekend coverage by extending paratransit service to Sundays for Moorhead/Dilworth residents.

*Performance Analysis for Period July 1, 2017 through March 31, 2018:*

Transit Alternatives discontinued operation of their flex route in Moorhead on Sundays effective July 1, 2017. They were averaging three (3) rides per Sunday. Ridership is consistently increasing on Sundays for MAT Paratransit service to Moorhead and Dilworth, with an average of 11 rides per month, a high of 17 rides per month and 1.65 rides per revenue hour. The third bus on Sundays has not consistently been needed to meet demand. Since costs are shared under the Joint Powers Agreement with the City of Fargo based on percentage of ridership, Moorhead's share has been less than originally estimated.

**NEW SERVICE EXPANSION (NSE) 2017-2018 PERFORMANCE ANALYSIS  
CITY OF MOORHEAD**

Ridership	2017-2018 Performance Analysis												Average Monthly
	July	August	September	October	November	December	January	February	March	Totals	Average	1st year projections	
Route 1 Night	816	971	836	878	896	780	831	1,021	1,250	8,279	920	11,039	8,033
Route 2 Night	1,038	1,456	1,356	1,407	1,276	1,301	1,588	1,555	1,935	12,972	1,436	17,229	8,033
Route 3 Night	341	468	439	408	278	493	502	476	576	3,981	442	5,308	8,033
Route 5 Night	194	280	462	294	429	365	515	591	736	3,866	430	5,155	8,033
Route 1 Saturday	466	331	396	749	310	445	362	426	522	3,389	377	4,519	1,452
Route 2 Saturday	773	702	427	427	658	539	656	761	5,454	7,272	2,912	2,912	2,912
Route 3 Saturday	156	133	247	182	181	330	217	180	248	1,874	208	2,499	2,912
Route 5 Saturday	191	155	244	191	247	295	203	197	290	2,013	224	2,499	2,912
Total Fixed Route	3,550	4,567	4,692	4,081	4,044	4,667	4,757	5,102	6,318	35,460	4,642	55,704	43,778
Sunday Paratransit	10	5	4	13	12	15	17	12	11	99	11	132	840
<b>Hours</b>													
Route 1 Night	112.50	121.00	112.50	116.50	112.50	112.00	117.00	108.00	117.00	1,029.00	114.00	1,368.00	1,381.5
Route 2 Night	112.50	121.00	112.50	117.00	112.50	112.50	117.00	108.00	117.00	1,030.00	114.13	1,369.50	1,381.5
Route 3 Night	112.00	121.50	112.50	117.00	112.50	112.00	116.50	108.00	117.00	1,029.50	114.06	1,368.75	1,381.5
Route 5 Night	28.75	23.00	28.75	23.00	23.00	28.75	23.00	23.00	28.75	230.00	25.16	301.88	3.76
Route 1 Saturday	28.40	22.72	28.40	22.72	23.00	28.75	23.00	23.00	28.75	230.00	25.16	301.88	416.0
Route 2 Saturday	28.90	23.12	28.90	23.12	23.12	28.40	22.72	22.72	28.40	227.20	24.85	298.20	416.0
Route 3 Saturday	563.80	576.84	564.80	559.34	541.34	563.80	559.34	523.84	582.80	4,453.10	556.64	6,679.65	416.0
NSE Fixed Route	6.19	3.36	2.43	6.50	5.40	8.56	11.01	8.70	7.92	60.07	6.67	80.09	494.0
Sunday Paratransit	27,531.30	28,197.83	37,191.46	46,977.16	31,648.34	37,030.57	28,608.78	33,032.77	270,218.21	33,777.28	33,777.28	405,327.32	453,210.00
NSE Fixed Route	211.79	293.29	105.97	283.10	233.03	485.73	419.36	316.78	2,349.05	283.63	283.63	3,523.58	30,386.00
<b>Rides Per Hour</b>													
NSE Fixed Route	6.30	7.92	8.31	7.30	7.47	8.28	8.50	9.74	63.81	7.98	7.98	8.34	6.09
NSE Paratransit	1.62	1.49	1.65	2.00	2.22	1.75	1.54	1.38	13.65	1.71	1.71	1.65	1.70
<b>Expenses Per Hour</b>													
NSE Fixed Route	48.83	48.88	65.85	83.99	58.46	65.68	51.15	63.06	485.90	60.74	60.74	60.68	63.03
NSE Paratransit	34.21	87.29	43.61	43.55	43.15	56.74	38.09	36.41	383.06	47.88	47.88	43.99	61.51
<b>Farebox Revenue</b>													
NSE Fixed Route	2,059.00	2,045.38	2,540.90	642.12	5,855.75	2,706.86	1,011.40	6,719.37	23,580.78	2,947.60	2,947.60	35,371.17	27,445.00
NSE Paratransit	30.00	15.00	12.00	39.00	36.00	45.00	51.00	36.00	264.00	33.00	33.00	396.00	2,293.00
<b>Mileage</b>													
Route 1 Night	1,437.30	1,545.90	1,437.30	1,488.40	1,437.30	1,430.91	1,482.62	1,368.58	11,628	1,453.54	1,453.54	17,442.47	14,660.46
Route 2 Night	1,602.39	1,723.46	1,602.39	1,666.49	1,602.39	1,602.39	1,665.61	1,537.49	13,003	1,625.33	1,625.33	19,503.92	16,344.41
Route 3 Night	1,764.26	1,913.91	1,772.14	1,843.02	1,772.14	1,772.14	1,866.56	1,730.38	14,435	1,804.32	1,804.32	21,651.83	18,075.79
Route 5 Night	1,631.45	1,769.83	1,638.73	1,704.28	1,631.45	1,631.45	1,709.37	2,461.32	14,178	1,772.24	1,772.24	21,266.82	16,519.41
Route 1 Saturday	367.31	293.85	367.31	293.85	293.85	367.31	291.46	291.46	2,566	320.80	320.80	3,849.60	5,314.82
Route 2 Saturday	409.50	327.60	409.50	327.60	327.60	409.50	327.43	327.43	2,866	358.27	358.27	4,289.24	5,925.29
Route 3 Saturday	420.97	336.78	420.97	336.78	336.78	420.97	337.78	364.02	3,144	392.98	392.98	4,715.73	6,552.97
Route 5 Saturday	8,080.55	8,269.22	8,095.71	8,018.31	7,759.40	8,082.04	8,044.85	8,607.58	64,957.66	8,119.71	8,119.71	97,436.49	59,887.74
NSE Fixed Route	65.30	32.65	26.12	84.89	78.36	97.95	111.01	78.36	574.64	71.83	71.83	861.96	5,484
Sunday Paratransit													



