



McKinney Urban Transit District Shared Ride Micro Transit Service

Proposed by Dallas Area Rapid Transit Mobility Service, Local Government Corporation

With Contractor Team

spare

Irving
Holdings

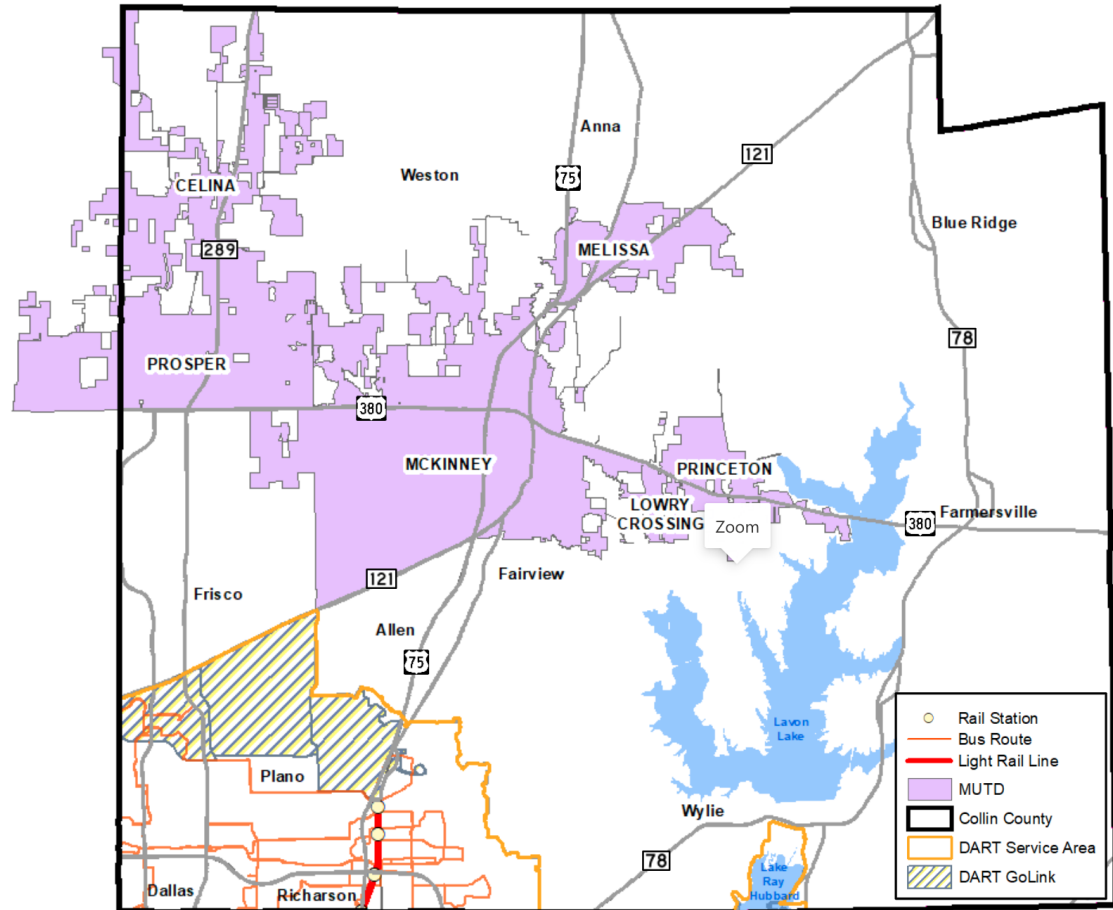


Key Project Elements

- Full turnkey service to provide shared ride micro transit
- Provide shared ride micro transit to:
 - Seniors
 - Riders with disabilities/mobility device needs
 - Low income
 - Customers without mobile access
 - Unbanked population
- Adhere to Federal Transit Administration (FTA) requirements
 - Including drug and alcohol testing requirements
 - Taxi exemption for Transportation Network Companies (TNC)

Service Area Map

- McKinney
- Celina
- Lowry Crossing
- Melissa
- Princeton
- Prosper
- Collin County



Dedicated & Non-Dedicated Transit Service

- Dedicated Service
 - One (1) Irving Holdings vehicle
 - One (1) MUTD vehicle
- Non-Dedicated Service
 - Lyft to provide supplemental service
- Weekday Service
 - 6:00 am – 8:00 pm (28 Daily Revenue Hours)
 - Two dedicated vehicles
- Weekend Service
 - 8:00 am – 8:00 pm (12 Daily Revenue Hours)
 - One dedicated vehicle