## MATBUS Transit Operations Report - March 2018

Moorhead	Ridership			Rev. Hours			Rev. Mileage			Passengers / Hour			On-Time Perf.		
	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change
Route 1	6,308	7,954	26.09%	310.50	441.00	42.03%	3,966.95	5,800.30	46.22%	20.32	18.04	-11.22%	91.71%	91.05%	-0.72%
Route 2	9,656	11,717	21.34%	402.00	525.75	30.78%	5,725.88	7,720.25	34.83%	24.02	22.29	-7.22%	92.63%	86.78%	-6.32%
Route 3	4,601	4,838	5.15%	310.78	441.50	42.06%	4,895.51	7,151.41	46.08%	14.80	10.96	-25.98%	77.76%	82.87%	6.57%
Route 4	12,084	14,679	21.47%	909.50	883.00	-2.91%	10,372.85	10,355.74	-0.16%	13.29	16.62	25.12%	76.56%	81.48%	6.43%
Route 5	4,184	5,462	30.54%	309.88	441.75	42.56%	4,513.87	6,612.96	46.50%	13.50	12.36	-8.42%	93.08%	85.14%	-8.53%
Route 6	1,282	1,321	3.04%	159.50	156.00	-2.19%	2,069.03	2,069.03	0.00%	8.04	8.47	5.35%	98.09%	95.87%	-2.26%
Route 7															
Route 8	1,698			120.50			1,974.33			14.09			79.17%		
Route 9	535	400	-25.23%	173.50	169.00	-2.59%	2,938.74	2,930.27	-0.29%	3.08	2.37	-23.24%	98.42%	88.72%	-9.86%
<b>Total</b>	<b>40,348</b>	<b>46,371</b>	<b>14.93%</b>	<b>2,696.16</b>	<b>3,058.00</b>	<b>13.42%</b>	<b>36,457.16</b>	<b>42,639.96</b>	<b>16.96%</b>	<b>14.96</b>	<b>15.16</b>	<b>1.33%</b>	<b>88.43%</b>	<b>87.42%</b>	<b>-1.14%</b>

Fargo	Ridership			Rev. Hours			Rev. Mileage			Passengers / Hour			On-Time Perf.		
	2017	2018	Change	2016	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change
Route 11	7,232	6,846	-5.34%	401.00	390.00	-2.74%	4,602	4,590	-0.25%	18.03	17.55	-2.67%	82.70%	84.76%	2.49%
Route 13	11,899	12,178	2.34%	779.00	753.50	-3.27%	8,644	8,099	-6.31%	15.27	16.16	5.81%	83.31%	87.64%	5.20%
Route 13U	4,685	3,625	-22.63%	260.30	180.75	-30.56%	3,027	3,002	-0.84%	18.00	20.06	11.43%	84.76%	79.27%	-6.48%
Route 14	14,773	14,059	-4.83%	1,188.15	1,166.63	-1.81%	17,597	15,038	-14.54%	12.43	12.05	-3.08%	85.83%	84.62%	-1.41%
Route 15	29,919	30,186	0.89%	1,450.50	1,386.50	-4.41%	18,227	16,836	-7.63%	20.63	21.77	5.55%	86.45%	80.68%	-6.67%
Route 16	6,317	3,018	-52.22%	547.39	351.54	-35.78%	8,862	4,293	-51.56%	11.54	8.59	-25.61%	88.03%	85.74%	-2.60%
Route 17	3,999	3,586	-10.33%	200.50	221.00	10.22%	2,734	2,716	-0.66%	19.95	16.23	-18.65%	83.79%	83.06%	-0.87%
Route 18	5,002	4,533	-9.38%	376.00	612.35	62.86%	4,892	11,074	126.38%	13.30	7.40	-44.35%	83.60%	74.74%	-10.60%
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	2,129		-100.00%	419.90		-100.00%	8,502		-100.00%	5.07	#DIV/0!	#DIV/0!	86.69%		-100.00%
Route 24		2,128			435.25			5,672						73.42%	
<b>Total</b>	<b>85,955</b>	<b>83,251</b>	<b>-3.15%</b>	<b>5,622.74</b>	<b>5,887.52</b>	<b>4.71%</b>	<b>77,087.36</b>		<b>-100.00%</b>	<b>15.29</b>	<b>14.14</b>	<b>-7.50%</b>	<b>85.02%</b>	<b>79.80%</b>	<b>-6.13%</b>

NDSU	Ridership			Rev. Hours			Rev. Mileage			Passengers / Hour			On-Time Perf.		
	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change
Route 31	4,913	3,617	-26.38%	200.00	183.75	-8.13%	1,937.60	1,873.00	-3.33%	24.57	19.68	-19.87%	92.09%	89.08%	-3.27%
Route 32E	22,356	13,613	-39.11%	176.00	160.05	-9.06%	1,333.38	1,385.00	3.87%	127.02	85.05	-33.04%	66.09%	94.38%	42.81%
Route 32W	5,157	3,879	-24.78%	96.00	90.00	-6.25%	624.96	664.02	6.25%	53.72	43.10	-19.77%	86.94%	78.63%	-9.56%
Route 33	20,223	19,461	-3.77%	548.00	435.30	-20.57%	5,107.54	5,360.00	4.94%	36.90	44.71	21.15%	84.95%	92.30%	8.65%
Route 34	6,379	5,151	-19.25%	148.00	133.65	-9.70%	1,271.42	1,310.00	3.03%	43.10	38.54	-10.58%	90.15%	82.34%	-8.66%
Route 35	1,085		-100.00%	33.44	0.00	-100.00%	299.24		-100.00%	32.45	#DIV/0!	#DIV/0!	91.81%		-100.00%
TapRide		602	#DIV/0!		48.75	#DIV/0!		1,003.79	#DIV/0!	#DIV/0!	12.35	#DIV/0!			#DIV/0!
<b>Total</b>	<b>60,113</b>	<b>46,323</b>	<b>-22.94%</b>	<b>1,201</b>	<b>1,052</b>	<b>-12.48%</b>	<b>10,574.14</b>	<b>10,592.02</b>	<b>0.17%</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>85.34%</b>	<b>87.35%</b>	<b>2.35%</b>

Other	Ridership			Rev. Hours			Rev. Mileage			Passengers / Hour			On-Time Perf.		
	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	0.05%	2017	2018	Change
LinkFM	3,989	2,431	-39.06%	304.00	291.25	-4.19%	2,954.80	2,998.37	1.47%	13.12	8.35	-36.39%	78.19%	80.37%	2.79%
9000's	120	0	-100.00%	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	100.00%		-100.00%
<b>Total</b>	<b>4,109</b>	<b>2,431</b>	<b>-40.84%</b>	<b>304.00</b>	<b>291.25</b>	<b>-4.19%</b>	<b>2,954.80</b>	<b>2,998.37</b>	<b>1.47%</b>	<b>13.52</b>	<b>8.35</b>	<b>-38.25%</b>	<b>78.19%</b>	<b>80.37%</b>	<b>2.79%</b>

Total	Ridership			Rev. Hours			Rev. Mileage			Passengers / Hour			On-Time Perf.		
	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change
MHD	40,348	46,371	14.93%	2,696.16	3,058.00	13.42%	36,457	42,640	16.96%	15	15	1.33%	88.43%	87.42%	-1.14%
FGO	150,057	132,005	-12.03%	7,128.18	7,230.27	1.43%	90,616	13,590	-85.00%	#DIV/0!	#DIV/0!	#DIV/0!	85.18%	83.58%	-1.88%
<b>MATBUS</b>	<b>190,525</b>	<b>178,376</b>	<b>-6.38%</b>	<b>9,824.34</b>	<b>10,288.27</b>	<b>4.72%</b>	<b>127,073.46</b>	<b>56,230.35</b>	<b>-55.75%</b>	<b>19.39</b>	<b>17.34</b>	<b>-10.60%</b>	<b>84.24%</b>	<b>83.73%</b>	<b>-0.60%</b>

Total	Adult			Disabled			Elderly			Youth			Child		
	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change
MHD	25,040	28,809	15.05%	10,994	11,704	6.46%	2,039	3,151	54.54%	749	1,116	49.00%	1,523	1,591	4.46%
FGO	122,985	101,855	-17.18%	18,220	18,648	2.35%	5,326	6,514	22.31%	1,484	2,139	44.14%	2,020	2,246	11.19%
<b>MATBUS</b>	<b>148,025</b>	<b>130,664</b>	<b>-11.73%</b>	<b>29,214</b>	<b>30,352</b>	<b>3.90%</b>	<b>7,365</b>	<b>9,665</b>	<b>31.23%</b>	<b>2,233</b>	<b>3,255</b>	<b>45.77%</b>	<b>3,543</b>	<b>3,837</b>	<b>8.30%</b>

# MATBUS Transit Operations Report - March 2018 page 2

Paratransit	Ridership			Rev. Hours (Based on Ridership)			Rev. Mileage			Passengers / Hour			On-Time Perf.		
	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change
Fargo	3,492	3,243	-7.13%	1,538.72	1,474.17	-4.20%	23,434.89	22,692.50	-3.17%	2.27	2.20	-3.06%	81.07%	85.23%	5.13%
Moorhead	996	773	-22.39%	438.88	351.38	-19.94%	6,684.18	5,408.97	-19.08%	2.27	2.20	-3.06%	81.92%	86.59%	5.70%
West Fargo	483	469	-2.90%	212.83	213.19	0.17%	3,241.42	3,281.77	1.24%	2.27	2.20	-3.06%	82.66%	88.61%	7.21%
Dilworth	109	93	-14.68%	48.03	42.27	-11.98%	731.50	650.76	-11.04%	2.27	2.20	-3.06%	73.49%	86.52%	17.72%
<b>Total</b>	<b>5,080</b>	<b>4,578</b>	<b>-9.88%</b>	<b>2,238.46</b>	<b>2,081.02</b>	<b>-7.03%</b>	<b>34,092.00</b>	<b>32,034.00</b>	<b>-6.04%</b>	<b>2.27</b>	<b>2.20</b>	<b>-3.06%</b>	<b>79.79%</b>	<b>86.74%</b>	<b>8.71%</b>

Senior Ride	Ridership			Rev. Hours (Based on Ridership)			Rev. Mileage			Passengers / Hour			On-Time Perf.		
	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change
Dilworth	59	116	96.61%	34.81	61.95	77.97%	375.05	771.68	105.75%	1.70	1.87	10.48%			N/A
Moorhead	961	891	-7.28%	566.94	475.80	-16.08%	6,108.95	5,927.32	-2.97%	1.70	1.87	10.48%			N/A
<b>Total</b>	<b>1,020</b>	<b>1,007</b>	<b>-1.27%</b>	<b>601.75</b>	<b>537.75</b>	<b>-10.64%</b>	<b>6,484.00</b>	<b>6,699.00</b>	<b>3.32%</b>	<b>1.70</b>	<b>1.87</b>	<b>10.48%</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

	Call Volume			Operating Days			Average Calls / Day			Average Queue Time		
	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change
GTC	3,550	4,324	21.80%	27	27	0.00%	131	160	22.25%	1:50	1:57	6.36%
Paratransit	2,669	2,274	-14.80%	23	22	-4.35%	178	103	-41.93%	3:24	1:07	-67.16%
<b>Total</b>	<b>6,219</b>	<b>6,598</b>	<b>6.09%</b>	<b>50</b>	<b>49</b>	<b>-2.00%</b>	<b>309</b>	<b>264</b>	<b>-14.72%</b>	<b>5:14</b>	<b>3:04</b>	<b>-41.40%</b>

Collisions	Collisions (Preventable)			Collisions (Non-Preventable)			Collisions (Total)			Collisions (per 100K Miles)		
	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change
Fixed Route	3	6	100.00%	1	0	-100.00%	4	6	50.00%	3.15	10.67	238.98%
Paratransit	1	0	-100.00%	0	0	#DIV/0!	1	0	-100.00%	2.93	0.00	-100.00%
<b>Total</b>	<b>4</b>	<b>6</b>	<b>50.00%</b>	<b>1</b>	<b>0</b>	<b>-100.00%</b>	<b>5</b>	<b>6</b>	<b>20.00%</b>	<b>3.10</b>	<b>6.80</b>	<b>119.11%</b>