Roles & Responsibilities

- DART LGC
 - Overall project management, GoPass, eligibility certification & marketing
- Spare Platform
 - Software as a Service
- Irving Holdings
 - Dedicated service using wheelchair accessible vehicles
 - MUTD vehicles will be used as back up or ad hoc
- Lyft
 - Non-dedicated service
- Telelink Answering
 - Call center operations and customer support

Fare Structure

- Fare structure to be announced at the beginning of the program to avoid having to conduct a public hearing fare increase & fare equity analysis

Year	Zone	Fare
1	Member City to Member City	\$3.00
	Member City to/from Collin County	\$5.00
2	Member City to Member City	\$3.15
	Member City to/from Collin County	\$5.25
3	Member City to Member City	\$3.31
	Member City to/from Collin County	\$5.51

Eligibility Certification

- Import all registered Collin County Transit customers into Spare
- LGC will certify eligibility of future applicants via:
 - Mail
 - Website
 - Email
 - Fax
 - Phone
 - Maintain all paperwork related to certification
- Telelink Answering
 - Provide information on how to apply
 - Provide applicant's information for LGC to follow up

Innovation in Approach

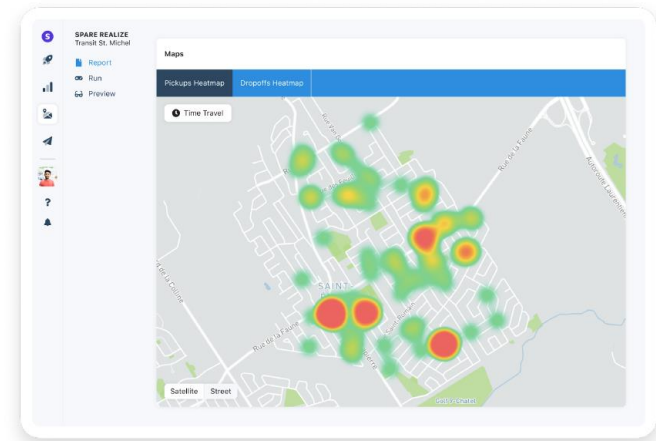
- Open Application Programming Interface (API)
- Integrate Spare API with GoPass
- DART GoLink service
- Leverage both dedicated & non-dedicated fleets to maximize operational efficiencies
- One-stop technology
 - Trip reservation
 - Route planning
 - Payment options

Customer Service

- DART LGC 5-Star Service
 - Take the lead role in providing & monitoring excellent customer service
- Spare
 - 98% customer satisfaction rated by transit agency partners
- Lyft
 - Best Customer Service in Peer-to-Peer Rideshare & Taxi Category (Newsweek)
- Telelink Answering
 - Received the Association of Teleservices International Award of Distinction & CAM-X Platinum Award

Data Reports

- National Transit Database (NTD) Reporting
 - Spare offers a one-click report for NTD reporting
 - Measures of transit service provided & consumed
 - Data on transit employees
- Daily Reporting
 - Ridership data
 - Trip level metrics
 - Cancellations
 - Customizable KPIs
- Strict data privacy controls
 - Secure Personally Identifiable Information (PII)



Advance Planning Tools

- LGC will leverage data to maximize service efficiency through data analysis



Contractor Price Schedule

Dedicated Vehicle by Service			
Service	Year 1	Year 2	Year 3
Irving Holdings Dedicated Vehicles (3% esclation/year)	\$ 40.00	\$ 41.20	\$ 42.44
Irving Holdings using MUTD Vehicles (3% esclation/year)	\$ 51.00	\$ 52.53	\$ 54.11
* The rate includes gas, maintenance (parts included), cleaning of vehicles, & storage			

Monthly Servcie Fees	
Dedicated Service Fee	\$500/vehicle
Spare Platform Fee	\$875
Contract Management Fee	5% of total contractor expenses for the prime contractor to manage all subs

Contractor Price Schedule (Continued)

Non-Dedicated Service	
TNC (Lyft Platform)	Fee
Drop Fee (Base Fare + Service Fee)	\$4.37
Cancel Penalty	Varies
Cost Per Mile	\$0.82
Cost Per Minute	\$0.17
Maximum Fare	\$50.00
Minimum Fare	\$4.03
Scheduled Ride Cancel Penalty	\$10.00
Scheduled Ride Minimum Fare	\$3.80
Airport Fees	Varies
* Lyft pricing schedules can be found here: https://www.lyft.com/pricing/DFW	