Missed Trips	Missed Trips (Contractor Error)			Missed Trips (Mechanical / Other)			Missed Trips (Total)			Missed Trips (per 100K Miles)		
	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change
Fixed Route	4	4	0.00%	10	36	260.00%	14	40	185.71%	11.02	71.14	545.68%
Paratransit	0	0	#DIV/0!	0	1	#DIV/0!	0	1	#DIV/0!	0.00	3.12	#DIV/0!
<b>Total</b>	<b>4</b>	<b>4</b>	<b>0.00%</b>	<b>10</b>	<b>37</b>	<b>270.00%</b>	<b>14</b>	<b>41</b>	<b>192.86%</b>	<b>10.48</b>	<b>65.15</b>	<b>521.54%</b>

Complaints	Complaints (Substantiated)			Complaints (UnSubstantiated)			Complaints (Total)			Complaints (per 1K Passengers)		
	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change
Fixed Route	5	14	180.00%	5	29	480.00%	10	43	330.00%	0.05	0.24	359.29%
Paratransit	2	2	0.00%	2	3	50.00%	4	5	25.00%	0.02	0.03	33.51%
<b>Total</b>	<b>7</b>	<b>16</b>	<b>128.57%</b>	<b>7</b>	<b>32</b>	<b>357.14%</b>	<b>14</b>	<b>48</b>	<b>242.86%</b>	<b>0.07</b>	<b>0.27</b>	<b>266.21%</b>

Incidents	Incident (Fall / Injury)			Incident (Security Services)			Incidents (Total)			Incidents (per 1K Passengers)		
	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change
Fixed Route	7	0	-100.00%	3	22	633.33%	10	22	120.00%	0.05	0.12	134.98%
Paratransit	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0.00	0.00	#DIV/0!
<b>Total</b>	<b>7</b>	<b>0</b>	<b>-100.00%</b>	<b>3</b>	<b>22</b>	<b>633.33%</b>	<b>10</b>	<b>22</b>	<b>120.00%</b>	<b>0.05</b>	<b>0.12</b>	<b>134.98%</b>

Social Media	MATBUS.COM			MATBUSMOBILE.COM			IGOECOCHALLENGE.COM			MATBUS APP		
	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change
	21,379	24,295	13.64%	11,580	50	-99.57%	3,604		-100.00%	8,134	11,487	41.22%

Social Media	Facebook Likes			Twitter Followers			YouTube Views			Rider Alert Subscribers		
	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change
	2,630	2,652	0.84%	715	851	19.02%	24,088	26,330	9.31%	3,080		-100.00%



# MATBUS Transit Operations Report - April 2018

Moorhead	Ridership			Rev. Hours			Rev. Mileage			Passengers / Hour			On-Time Perf.		
	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change
Route 1	5,830	7480	28.30%	278.75	421	51.03%	3,561.31	5,378.70	51.03%	20.91	17.77	-15.05%	88.25%	90.61%	2.67%
Route 2	9,191	12758	38.81%	358.25	505	40.96%	5,109.85	7,193.22	40.77%	25.66	25.26	-1.53%	93.66%	86.01%	-8.17%
Route 3	3,488	5101	46.24%	279.10	421	50.84%	4,388.60	6,623.48	50.92%	12.50	12.12	-3.05%	68.61%	81.79%	19.21%
Route 4	10,101	13027	28.97%	839.50	841	0.18%	9,557.39	9,591.61	0.36%	12.03	15.49	28.74%	74.67%	82.31%	10.23%
Route 5	3,493	5334	52.71%	278.10	421	51.38%	4,058.23	6,132.30	51.11%	12.56	12.67	0.87%	95.31%	83.81%	-12.07%
Route 6	960	1195	24.48%	147.00	148	0.68%	1,913.37	1,919.86	0.34%	6.53	8.07	23.64%	96.94%	95.18%	-1.82%
Route 7															
Route 8	1,559			111.50			1,826.87			13.98			83.91%		
Route 9	443	411	-7.22%	160.00	160.5	0.31%	2,710.08	2,718.55	0.31%	2.77	2.56	-7.51%	97.50%	88.13%	-9.61%
<b>Total</b>	<b>35,065</b>	<b>45,306</b>	<b>29.21%</b>	<b>2,452</b>	<b>2,917.5</b>	<b>18.97%</b>	<b>33,125.70</b>	<b>39,557.72</b>	<b>19.42%</b>	<b>14.30</b>	<b>15.53</b>	<b>8.60%</b>	<b>87.36%</b>	<b>86.83%</b>	<b>-0.60%</b>

Fargo	Ridership			Rev. Hours			Rev. Mileage			Passengers / Hour			On-Time Perf.		
	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change
Route 11	6,411	7,288	13.68%	370.00	371.00	0.27%	4,246	4257.60	0.27%	17.33	19.64	13.37%	72.33%	87.11%	20.43%
Route 13	9,988	12,441	24.56%	720.00	717.00	-0.42%	8,344	7512.00	-9.97%	13.87	17.35	25.08%	80.99%	88.58%	9.37%
Route 13U	4,281	4,311	0.70%	279.40	253.05	-9.43%	3,269	2841.75	-13.06%	15.32	17.04	11.19%	78.34%	76.75%	-2.03%
Route 14	13,330	14,158	6.21%	1,096.25	1109.50	1.21%	16,941	13904.50	-17.92%	12.16	12.76	4.94%	72.20%	86.61%	19.96%
Route 15	27,103	28,625	5.62%	1,310.00	1335.50	1.95%	16,972	15630.69	-7.90%	20.69	21.43	3.60%	84.05%	82.99%	-1.26%
Route 16	5,860	3,073	-47.56%	504.25	334.00	-33.76%	8,527	3988.29	-53.23%	11.62	9.20	-20.83%	90.03%	89.46%	-0.63%
Route 17	3,374	3,705	9.81%	185.00	210.50	13.78%	2,633	2518.84	-4.32%	18.24	17.60	-3.49%	84.08%	88.56%	5.33%
Route 18	4,377	4,630	5.78%	347.50	582.75	67.70%	4,709	10404.42	120.95%	12.60	7.95	-36.92%	80.96%	74.80%	-7.61%
Route 21		875			185.50			2227.11			4.72			71.96%	
Route 22		1,925			186.50			3531.55			10.32			74.13%	
Route 23	2,004		-100.00%	387.50		-100.00%	8,187		-100.00%	5.17			84.46%		-100.00%
Route 24		2,006			414.75			5181.47						80.11%	
<b>Total</b>	<b>76,728</b>	<b>83,037</b>	<b>8.22%</b>	<b>5,199.90</b>	<b>5700.05</b>	<b>9.62%</b>	<b>73,826.57</b>	<b>71998.22</b>	<b>-2.48%</b>	<b>14.76</b>	<b>14.57</b>	<b>-1.27%</b>	<b>80.83%</b>	<b>81.91%</b>	<b>1.35%</b>

NDSU	Ridership			Rev. Hours			Rev. Mileage			Passengers / Hour			On-Time Perf.		
	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change
Route 31	3,955	4,278	8.17%	225.00	257.25	14.33%	2179.80	2314.22	6.17%	17.58	16.63	-5.39%	90.21%	92.38%	2.41%
Route 32E	16,989	17,331	2.01%	198.00	224.07	13.17%	1500.05	1697.55	13.17%	85.80	77.35	-9.86%	68.08%	96.09%	41.14%
Route 32W	3,703	4,571	23.44%	108.00	126.00	16.67%	703.08	820.26	16.67%	34.29	36.28	5.81%	80.13%	78.77%	-1.70%
Route 33	18,539	24,358	31.39%	617.40	609.42	-1.29%	5745.98	6564.60	14.25%	30.03	39.97	33.11%	84.92%	93.91%	10.59%
Route 34	5,146	6,099	18.52%	166.50	187.11	12.38%	1430.35	1618.22	13.13%	30.91	32.60	5.46%	88.97%	92.10%	3.52%
Route 35	662		-100.00%	37.62		-100.00%	336.65		-100.00%	17.60			96.67%		-100.00%
TapRide		641			68.25			761.00			9.39				
<b>Total</b>	<b>48,994</b>	<b>57,278</b>	<b>16.91%</b>	<b>1,353</b>	<b>1,472</b>	<b>8.84%</b>	<b>11,895.90</b>	<b>13,014.85</b>	<b>9.41%</b>	<b>216</b>	<b>212</b>	<b>-1.84%</b>	<b>84.83%</b>	<b>90.65%</b>	<b>6.86%</b>

Other	Ridership			Rev. Hours			Rev. Mileage			Passengers / Hour			On-Time Perf.		
	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	0.05%	2017	2018	Change
LinkFM	2,349	2,243	-4.51%	275.00	280.00	1.82%	2,759.00	2,807.84	1.77%	8.54	8.01	-6.22%	81.33%	82.73%	1.72%
9000's	72	49	-31.94%	0.00	0.00	#DIV/0!				#DIV/0!	#DIV/0!	#DIV/0!	100.00%	100.00%	0.00%
<b>Total</b>	<b>2,421</b>	<b>2,292</b>	<b>-5.33%</b>	<b>275.00</b>	<b>280.00</b>	<b>1.82%</b>	<b>2,759.00</b>	<b>2,807.84</b>	<b>1.77%</b>	<b>8.80</b>	<b>8.19</b>	<b>-7.02%</b>	<b>81.33%</b>	<b>82.73%</b>	<b>1.72%</b>

Total	Ridership			Rev. Hours			Rev. Mileage			Passengers / Hour			On-Time Perf.		
	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change
MHD	35,065	45,306	29.21%	2,452	2,918	18.97%	33,126	39,558	19.42%	14	16	8.60%	87.36%	86.83%	-0.60%
FGO	128,071	142,558	11.31%	6,827	7,452	9.15%	88,481	87,821	-0.75%	239	235	-1.97%	82.83%	86.28%	4.17%
<b>MATBUS</b>	<b>163,208</b>	<b>187,913</b>	<b>15.14%</b>	<b>9,279.62</b>	<b>10,369.65</b>	<b>11.75%</b>	<b>121,607.17</b>	<b>127,378.63</b>	<b>4.75%</b>	<b>17.59</b>	<b>18.12</b>	<b>3.03%</b>	<b>83.59%</b>	<b>85.53%</b>	<b>2.33%</b>

TOTAL RIDERSHIP BY CUSTOMER TYPE															
Total	Adult			Disabled			Elderly			Youth			Child		
	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change
MHD	21619	28097	29.96%	9266	11240	21.30%	2058	2988	45.19%	675	1237	83.26%	1448	1794	23.90%
FGO	103389	113577	9.85%	16105	17653	9.61%	5110	6033	18.06%	1586	2236	40.98%	1882	2418	28.48%
<b>MATBUS</b>	<b>125008</b>	<b>141674</b>	<b>13.33%</b>	<b>25371</b>	<b>28893</b>	<b>13.88%</b>	<b>7168</b>	<b>9021</b>	<b>25.85%</b>	<b>2261</b>	<b>3473</b>	<b>53.60%</b>	<b>3330</b>	<b>4212</b>	<b>26.49%</b>

# MATBUS Transit Operations Report - April 2018 page 2

Paratransit	Ridership			Rev. Hours			Rev. Mileage			Passengers / Hour			On-Time Perf.		
	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change
Fargo	2,893	3,327	15.00%	1,323.91	1,489.65	12.52%	19,543.01	22,526.78	15.27%	2.19	2.23	2.21%	82.81%	84.32%	1.83%
Moorhead	752	794	5.59%	344.13	355.51	3.31%	5,079.97	5,376.09	5.83%	2.19	2.23	2.21%	80.93%	86.32%	6.66%
West Fargo	378	508	34.39%	172.98	227.45	31.49%	2,553.49	3,439.62	34.70%	2.19	2.23	2.21%	83.54%	88.05%	5.41%
Dilworth	100	72	-28.00%	45.76	32.24	-29.55%	675.53	487.50	-27.83%	2.19	2.23	2.21%	75.00%	80.95%	7.94%
<b>Total</b>	<b>4,123</b>	<b>4,701</b>	<b>14.02%</b>	<b>1,886.79</b>	<b>2,104.85</b>	<b>11.56%</b>	<b>27,852.00</b>	<b>31,830.00</b>	<b>14.28%</b>	<b>2.19</b>	<b>2.23</b>	<b>2.21%</b>	<b>80.57%</b>	<b>84.91%</b>	<b>5.46%</b>