Telelink Answering					
One Time Setup Fee	\$350				
Call Center Minutes Tiers	Tier 1	Tier 2	Tier 3	Tier 4	Tier 5
Minutes Included per Month	0	500	1,000	1,500	3,000
Monthly Fee	0	800	\$1,550	\$2,300	\$3,900
Cost Per Minute Above Tier	\$2.00	\$1.87	\$1.80	\$1.75	\$1.50

Interactive Voice Response (IVR) System					
Dedicated Vehicles (1-5 vehicles)	\$70 per dedicated vehicle/month				
Non-Dedicated Vehicle Trips Tiers	Tier 1	Tier 2	Tier 3	Tier 4	Tier 5
Number of Trips	0	500	1,000	5,000	15,000
Monthly Fee	\$0	\$75	\$135	\$645	\$1,850
Cost of Additional Trips Above Tier	\$0.17	\$0.15	\$0.13	\$0.10	\$0.08



Overall Project Budget by Year

- 1 MUTD Vehicle + 1 Irving Holdings Vehicle

	Year 1	Year 2	Year 3
Dedicated Service Operation	389,000	408,000	429,000
Dedicated Service Fee	12,000	13,000	14,000
Non-dedicated Service Operation	87,000	182,000	358,000
Call Center & Customer Support	35,000	53,000	66,000
Contractor Technology Platform Fee	11,000	12,000	12,000
Contractor Management Fee	24,000	34,000	44,000
Technology Integration and Support (GoPass)	200,000		
Marketing	100,000	53,000	56,000
Project Management	80,000	84,000	89,000
DART Fee	100,000	105,000	111,000
G&A Fee	105,000	95,000	118,000
Contingency	100,000	100,000	100,000
Total Cost	1,246,000	1,139,000	1,397,000
Farebox Revenue	68,000	106,000	167,000
Total Estimated Budget	1,178,000	1,033,000	1,230,000

*all costs are rounded up to the nearest 1,000.

** all costs reflect a 5% annual escalation rate.

*** call center cost is estimated based on 30% projected trips will be booked via call center and average length of a call is 3.5 minutes.



Project Timeline

Project Stage	Milestones	Core Activities	Parties Involved	Timeframe
Pre-Launch	High-level scope of work & pricing finalized	<ul style="list-style-type: none"> * Project kick-off & onboarding process * Establish KPIs to measure success 	MUTD LGC Spare Irving Holdings	September 2021
Contracting Stakeholder Engagement				
Stage 1	Service parameters & project schedule finalized	<ul style="list-style-type: none"> * Hold a kick-off meeting * Begin the transit planning & consulting process * Community outreach & marketing strategy 	MUTD LGC Spare Irving Holdings	October 2021 Weeks 1-2
Service Planning & Design				
Stage 2	Platform configuration System ready for testing	<ul style="list-style-type: none"> * Set up service in Spare Platform * Optimize MUTD service parameters * Localize system through modeling * Align product configurations 	MUTD LGC Spare	October 2021 Weeks 2-4
System Development				
Stage 3	System adjustments made Spare completes internal tests	<ul style="list-style-type: none"> * Functional tests using localized simulation * Conduct quality assurance & internal field tests * Conduct full-scale dry run 	LGC Spare Lyft Irving Holdings Telework Answering	November 2021 Week 3-5
Testing				

Project Timeline

Project Stage	Milestones	Core Activities	Parties Involved	Timeframe
Stage 4	Workforce trained Vehicles ready for launch	* Conduct training sessions * Prepare vehicles for launch	LGC Spare Lyft Irving Holdings Telework Answering	November - December 2021 Week 5-12
Training & Vehicle Setup				
Stage 5	System goes live Initial adjustments made	* Execute on launch plan * Marketing & outreach activities * Gather feedback from riders & make adjustments	LGC Spare Lyft Irving Holdings Telework Answering	January 2022 Week 13
Service Launch				
Stage 6	Performance reviews completed Initial adjustments made	* Meet weekly to discuss issues & optimization * Meet quarterly to deep dive into quarter KPIs * Run quality-control test * Review rider/driver feedback * Ensure smooth day-to-day operations * Conduct market research, analysis & rider trends	LGC Spare Lyft Irving Holdings Telework Answering	January 2022 Ongoing
Optimization				

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