Senior Ride	Ridership			Rev. Hours			Rev. Mileage			Passengers / Hour			On-Time Perf.		
	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change
Dilworth	71	103	45.07%	37.56	58.99	57.05%	427.86	693.11	61.99%	1.89	1.75	-7.63%			N/A
Moorhead	885	846	-4.41%	468.19	484.51	3.49%	5,333.14	5,692.89	6.75%	1.89	1.75	-7.63%			N/A
<b>Total</b>	<b>956</b>	<b>949</b>	<b>-0.73%</b>	<b>505.75</b>	<b>543.50</b>	<b>7.46%</b>	<b>5,761.00</b>	<b>6,386.00</b>	<b>10.85%</b>	<b>1.89</b>	<b>1.75</b>	<b>-7.63%</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

	Call Volume			Operating Days			Average Calls / Day			Average Queue Time		
	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change
GTC	3,603	3,107	-13.77%	25	25	0.00%	144	124	-13.77%	1:41	2:12	30.69%
Paratransit	2,191	2,312	5.52%	20	21	5.00%	110	110	0.50%	3:27	1:03	-69.57%
<b>Total</b>	<b>5,794</b>	<b>5,419</b>	<b>-6.47%</b>	<b>45</b>	<b>46</b>	<b>2.22%</b>	<b>254</b>	<b>234</b>	<b>-7.61%</b>	<b>5:08</b>	<b>3:15</b>	<b>-36.69%</b>

Collisions	Collisions (Preventable)			Collisions (Non-Preventable)			Collisions (Total)			Collisions (per 100K Miles)		
	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change
Fixed Route	1	1	0.00%	1	4	300.00%	2	5	150.00%	1.64	3.93	138.67%
Paratransit	0	3	#DIV/0!	1	1	0.00%	1	4	300.00%	3.59	12.57	250.01%
<b>Total</b>	<b>1</b>	<b>4</b>	<b>300.00%</b>	<b>2</b>	<b>5</b>	<b>150.00%</b>	<b>3</b>	<b>9</b>	<b>200.00%</b>	<b>2.01</b>	<b>5.65</b>	<b>181.63%</b>

Missed Trips	Missed Trips (Contractor Error)			Missed Trips (Mechanical / Other)			Missed Trips (Total)			Missed Trips (per 100K Miles)		
	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change
Fixed Route	10	4	-60.00%	26	12	-53.85%	36	16	-55.56%	29.60	12.56	-57.57%
Paratransit	2	0	-100.00%	0	0	#DIV/0!	2	0	-100.00%	7.18	0.00	-100.00%
<b>Total</b>	<b>12</b>	<b>4</b>	<b>-66.67%</b>	<b>26</b>	<b>12</b>	<b>-53.85%</b>	<b>38</b>	<b>16</b>	<b>-57.89%</b>	<b>29.83</b>	<b>11.96</b>	<b>-59.91%</b>

Complaints	Complaints (Substantiated)			Complaints (UnSubstantiated)			Complaints (Total)			Complaints (per 1K Passengers)		
	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change
Fixed Route	10	8	-20.00%	10	11	10.00%	20	19	-5.00%	0.12	0.10	-17.49%
Paratransit	4	1	-75.00%	2	1	-50.00%	6	2	-66.67%	0.04	0.01	-71.05%
<b>Total</b>	<b>14</b>	<b>9</b>	<b>-35.71%</b>	<b>12</b>	<b>12</b>	<b>0.00%</b>	<b>26</b>	<b>21</b>	<b>-19.23%</b>	<b>0.16</b>	<b>0.11</b>	<b>-29.85%</b>

Incidents	Incident (Fall / Injury)			Incident (Security Services)			Incidents (Total)			Incidents (per 1K Passengers)		
	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change
Fixed Route	2	11	450.00%	11	41	272.73%	13	52	300.00%	0.08	0.28	247.41%
Paratransit	0	0	0.00%	0	0	#DIV/0!	0	0	#DIV/0!	0.00	0.00	#DIV/0!
<b>Total</b>	<b>2</b>	<b>11</b>	<b>450.00%</b>	<b>11</b>	<b>41</b>	<b>272.73%</b>	<b>13</b>	<b>52</b>	<b>300.00%</b>	<b>0.08</b>	<b>0.28</b>	<b>247.41%</b>

Social Media	MATBUS.COM			MATBUSMOBILE.COM			IGOECOCHALLENGE.COM			MATBUS APP		
	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change
	18,847	57,514	205.16%	9,420	38	-99.60%	4,774		-100.00%	6,232	11,432	83.44%

Social Media	Facebook Likes			Twitter Followers			YouTube Views			Rider Alert Subscribers		
	2017	2018	Change	2017	2018	Change	2017	2018	Change	2017	2018	Change
	2,627	2,650	0.88%	722	874	21.05%	24,356	26,395	8.37%	3,080	2,995	-2.76%

## COLLEGE RIDERSHIP ON MATBUS

### 2016-17

Fare Count		Customer Type					Grand Total
Year	Month	Concordia	M State	MSUM	NDSU	NDSCS	
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					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						-
	June						-
	July						-
2018 Total		3,753	10,015	25,345	283,184	899	323,196
Grand Total 2017-18		8,518	22,372	54,303	578,218	2,563	665,974

### % CHANGE

Year	Month	Concordia	M State	MSUM	NDSU	NDSCS	Grand Total
2016-17	August	16%	3%	-28%	-12%	145%	-13%
	September	4%	-3%	-20%	-19%	92%	-18%
	October	-17%	4%	-29%	-6%	30%	-8%
	November	-19%	-10%	-20%	4%	8%	1%
	December	-22%	-26%	-16%	-16%	62%	-16%
2016-17 Total							
2017-18	January	-6%	-35%	1%	-8%	-18%	-8%
	February	1%	-26%	1%	-5%	-33%	-6%
	March	-5%	0%	-3%	-25%	17%	-22%
	April	9%	6%	6%	10%	-17%	10%
	May						
	June						
	July						
2017-18 Total							
Grand Total							

#### NOTES:

Includes NDSU Circulator Routes

Concordia Ridership on MATBUS

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	% Change
August	174	498	860	1,082	1,007	1,461	1,010	997	759	772	1,008	975	831	941	1,095	16%
September	1,276	833	1,509	1,872	1,206	2,513	1,695	1,491	1,519	1,320	991	1,083	1,298	1,054	1,093	4%
October	1,406	883	1,437	1,623	1,363	2,274	1,427	1,420	1,468	1,358	990	1,194	1,287	1,242	1,029	-17%
November	1,301	1,219	1,329	1,419	1,330	1,891	1,131	1,110	1,413	1,122	1,054	1,120	951	1,124	915	-19%
December	1,383	1,081	1,249	1,151	1,183	1,642	1,183	1,003	1,259	696	924	1,026	969	816	633	-22%
<b>TOTAL</b>	<b>5,540</b>	<b>4,514</b>	<b>6,384</b>	<b>7,147</b>	<b>6,089</b>	<b>9,781</b>	<b>6,446</b>	<b>6,021</b>	<b>6,418</b>	<b>5,288</b>	<b>4,967</b>	<b>5,398</b>	<b>5,336</b>	<b>5,177</b>	<b>4,765</b>	<b>-8%</b>
January	1,568	1,316	1,580	1,729	1,809	1,942	1,425	1,244	1,317	1,030	1,008	1,336	1,337	883	828	-6%
February	1,437	1,182	1,291	1,624	1,792	1,933	1,406	1,218	1,391	1,096	1,093	1,320	1,345	885	890	1%
March	1,517	1,698	1,371	1,565	1,805	1,716	1,604	1,488	1,508	1,316	1,188	1,349	1,508	1,094	1,038	-5%
April	1,293	1,293	1,263	1,265	2,123	1,687	1,430	1,423	1,135	1,368	1,089	1,115	1,346	911	997	9%
May	602	1,109	1,389	726	1,712	1,273	1,002	688	780	902	642	779	1,141	825	817	
June	451	651	1,314	700	1,580	1,187	919	844	766	720	631	654	922	892	817	
July	360	599	1,166	796	1,327	999	935	676	617	817	442	705	730	892	817	
<b>TOTAL</b>	<b>7,248</b>	<b>7,848</b>	<b>9,374</b>	<b>8,405</b>	<b>12,148</b>	<b>10,737</b>	<b>8,721</b>	<b>7,581</b>	<b>7,514</b>	<b>7,249</b>	<b>6,093</b>	<b>7,258</b>	<b>8,329</b>	<b>6,307</b>	<b>3,753</b>	<b>-1%</b>
<b>GRAND TOTAL</b>	<b>12,788</b>	<b>12,362</b>	<b>15,758</b>	<b>15,552</b>	<b>18,237</b>	<b>20,518</b>	<b>15,167</b>	<b>13,602</b>	<b>13,932</b>	<b>12,517</b>	<b>11,060</b>	<b>12,656</b>	<b>13,665</b>	<b>11,484</b>	<b>8,518</b>	

M|State Ridership on MATBUS

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	% Change
August		934	1,151	1,925	2,233	2,187	2,482	3,485	3,566	3,444	2,861	2,280	2,423	2,506	3%
September		1,497	2,147	3,125	4,000	3,407	4,275	5,783	5,250	4,689	4,487	3,542	3,152	3,069	-3%
October		1,517	1,761	3,150	3,769	2,560	2,905	4,589	5,112	4,531	4,024	2,876	2,686	2,785	4%
November		1,269	1,573	2,511	3,016	2,049	2,619	4,271	4,293	4,187	2,857	2,643	2,595	2,327	-10%
December		913	1,402	2,049	2,665	1,722	1,999	2,937	3,278	3,371	2,586	2,330	2,250	1,670	-26%
TOTAL	-	6,130	8,034	12,760	15,683	11,925	14,280	21,065	21,499	20,222	16,815	13,671	13,106	12,357	-6%
January	373	1,694	2,254	2,747	3,111	2,824	4,355	3,485	3,928	3,861	3,398	2,631	3,375	2,205	-35%
February	726	1,893	1,782	3,218	2,884	3,168	4,179	5,783	4,184	3,998	3,175	3,110	2,902	2,141	-26%
March	811	1,531	1,585	2,669	1,965	3,216	3,756	4,589	4,145	3,982	3,294	2,681	2,736	2,748	0%
April	789	1,320	1,481	2,997	2,729	3,089	3,874	4,271	4,915	4,179	3,210	2,784	2,757	2,921	6%
May	538	1,270	1,219	2,201	1,970	1,488	2,006	2,937	3,171	2,729	1,794	1,795	1,901		
June	420	754	1,011	2,023	2,006	1,565	2,225	3,110	2,454	2,523	1,696	1,860	1,690		
July	402	604	1,249	2,050	2,018	1,806	1,777	2,691	2,350	2,225	1,727	1,411	1,453		
TOTAL	4,059	9,066	10,581	17,905	16,683	17,156	22,172	26,866	25,147	23,497	18,294	16,272	16,814	10,015	-15%
<b>GRAND TOTAL</b>	<b>4,059</b>	<b>15,196</b>	<b>18,615</b>	<b>30,865</b>	<b>32,366</b>	<b>29,081</b>	<b>36,452</b>	<b>47,931</b>	<b>46,646</b>	<b>43,719</b>	<b>35,109</b>	<b>29,943</b>	<b>29,920</b>	<b>22,372</b>	



**MSUM Ridership on MATBUS**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	% Change
August	519	2,228	3,241	3,859	5,230	5,548	7,002	7,272	7,818	10,003	8,474	9,181	9,804	8,956	8,755	6,328	-28%
September	2,605	4,887	5,224	6,863	8,283	8,857	10,596	10,519	10,514	10,971	9,177	10,549	11,357	9,990	8,187	6,520	-20%
October	3,845	5,754	5,276	6,269	8,022	9,213	10,514	9,463	9,890	9,959	9,318	11,155	12,250	9,230	8,291	5,898	-29%
November	3,318	4,768	5,120	5,594	7,067	8,190	8,157	8,418	8,966	9,381	9,033	10,650	10,788	8,644	7,164	5,701	-20%
December	3,118	4,050	3,624	4,388	5,512	6,816	6,820	6,923	6,950	7,217	7,100	8,660	10,215	7,306	5,363	4,511	-16%
<b>TOTAL</b>	<b>13,405</b>	<b>21,687</b>	<b>22,485</b>	<b>26,973</b>	<b>34,114</b>	<b>38,624</b>	<b>43,089</b>	<b>42,595</b>	<b>44,138</b>	<b>47,531</b>	<b>43,102</b>	<b>50,195</b>	<b>54,414</b>	<b>44,126</b>	<b>37,760</b>	<b>28,958</b>	<b>-23%</b>
January	3,860	5,158	5,238	5,711	7,735	9,097	8,235	8,163	9,499	10,217	8,410	9,490	10,238	7,984	5,973	6,020	1%
February	4,561	5,649	5,297	6,612	7,607	9,414	9,088	9,246	9,758	10,424	9,696	10,766	11,309	8,153	6,086	6,155	1%
March	3,882	5,166	5,084	5,703	7,492	8,509	6,762	8,004	9,161	10,185	9,661	10,234	10,665	8,221	6,914	6,716	-3%
April	3,627	5,240	4,741	5,401	6,755	8,643	8,065	7,521	8,741	7,599	10,727	10,420	10,108	8,304	6,110	6,454	6%
May	2,342	3,206	3,130	3,841	4,539	5,712	6,106	5,534	6,382	5,834	8,091	8,354	7,187	6,435	4,773		
June	1,587	2,015	2,477	3,041	3,416	4,867	4,392	4,496	4,965	5,106	5,348	6,685	6,326	5,552	3,727		
July	1,609	1,774	1,827	2,544	3,166	5,032	4,399	4,309	5,124	4,694	5,215	6,300	5,285	4,834	2,931		
<b>TOTAL</b>	<b>21,468</b>	<b>28,208</b>	<b>27,794</b>	<b>32,853</b>	<b>40,710</b>	<b>51,274</b>	<b>47,047</b>	<b>47,273</b>	<b>53,630</b>	<b>54,059</b>	<b>57,148</b>	<b>62,249</b>	<b>61,098</b>	<b>49,483</b>	<b>36,514</b>	<b>25,345</b>	<b>1%</b>
<b>GRAND TOTAL</b>	<b>34,873</b>	<b>49,895</b>	<b>50,279</b>	<b>59,826</b>	<b>74,824</b>	<b>89,898</b>	<b>90,136</b>	<b>89,868</b>	<b>97,768</b>	<b>101,590</b>	<b>100,250</b>	<b>112,444</b>	<b>115,512</b>	<b>93,609</b>	<b>74,274</b>	<b>54,303</b>	

NDSU Ridership on MATBUS

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	% Change
August	1,699	3,839	4,940	12,084	11,509	15,644	22,132	20,545	42,422	46,847	46,646	48,503	34,245	33,761	34,709	37,404	32,788	-12%
September	9,821	9,841	16,840	35,547	28,243	33,243	38,095	54,792	103,815	112,275	98,197	77,467	94,661	97,731	90,781	79,884	64,369	-19%
October	6,666	12,834	21,100	33,092	33,838	39,330	45,952	62,019	113,307	95,482	94,445	101,281	111,851	107,257	89,083	83,803	78,430	-6%
November	5,267	11,806	20,617	30,307	31,871	34,945	41,546	53,614	89,089	90,353	90,398	84,619	89,399	86,700	89,104	76,205	78,909	4%
December	4,657	9,564	17,477	21,023	22,459	20,008	21,966	47,916	74,939	63,584	54,733	41,657	78,813	71,060	65,642	48,360	40,538	-16%
TOTAL	28,110	47,884	80,974	132,053	127,920	143,170	169,721	238,886	423,572	408,541	384,419	353,527	408,969	396,509	379,319	325,656	295,034	-9%
January	7,360	14,180	24,043	34,798	35,244	44,983	61,186	62,296	81,555	97,825	99,126	100,652	84,647	79,193	73,988	80,190	73,910	-8%
February	7,481	19,216	30,980	35,584	45,295	47,596	65,847	77,281	112,859	110,761	110,191	94,928	113,325	109,899	92,222	87,062	82,337	-5%
March	7,192	16,400	25,270	29,508	37,765	37,529	40,447	39,797	104,592	96,027	83,120	71,673	83,219	84,681	68,037	76,545	57,755	-25%
April	8,454	14,783	21,413	29,906	25,802	33,600	52,028	53,006	78,834	85,360	78,208	95,137	95,179	81,164	79,883	62,802	69,182	10%
May	3,733	6,961	9,405	12,624	11,485	14,638	17,749	31,649	39,959	38,417	32,278	32,420	48,969	39,581	29,479	26,885	26,885	
June	2,411	2,962	3,127	3,504	3,786	5,455	8,102	11,407	13,299	12,187	10,506	12,537	13,333	11,888	9,206	6,663	6,663	
July	1,867	3,037	3,246	3,278	3,135	4,986	7,925	10,866	13,039	10,501	10,433	11,644	12,562	11,263	7,727	6,111	6,111	
TOTAL	38,498	77,539	117,484	149,172	162,512	188,787	253,284	286,302	444,137	451,078	423,862	418,991	451,234	417,669	360,542	346,258	283,184	-8%
GRAND TOTAL	66,608	125,423	198,458	281,225	290,432	331,957	423,005	525,188	867,709	859,619	808,281	772,518	860,203	814,178	739,861	671,914	578,218	

## NDSCS Ridership on MATBUS

	2015-16	2016-17	2017-18	% Change
August	0	112	274	145%
September	0	239	459	92%
October	0	277	361	30%
November	0	263	283	8%
December	0	177	287	62%
<b>TOTAL</b>	<b>0</b>	<b>1,068</b>	<b>1,664</b>	<b>56%</b>
January	148	250	206	-18%
February	429	312	210	-33%
March	149	232	271	17%
April	171	255	212	-17%
May	103	183		
June	96	216		
July	96	144		
<b>TOTAL</b>	<b>1,192</b>	<b>1,592</b>	<b>899</b>	<b>-14%</b>

<b>GRAND TOTAL</b>	<b>1,192</b>	<b>2,660</b>	<b>2,563</b>	
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